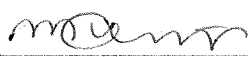


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<i>Increase and guarantee ongoing funding for rabbit control</i>					
<b>Person and party requesting costing:</b>	Meredith Hunter, ACT Greens Parliamentary Leader					
<b>Date of public release of election commitment, including source:</b>	3 <sup>rd</sup> October 2012, <a href="http://act.greens.org.au/content/nature-parks-package">http://act.greens.org.au/content/nature-parks-package</a> (point 4, page 4)					
<b>Summary of election commitment:</b>	This commitment requires: <ul style="list-style-type: none"> <li>• the development of a rabbit management plan for Canberra Nature Park; and</li> <li>• additional funding for rabbit control (including follow-up work) given that current funding is only guaranteed to 2013-14.<sup>1</sup></li> </ul>					
<b>Intention of election commitment:</b>	This commitment aims to: <ul style="list-style-type: none"> <li>• reduce the impact of rabbit over-grazing in Canberra Nature Park; and</li> <li>• provide a targeted management approach for rabbit control.</li> </ul>					
<b>Signature of person requesting costing:</b>						
<b>Date of request for costing:</b>	10/10/12					
<b>What are the key assumptions that have been made in the election commitment?</b>						
<p><b>Note:</b> that where the request to cost an election commitment differs from the public announcement, the costing will be on the basis of information provided in the costing request.</p> <p><b>Note:</b> it will be up to the professional judgment of the Director-General as to whether these assumptions are adopted in the costing of the election commitment.</p>						
<b>Where relevant, is the funding for the policy to be demand driven or a capped amount?</b>						
A capped amount.						
<b>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?</b>						
No.						
<b>Will funding/the cost require indexation?</b>						
No.						
<b>What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?</b>						
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>		-167	-200	-200	-200	-767

<sup>1</sup> Budget Paper 4, p.76, 2011-12, \$200K in 2011-12, \$154K in 2012-13 and \$158K in 2013-14

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

**What is the likely take up?**

N/A

**Any other assumptions?**

The assumptions underpinning this costing are:

- that the development of a pest management plan for rabbits would cost \$125,000<sup>2</sup>
- additional funding of approximately \$200,000 per annum is needed to manage rabbits more effectively (for both new areas and follow-up on previously treated sites)<sup>3</sup>
- existing funding of \$158,000 exists for rabbit control in 2013-14<sup>4</sup>
- all funding is a capped amount.

A breakdown of the above recurrent costs is as follows:

	2012/13 '000	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
Rabbit Management Plan (consultant's fees)		-125				-125
Additional funding		-42 <sup>5</sup>	-200	-200	-200	-642
<b>Total (annual)</b>		-167	-200	-200	-200	<b>-767</b>

**Administration of the election commitment**

**How will the election commitment be administered?**  
The commitment will be administered by staff in the Territory and Municipal Services Directorate.

**Who will administer the election commitment?**  
The Territory and Municipal Services Directorate.

**Has an allowance been made for expenses necessary to support the implementation of this election commitment?**

- If no, will the government agency be expected to absorb expenses associated with this election commitment?
- If yes, please specify the key assumptions.

No funding has been allocated for staff costs as it is assumed that existing staff resources are sufficient to absorb the commitment's expenses, however it is up to the Directorate to allocate the capped amount proposed above as they see fit. This may include some administrative staffing costs.

<sup>2</sup> According to TAMS, quoted on p.154, Commissioner for the Environment's *Investigation into the Canberra Nature Park (2011)*

<sup>3</sup> *ibid.*

<sup>4</sup> Budget Paper 4, p.76, 2011-12

<sup>5</sup> This supplements the existing funding of \$158,000, bringing the total funding to \$200,000

**What is the intended implementation date of the election commitment?**

2013-14 to 2016-17, with the rabbit management plan to be finalised in 2013-14.

**Are there transitional arrangements associated with election commitment implementation?**

No.

**Are there any other assumptions that need to be considered?**

No.

**When is the election commitment expected to be fully operational?**

*Please provide further details i.e. start and end dates, the level of commitment during each period etc?*

It is proposed that the work would commence in 2013-14 as detailed above, with the control work occurring annually and the management plan to be finalised in 2013-14.

**Will the election commitment cease and if so when?**

The commitment will run for each of the next 4 years.

