

Request for Costing an Election Commitment

Name of policy proposal:	Increased organ donation and garden.				
Person requesting costing:	Andrew Barr MLA, ACT Labor				
Date of request:	20/09/2016				
Summary of proposal:	ACT Labor will provide \$270,000 over two years to support increases in the rate of organ donation and establish a celebration and recognition garden for organ donors.				
Issue the proposal will address:	Support and increase the levels of organ donation in the ACT.				
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.					
The funding will be capped and dollar limited and for two years. Funding will cease on 30 June 2018.					
The funding will provide \$200K over two years to support higher rates of organ donation. The funding will be comprised by \$150k for an upgrade to the relevant Access Canberra ICT systems to send out information with drivers licence renewal notices, and \$50k for a community education/information campaign.					
The funding will also provide \$70k in 2017-18 for a contribution to the Arboretum for a garden to recognise and thank organ donors. The rest of the cost would be met through private donations.					
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)					
Expenses^(a)	-75	-195	0	0	-270
Capital					
Depreciation					
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.</small>					
Has any specific information or data been utilised in generating the proposal?					
N/A					
Where relevant, is funding for the proposal to be demand driven or a capped amount?					
The funding is 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 (for example, does an education proposal add to or redirect NERA funding).					
N/A					

Will funding/the cost require indexation?
No.
Who will administer the proposal?
Access Canberra, in conjunction with the Health Directorate, will meet any administration costs from internal resources on an ongoing basis.
How will the proposal be administered?
Included with drivers' license renewal form mailout, and at registry shopfronts at the renewal point, people will be provided a form to confirm they are informed and willing to become an organ donor. They will also be able to elect to opt out if they so choose. A National Donor Appreciation garden will be designated at the Arboretum, with an initial grant of \$70,000 to commence construction, with individual donations encouraged to meet the full anticipated cost of \$140,000.
Is the proposal part of a broader package?
No.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
<ul style="list-style-type: none"> - If no, will the government agency be expected to absorb expenses associated with this proposal? - If yes, please specify the key assumptions.
No. See above regarding Access Canberra internal resources.
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?
This sponsorship will assist in increasing the rates of organ donation in the ACT.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
N/A
What is the intended implementation date of the proposal?
1 January 2017.
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?
Start date 1 January 2017, and end 30 June 2018.
Will the proposal cease, and if so, when?
Funding will cease on 30 June 2018.
Is there any additional information relevant to this proposal?
N/A