

## Request for Costing an Election Commitment

<b>Name of proposal:</b>	Repairing the Land
Person requesting costing:	Shane Rattenbury MLA
Date of request:	30 September 2020
Summary of proposal:	<p>A package of measures to increase the urban forest, protect biodiversity, improve landscape connectivity and support community conservation work.</p> <p>This includes:</p> <ul style="list-style-type: none"> <li>- Additional funding for management of Canberra Nature Park</li> <li>- Additional funding for management of Namadgi National Park</li> <li>- Dedicated funding to increase invasive plant and animal control</li> <li>- 10 new Ngunnawal Indigenous ranger positions and funding to deliver an Indigenous River and Catchment Rangers program</li> <li>- 2 additional ranger positions to support community conservation work</li> <li>- Increased funding for community environment care groups and citizen science programs</li> <li>- 1 additional position to enhance rural leaseholder programs</li> <li>- Funding to accelerate endangered woodland conservation programs</li> <li>- Additional funding for Wildlife ACT including funds to purchase a wildlife ambulance</li> <li>- Increased funding for the Environment Grants program.</li> </ul> <p>Further information is available at <a href="https://greens.org.au/act/repairing-the-land">https://greens.org.au/act/repairing-the-land</a></p>
Issue the proposal will address:	<p>Investment in natural area management has been insufficient to protect vulnerable species and communities, manage invasive species and promote biodiversity. The impacts of the significant bushfire in Namadgi over Summer has exacerbated the problem and created an urgent need to invest more in recovery and rehabilitation works. This package of measures will protect our natural areas, support community conservation work and provide a funding boost to enhance the Indigenous rangers program and work with local custodians to improve land management.</p>

**What are the key assumptions that have been made in the proposal?**

**Note:** The costing will be 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.

- Assumed 1 vehicle for every 3 park ranger positions.

	2020-21 (\$'000)	2021-22 (\$'000)	2022-23 (\$'000)	2023-24 (\$'000)	Total (\$'000)
Indigenous Ranger positions (10 at Park Ranger 2 level without admin on-costs)	508	861	878	896	3,142
Program funding for Indigenous River and Catchment Rangers program	100	100	100	100	400
Vehicle access for ranger 12 positions (4 vehicles at \$20,000/year each)	48	80	80	80	288
Increased funding for catchment groups		450	450	450	1,350
Additional staff for City services engagement with, and support for, community park care volunteers (2 ASO6)	126	255	260	265	907
Increased funding for Landcare ACT		50	50	50	150
Increased funding for citizen science programs including Frogwatch and Canberra Nature Map	60	120	120	120	420
Expand the Bush on the Boundary program (1 ASO6)	75	128	130	133	466
Additional staff member (ASO6) for rural leaseholder programs	75	128	130	133	466
Increased funding for ACT Wildlife	150	300	250	250	950
Increase Environment Grants funds		200	200	200	600
Accelerate endangered woodland conservation programs and implement conservation plans	100	300	300	300	1,000

2 additional rangers to support Parkcare work (Park Ranger 2 level without admin on-costs)	102	172	176	179	628
Increased funding for PCS staff to manage Canberra Nature Park	500	1,000	1,500	1,000	4,000
Increased capital funding for Canberra Nature Park	500	1,000	1,500	1,000	4,000
Increased funding for PCS staff to manage Namadgi NP	500	1,000	1,500	1,000	4,000
Increased capital funding for Namadgi NP	500	1,000	1,500	1,000	4,000
Dedicated funding for managing invasive species in natural areas	1,500	2,000	2,000	2,000	7,500
<b>Total</b>	<b>2,843</b>	<b>6,144</b>	<b>7,624</b>	<b>6,156</b>	<b>34,267</b>

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)?

	2020-21	2021-22	2022-23	2023-24	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue<sup>(a)</sup></b>					
<b>Expenses<sup>(a)</sup></b>	-3,795	-7,064	-8,044	-7,076	-25,979
<b>Capital</b>	-1,048	-2,080	-3,080	-2,080	-8,288
<b>Depreciation</b>					

(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?

We have based proposed funding for community groups on budget submissions, funding requests and discussions with these organisations.

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

Capped

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?

Community groups would receive funding to deliver on-ground conservation work. These groups have a strong track record in delivering quality work and engaging community volunteers.

Will funding/the cost require indexation?
No
Who will administer the proposal?
Environment, Planning and Sustainable Development Directorate, City Services and funded community organisations.
How will the proposal be administered?
Staffing costs have been included. Additional management support will be provided within existing resources.
Is the proposal part of a broader package?
Yes, Repairing the Land. Street trees to work towards 30% canopy cover will be costed separately. Other measures in the package do not have cost implications at this stage.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
<ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
Yes, costs for delivering and administering programs are largely included.
Administration on-costs (office costs) for ranger positions have not been included and are to be absorbed by the Directorate. Vehicle costs are included.
Will the proposal generate savings or offsets?
Encouraging community participation in conservation efforts reduces the workload for the Parks and Conservation Service and City Services. Community volunteers already contribute many hours in caring for their local areas and increasing our support and engagement with these groups we can build stronger relationships and encourage greater community participation.
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?
The package will deliver benefits to the community through increased biodiversity, access to quality nature reserves and maintaining Canberra as the bush capital.
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?
Late 2020
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.
2021-22

Will the proposal cease, and if so, when?

The program is costed to 2023-24. Ongoing funding will be needed to manage areas after that time.

Is there any additional information relevant to this proposal?

No