

Request for Costing an Election Commitment

Name of policy proposal:	Funding for Landcare ACT
Person requesting costing:	Alistair Coe MLA, Shadow Treasurer
Date of request:	7 October 2016
Summary of proposal:	The Canberra Liberals will provide \$40,000 per year to Landcare ACT.
Issue the proposal will address:	The lack of ACT Government funding to Landcare ACT.

What are the key assumptions that have been made in the proposal?

Note: The costing will developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

- Funding of \$40,000 per year will be provided to Landcare ACT to support its strategic planning activities in the ACT.
- Funding has been indexed at 2.5% per year as per as it is expected that the funding will support salaries.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)	0	-40	-41	-42	-123
Capital					
Depreciation					

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

No.

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements (for example, does an education proposal add to or redirect NERA funding).

Funding will be provided to Landcare ACT.

Will funding/the cost require indexation?

Yes. Funding has been indexed at 2.5% as per Treasury advice as the funding is expected to support staffing costs.

Who will administer the proposal?	The Environment and Planning Directorate.
How will the proposal be administered?	The Environment and Planning Directorate will be responsible for establishing a funding agreement with Landcare ACT.
Is the proposal part of a broader package?	No.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions. 	No. Implementation will be met from within existing resources. Administering funding agreements with non-government bodies is considered business as usual.
Will the proposal generate savings or offsets?	No.
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?	No.
What are the community impacts associated with the proposal? Who and how many people will be affected?	Community impacts are expected to be positive.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?	No.
What is the intended implementation date of the proposal?	1 July 2017.
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc?	1 July 2017.
Will the proposal cease, and if so, when?	Funding will be reviewed in 2019-20.
Is there any additional information relevant to this proposal?	No.