

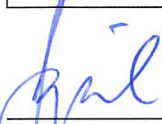
2016 Policy Commitment – ACT Greens

Name of Commitment:	Standing up for LGBTIQ Canberrans - the establishment of a new ACT Commissioner for LGBTIQ people	Reference Number: GRN010
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	20-Sep-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	0.0	-643.9	-635.9	-652.4	-1,932.2
- Employee Expenses	0.0	-416.1	-428.0	-439.3	-1,283.4
- Other Expenses	0.0	-227.8	-207.9	-213.1	-648.8
- 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
Net Operating Balance	0.0	-643.9	-635.9	-652.4	-1,932.2
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-643.9	-635.9	-652.4	-1,932.2

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

Other Information
Costing Methodology Used:
- Costing Technique:
The costing is based on the staffing structure and costs of the Disability and Community Services Team in the Human Rights Commission (HRC). The costing assumes that the staff would be located within the existing office space for the HRC.
- Proposal Parameters:
Employee costs for the new Commissioner are as per <i>Determination 4 of 2016: Full Time Statutory Officer Holders</i> (the Determination) and have been indexed. The new Commissioner's salary and allowances are at the same level as the Discrimination, Health Services and Disability and Community Services Commissioner, the Public Advocate and Children and Young People Commissioner, and the Victims of Crime Commissioner. These include:
<ul style="list-style-type: none"> • a salary of \$188,600 as per the Determination; and • cash payments in lieu of an executive vehicle, car parking and fringe benefits.
Additional staffing of one Full-Time Equivalent for the office of the new Commissioner at the Senior Officer Grade C level has been included.
The costing also includes:
<ul style="list-style-type: none"> • annual expenses for communications/media and travel; • one-off recruitment, set-up and relocation costs in 2017-18; • annual education and training expenses from 2018-19; and • an allowance for an annual review starting from the 2018-19 financial year.
Indexation of 2.5 per cent has been applied.
Caveats or qualifications to the costing:
The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
N/A
- Statistical Data Used:
<i>Determination 4 of 2016: Full Time Statutory Officer Holders</i> for the expenses for the new Commissioner. The salary costs of other staff have been calculated using the 2016-17 Average Salary Costing Template. Justice and Community Safety Directorate and Treasury estimates. Consumer Price Index estimates are as per the 2016 Pre-Election Budget Update.



 David Nicol
 Under Treasurer
 30 September 2016