

Request for Costing an Election Commitment

Name of policy proposal:	Standing up for LGBTIQ Canberrans – the establishment of a new ACT Commissioner for LGBTIQ people
Person requesting costing:	Shane Rattenbury MLA
Date of request:	20 September 2016
Summary of proposal:	The establishment of a new ACT Commissioner for LGBTIQ people.
Issue the proposal will address:	Proposal will support vulnerable LGBTIQ people, and educate the broader community on issues relevant to gender diversity and supporting marginalised groups.

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.

Expectation that the ACT Commissioner for LGBTIQ people would be remunerated at the same rate as the existing Victims of Crime Commissioner, Public Advocate and Children and Young People Commissioner, and Discrimination, Health Services, Disability and Community Services Commissioner (based on Determination 4 of 2016 – Full-Time Statutory Office Holders, by the ACT Remuneration Tribunal).

The ACT Commissioner for LGBTIQ people would be located within existing office space at the ACT Human Rights Commission, have at least one staff member similar in classification to other Commissioners (based on the staffing structure for the Disability and Community Services Team), and incur a similar amount in costs on a ‘per Commissioner basis’ as a proportion of the total expenses incurred by the Commission.

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)	0	0	0	0	0
Expenses ^(a)	0	-1,362	-1,400	-1,440	-4,202
Capital	0	0	0	0	0
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?

ACT Remuneration Tribunal Determination (2016). Most recent JACS Annual Report and ACT Human Rights Commission Annual report.

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

Demand driven.

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).

No.

Will funding/the cost require indexation?

Yes. This has been accounted for.

Who will administer the proposal?

The ACT Justice and Community Services Directorate

How will the proposal be administered?

Funding to be administered by the Justice and Community Services Directorate through to the Human Rights Commission for the appointment of a new Commissioner.

Is the proposal part of a broader 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.

An allowance for staffing has been made as a part of the costs to establish a new LGBTIQ Commissioner.

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?

LGBTIQ persons, their families and loved ones, will benefit from the proposal by helping to direct and address complaints, and educating the broader community on issues relevant to gender diversity.

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?

2017-18.

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?

2017-18.

Will the proposal cease, and if so, when?

No.

Is there any additional information relevant to this proposal?

N/A