


Request for costing an Election commitment

Name of election commitment:	<i>Community infrastructure and your voice, your choice</i>
Person and party requesting costing:	Katy Gallagher ACT Labor
Date of public release of election commitment, including source:	1 October 2012 http://www.katygallagher.net/?p=2387
Summary of election commitment:	<p>\$62 million over four years to upgrade and improve community infrastructure such as parks, playgrounds, cycle and foot paths, toilets, bus stops.</p> <p>To give the community a greater say on highest priorities for each region, this commitment also includes a trial of a program that will enable the community to decide where its maintenance and upgrade funds should be spent.</p>
Intention of election commitment:	<p>To invest funds from the Urban Improvement Program (UIP) to upgrade community infrastructure.</p> <p>This commitment will also include establishing a local priorities fund with an initial amount of \$200,000 from existing UIP funding for each region.</p>
Signature of person requesting costing:	
Date of request for costing:	4.10.12
<p>What are the key assumptions that have been made in the election commitment?</p> <p>This funding is coming from the unallocated Urban Improvement Program which was established by the Labor Government in the 2012-13 Budget. Where there is not currently a UIP provision, expenditure assumptions are based on the LVC forward estimates, with an allocation to this policy.</p> <p>The <i>Your Voice, Your Choice</i> program will be run from the Territory and Municipal Services Directorate community engagement team and comes with no additional recurrent funding.</p>	
<p>Where relevant, is the funding for the policy to be demand driven or a capped amount?</p> <p>Capped</p>	
<p>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?</p> <p>No</p>	
<p>Will funding/the cost require indexation?</p> <p>No</p>	
<p>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)?</p>	

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)						
Capital		-10,500	-16,000	-17,000	-18,500	-62,000

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

What is the likely take up?

The projected program is expected to be fully taken up on a wide range of upgrade and maintenance projects across the community.

Any other assumptions?

No

Administration of the election commitment

How will the election commitment be administered?

Through the TAMS Directorate.

Who will administer the election commitment?

TAMS

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

No – the capital works are a part of normal business and will not require additional administration.

The *Your Voice, Your Choice* program will be run using existing resources from the TAMS community engagement unit, so any additional costs will be absorbed.

What is the intended implementation date of the election commitment?

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?

The program will begin in 2013-14, with the whole funding amount invested by the end of the 2016-17 financial year.

Will the election commitment cease and if so when?

This is a four year program 2012-13 to 2016-17.

While it is not intended to cease these activities at this time, continuing funding will be subject to budget decisions and the funding available through the UIP.