

## 2024 Election Commitment – ACT Greens

<b>Name of Commitment:</b>	<b>Strengthening democracy in the ACT</b>	<b>Reference Number:</b> GRN009
<b>Request Submitted by:</b>	Shane Rattenbury MLA, ACT Greens	
<b>Date Request Received:</b>	10-Oct-24	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	Upon receipt of the costing, the ACT Greens confirmed the cost of financing is within the \$40 million in funding allocated to suburb level infrastructure spending (15-Oct-24).	

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a)(b)</sup>	-1,421.6	-3,089.3	-2,429.2	-3,467.0	-10,407.1
- Employee Expenses	-671.6	-1,392.7	-1,432.9	-1,471.7	-4,968.9
- Other Expenses	-750.0	-750.0	0.0	0.0	-1,500.0
- Cost of Financing	0.0	-946.6	-996.3	-1,995.3	-3,938.2
Depreciation	0.0	0.0	0.0	0.0	0.0
<b>Net Operating Balance</b>	<b>-1,421.6</b>	<b>-3,089.3</b>	<b>-2,429.2</b>	<b>-3,467.0</b>	<b>-10,407.1</b>
Capital Requirement	0.0	-18,031.0	0.0	-18,031.0	-36,062.0
Capital – Offset from ARP	0.0	0.0	0.0	0.0	0.0
<b>Net Capital Requirement</b>	<b>0.0</b>	<b>-18,031.0</b>	<b>0.0</b>	<b>-18,031.0</b>	<b>-36,062.0</b>
<b>Cash Surplus/Deficit</b>	<b>-1,421.6</b>	<b>-21,120.3</b>	<b>-2,429.2</b>	<b>-21,498.0</b>	<b>-46,469.1</b>

(a) A negative number indicates a decrease in revenue or an increase in expenses.  
(b) Excludes depreciation

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
The costing is for a total of \$36.062 million in capital funding across two tranches in 2025-26 and 2027-28, and \$10.407 million in expense funding over four years from 2024-25 to:
<ul style="list-style-type: none"> <li>• promote deliberative democracy at the suburb level, enabling residents to make decisions on infrastructure spending in their suburb;</li> <li>• support volunteer community councils with government secretariat and support services; and</li> <li>• convene a citizens' jury to provide recommendations on community council reforms.</li> </ul>

**- Proposal Parameters:**

- The costing assumes the secretariat functions of the community council support team would be delivered by the Chief Minister, Treasury and Economic Development Directorate, with the recruitment of a team comprising 1 x Full Time Equivalent Senior Officer Grade C, 1 x Administrative Service Officer (ASO) 6 and 6 x ASO 4 officers.
- The costing assumes the funding pool for infrastructure projects in each suburb would be capped between \$100,000 to \$400,000, with the allocation based on the number of households in the suburb as per 2021 Census data.
- Cost of financing has been included at 5.25 per cent.
- Indexation based on the Wage Price Index has been applied according to the 2024-25 Average Salary Costing Template.
- The cost estimates for the citizens' jury are based on the cost of the Government's previous citizens jury on motor accident insurance.
- Salary costs have been calculated using the 2024-25 Average Salary Costing Template.

**Caveats or qualifications to the costing:**

- Treasury notes that the funding pool for each suburb would decrease due to the inclusion of cost of financing within the \$40 million funding allocation.
- Depreciation has not been included given the uncertainty around the type and nature of the suburb-level projects to be delivered, noting that some may not be capital in nature.
- Treasury notes it is likely agencies and directorates across the ACT Government would be required to deliver the suburb-level projects, particularly the Transport Canberra and City Services Directorate.
- The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates for the community council support team.

**Other Comments:**

Treasury's costing differs from that submitted estimate due to the inclusion of cost of financing.

**- Statistical Data Used:**

Treasury estimates.



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Stuart Hocking PSM  
Under Treasurer  
15 October 2024