

## Request for Costing an Election Commitment

<b>Name of proposal:</b>	Strengthening democracy in the ACT
Person requesting costing:	Shane Rattenbury MLA
Date of request:	10 October 2024
Summary of proposal:	<p>To strengthen democracy the ACT Greens will:</p> <ul style="list-style-type: none"> <li>- Invest in ACT suburbs, by allocating \$40M for suburb-level projects, over two rounds of funding, during the next term of government.</li> <li>- Empower residents to make the decisions on how this money is spent in their suburb.</li> <li>- Enable the volunteer-run district community councils to focus on community consultation rather than administration by providing them with a government secretariat and support services.</li> <li>- Convene a citizen’s jury to consider further community council reforms, so they can have greater capacity to lead the suburb-level decision-making.</li> </ul>
Issue the proposal will address:	The proposal will promote deliberative democracy in public realm infrastructure project decisions, and further empower community councils
Proposal’s public announcement details (media release or policy statement published on a party website) <sup>1</sup> :	<a href="https://greens.org.au/act/policies/democracy">https://greens.org.au/act/policies/democracy</a>

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

**Note:** The costing will be 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.

The costing assumes that:

- Increased staff will be required to administer the proposal. This includes supporting community councils, and the suburb project decision-making project. This will cost \$4.97 million for 1x SOG-C, 3x ASO6, and 6x ASO4 from January 2025 to June 2028.
- Neighbourhood budgets will be conducted twice during the term leading to the allocation of \$20M of capital on each occasion. The work to identify and select projects would occur within the budget envelope of the abovementioned community council support team.

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<sup>1</sup> As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

Selection would occur in 2024-25 and 2026-27, with funding delivery in 2025-26 and 2027-28.

- The costing includes \$1.5m to convene a citizens jury in 2025 (costs are split: \$750K in 2024/25 and \$750K in 2025/26). The cost estimate is based on the Government's previous citizens jury on motor accident insurance. It is expected this would include costs for an external facilitator to run the process, and reporting. The jury will provide recommendations on further reforms to the community council and consultation models.

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)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue<sup>(a)</sup></b>					
<b>Expenses<sup>(a)</sup></b>	-1,422	-2,143	-1,432	-1,472	-6,469
<b>Capital<sup>(a)</sup></b>		-20,000		-20,000	-40,000
<b>Depreciation<sup>(a)</sup></b>					
<b>Offset - Expenses<sup>(a)</sup></b>					
<b>Offset - Capital<sup>(a)</sup></b>					
<b>Full-time equivalent employees</b>	5	10	10	10	

(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.

Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.

2021 Census data on number of households per suburb

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?

No

Will funding/the cost require indexation?

Yes, for the secretariat functions, and this is already incorporated into the above estimates.

Who will administer the proposal?

CMTEDD

How will the proposal be administered?

As described above. The community council secretariat functions will be operated out CMTEDD.																								
Is the proposal part of a broader package? If so, please identify the other elements of the package.																								
No.																								
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>																								
Yes, assumptions are specified in the assumptions section.																								
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.																								
No.																								
Has the proposal been previously costed by an external (third) party? If so, 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?																								
Everyone in the ACT can be affected, to the extent that they wish to engage with participatory democracy. All suburbs will be covered by the infrastructure improvements.																								
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?																								
A new or revised deed of grant may be required for each of the Community Councils who have received one, and a new one may need creating for the Council that hasn't (Molonglo Valley).																								
What is the intended implementation date of the proposal?																								
Secretariat services as soon as they can be stood up, ideally in January, and no later than June 2025.																								
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.																								
Secretariat services proposed to commence in 2025.																								
Will the proposal cease, and if so, when?																								
Secretariat services should be ongoing. The citizen's jury would be one-off. Continuation of the neighbourhood budgets would be subject to future election commitments.																								
Is there any additional information relevant to this proposal?																								
It is proposed the amount of money allocated per suburb is approximately allocated based on the number of households in the suburb, with each suburb receiving no more than \$400k and no less than \$100k. This would have some flexibility depending on the outcomes of the neighbourhood engagement process. Based on the 2021 census, allocations would be approximately as follows, with allocations to be updated based on the 2026 census:																								
<table border="1"> <thead> <tr> <th>Suburb</th> <th>Budget</th> <th>Suburb</th> <th>Budget</th> <th>Suburb</th> <th>Budget</th> <th>Suburb</th> <th>Budget</th> </tr> </thead> <tbody> <tr> <td>Belconnen</td> <td>\$400k</td> <td>Palmerston</td> <td>\$223k</td> <td>Banks</td> <td>\$122k</td> <td>Spence</td> <td>\$100k</td> </tr> <tr> <td>Braddon</td> <td>\$400k</td> <td>Crace</td> <td>\$221k</td> <td>Forde</td> <td>\$121k</td> <td>McKellar</td> <td>\$100k</td> </tr> </tbody> </table>	Suburb	Budget	Suburb	Budget	Suburb	Budget	Suburb	Budget	Belconnen	\$400k	Palmerston	\$223k	Banks	\$122k	Spence	\$100k	Braddon	\$400k	Crace	\$221k	Forde	\$121k	McKellar	\$100k
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Gungahlin	\$400k	Lyons	\$220k	Isabella Plains	\$121k	Stirling	\$100k
Kingston	\$400k	Amaroo	\$219k	Conder	\$120k	Gowrie	\$100k
Bruce	\$400k	Gordon	\$215k	Calwell	\$117k	Throsby	\$100k
Phillip	\$400k	Macgregor	\$197k	Waramanga	\$114k	Isaacs	\$100k
Harrison	\$400k	Mawson	\$190k	Cook	\$114k	Taylor	\$100k
Kambah	\$400k	Curtin	\$189k	Latham	\$113k	Denman P.	\$100k
Lyneham	\$400k	Coombs	\$184k	Richardson	\$110k	Aranda	\$100k
Franklin	\$400k	Macquarie	\$181k	Yarralumla	\$110k	Oxley	\$100k
Turner	\$400k	Wright	\$179k	Higgins	\$108k	Weetangera	\$100k
City	\$400k	Lawson	\$176k	Hackett	\$107k	Chapman	\$100k
Ngunnawal	\$400k	Barton	\$174k	Hughes	\$105k	Jacka	\$100k
Griffith	\$364k	Dunlop	\$172k	Hawker	\$105k	Symonston	\$100k
Watson	\$344k	Evatt	\$166k	Pearce	\$103k	Fraser	\$100k
Narrabundah	\$343k	Monash	\$158k	Deakin	\$100k	Fadden	\$100k
O'Connor	\$329k	Bonython	\$154k	Melba	\$100k	Oaks Estate	\$100k
Greenway	\$314k	Moncrieff	\$148k	Forrest	\$100k	Macarthur	\$100k
Campbell	\$294k	Page	\$147k	Theodore	\$100k	CBR Airport	\$100k
Bonner	\$267k	Garran	\$145k	Fisher	\$100k	O'Malley	\$100k
Ainslie	\$256k	Scullin	\$145k	Giralang	\$100k	Hall	\$100k
Dickson	\$255k	Chisholm	\$143k	Duffy	\$100k	Strathnairn	\$100k
Kaleen	\$255k	Charnwood	\$141k	Red Hill	\$100k	Pialligo	\$100k
Casey	\$250k	Chifley	\$133k	Farrer	\$100k	Fyshwick	\$100k
Florey	\$242k	Nicholls	\$129k	Gilmore	\$100k	Majura	\$100k
Holt	\$240k	Weston	\$128k	Torrens	\$100k	Paddy's River	\$100k
Wanniassa	\$235k	Reid	\$124k	Holder	\$100k	Tharwa	\$100k
Downer	\$227k	Rivett	\$122k	Flynn	\$100k	Uriarra Village	\$100k