

2016 Policy Commitment – ACT Greens

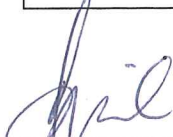
<b>Name of Commitment:</b>	<b>A Training Program to Support Builders and Architects to Achieve Liveable Housing Design Silver Level</b>	<b>Reference Number:</b> GRN030
<b>Request Submitted by:</b>	Shane Rattenbury MLA, ACT Greens	
<b>Date Request Received:</b>	04-Oct-16	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	N/A	

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a) (b)</sup>	0.0	0.0	-195.0	0.0	-195.0
- Employee Expenses	0.0	0.0	-120.0	0.0	-120.0
- Other Expenses	0.0	0.0	-75.0	0.0	-75.0
- 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>0.0</b>	<b>0.0</b>	<b>-195.0</b>	<b>0.0</b>	<b>-195.0</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>0.0</b>	<b>0.0</b>	<b>-195.0</b>	<b>0.0</b>	<b>-195.0</b>

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

(b) Excludes depreciation expenses.

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
Treasury has costed this commitment as a fixed level of \$195,000 in 2018-19. The scope of the commitment would need to be managed within this level of funding.
<b>- Proposal Parameters:</b>
Treasury has costed the employee expenses based on one ASO 6 in 2018-19. Treasury has costed the other expenses as development of an e-learning package and costs relating to the use of a vehicle for one year.
<b>Caveats or qualifications to the costing:</b>
The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates. Any costs above the fixed commitment would be absorbed by the relevant Directorate, as advised in the costing request.
<b>Other Comments:</b>
N/A
<b>- Statistical Data Used:</b>
Treasury estimates. Salary costs have been calculated using the 2016-17 Average Salary Costing Template, plus standard salary on-cost rates.



David Nicol  
Under Treasurer  
6 October 2016