

## 2016 Policy Commitment – ACT Greens

<b>Name of Commitment:</b>	<b>ACT Greyhound Racing Transition Package – help support and re-skill workers</b>	
		<b>Reference Number:</b> GRN047
<b>Request Submitted by:</b>	Shane Rattenbury MLA, ACT Greens	
<b>Date Request Received:</b>	06-Oct-16	
<b>Additional Information Requested (details and date)</b>	Clarification was sought on whether the commitment was capped at the dollar limit or the number of recipients; 07-Oct-16.	
<b>Additional Information Received (details and date)</b>	Advice was received that the assistance package would be capped as the dollar amount; 07-Oct-16.	

Financial Implications					
Impact On:	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	TOTAL \$'000
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a) (b)</sup>	-237.0	-481.0	-117.0	0.0	-835.0
- Employee Expenses	-56.6	-116.4	0.0	0.0	-173.0
- Other Expenses	-180.4	-364.6	-117.0	0.0	-662.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
<b>Net Operating Balance</b>	<b>-237.0</b>	<b>-481.0</b>	<b>-117.0</b>	<b>0.0</b>	<b>-835.0</b>
<b>Capital Requirement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Cash Surplus/Deficit</b>	<b>-237.0</b>	<b>-481.0</b>	<b>-117.0</b>	<b>0.0</b>	<b>-835.0</b>
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation expenses.</small>					

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
Treasury has costed this commitment as a fixed level of \$835,000 over three years.
<b>- Proposal Parameters:</b>
The transition package would include allowances per person of up to \$15,000. Staffing of one Full-Time Equivalent (FTE) at the Administrative Services Officer Class 6 level has been included for a period of 18 months, commencing on 1 January 2017.
<b>Caveats or qualifications to the costing:</b>
The expenses profile would be subject to the recruitment of a suitably qualified staff member and his/her start date.
<b>Other Comments:</b>
This proposal is linked to another commitment <i>GRN046 – ACT Greyhound Racing Transition Package – help to care for and re-home greyhounds</i> , which has been costed separately. This proposal would provide for assistance for up to 44 persons.
<b>- Statistical Data Used:</b>
Treasury estimates. Salary costs have been calculated using the 2016-17 Average Salary Costing Template.



David Nicol  
Under Treasurer  
10 October 2016