

Request for Costing an Election Commitment

Name of proposal:	Supporting our pollinators
Person requesting costing:	Andrew Barr MLA 
Date of request:	11 October 2024
Summary of proposal:	A re-elected ACT Labor Government will develop a community information and education program to support bees and pollinators. The campaign will include awareness raising on why it is important to have pollinators and planting guides to support pollinators.
Issue the proposal will address:	This will help to support Canberra's bee population
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	https://www.actlabor.org.au/media/342plfst/act-labor-policy-position-statement-2024-7-october-2024.pdf (page 73)

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.

- It is assumed that 0.5 X FTE ASO6 will be required in 25-26 to develop the education campaign and materials (\$75,002).
- A workers compensation rate of 1.77% has been assumed (EPSD), with the salary cost calculated from the Average Salary Costing Template.
- \$300,000 is provided for education and campaign material (this could include both printed and online material).

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
Revenue ^(a)					
Expenses ^(a)	0	-375	0	0	-375
Capital ^(a)					
Depreciation ^(a)					

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

Offset - Expenses^(a)					
Offset - Capital^(a)					
Full-time equivalent employees	-	0.5	-	-	

(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.

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?

No

Will funding/the cost require indexation?

No

Who will administer the proposal?

EPSDD

How will the proposal be administered?

EPSDD would manage the proposal with funding provided for an additional 0.5 of an FTE. The additional resource would coordinate what specific material will be developed (e.g. printed information sheets, targeted advertising to gardeners, social media material etc).

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?

- If no, will the government agency be expected to absorb expenses associated with this proposal?
- If yes, please specify the key assumptions.

Yes. Funding for 0.5X FTE AS06 has been provided to develop the material and initial education campaign.

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?
Bees are essential to maintaining our food security, biodiversity and healthy ecosystems. All Canberrans will benefit from an increased bee population.
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 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.
The program will be fully operational by late 2025.
Will the proposal cease, and if so, when?
This proposal is for one year only.
Is there any additional information relevant to this proposal?
No.