

2020 Election Commitment – ACT Greens

Name of Commitment:	Neighbourhood Democracy	Reference Number: GRN001
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	29-Sep-20	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2020-21	2021-22	2022-23	2023-24	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	-1,321.8	-5,069.7	-9,860.1	-14,673.6	-30,925.3
- Employee Expenses	-271.8	-869.7	-1,460.1	-2,073.6	-4,675.3
- Other Expenses	-1,050.0	-4,200.0	-8,400.0	-12,600.0	-26,250.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	-1,321.8	-5,069.7	-9,860.1	-14,673.6	-30,925.3
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-1,321.8	-5,069.7	-9,860.1	-14,673.6	-30,925.3

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

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment based on the standard salaries and oncosts for the staffing levels included in the costing request, and fixed amounts (on average) invested in a growing number of suburbs each year, up to 120 suburbs.
- Proposal Parameters:
<ul style="list-style-type: none"> •The costing is for a capped average amount of \$100,000 in program funds per participating suburb per annum, commencing with a pilot of 10 suburbs in 2020-21, 40 in 2021-22, 80 in 2022-23 and up to 120 suburbs from 2023-24 onwards. Each suburb would also have a fixed project budget of \$5,000 per annum for meeting costs, promotional costs, facilitator costs and other administrative expenses. •The program would be managed by one SOGB and one ASO6 from November 2020 ongoing and a further SOGC and ASO6 would be employed for each additional 20 suburbs.
Caveats or qualifications to the costing:
All amounts have been costed as expense, given the nature of proposed activities is unknown at this time, but some costs may be capital in nature. To the extent capital expenditure is incurred, this would reduce upfront expenses but may result in longer-term costs such as depreciation and repairs and maintenance funding requirements for new capital items.
The costing does not include potential offsets that may arise if existing capital upgrade or other funding is used to offset the initiative.
Other Comments:
The commitment would result in funding requirements beyond the forward estimates as it would be ongoing.
- Statistical Data Used:
Treasury estimates.

