

Request for Costing an Election Commitment

Name of election commitment:	<i>Coombs School</i>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	17/9/12 http://www.katygallagher.net/?p=2214
Summary of election commitment:	\$45 million to build a new primary school in Coombs and \$6.6m in recurrent to staff and resource initial operations.
Intention of election commitment:	To build and staff a new public primary school in Coombs, Molonglo.
Signature of person requesting costing:	<i>K. Gallagher</i>
Date of request for costing:	8-10-12

What are the key assumptions that have been made in the election commitment?

Coombs Primary will cater for the expected expanded population growth in the Molonglo Valley. The school will be progressively expanded through stages to meet growing enrolments. Enrolments will start at the early years and then expand. The first year of operation will be 2015 and construction will continue on the additional stages after school has begun (much like the Bonner school).

Initial school operations are funded for a full year from 2014-15, although only part funding might be required. A principal is usually employed full time for the full year. The funding is at a similar recurrent level as the new Bonner and Franklin schools but is an estimate at this stage as student numbers are not known. Maintenance funding has been included.

The contingency for this project is approximately 13.5 per cent of the design and construction budget.

Where relevant, is the funding for the policy to be demand driven or a capped amount? Capped capital, with on-going recurrent funding to be demand driven depending on enrolments.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? No

Will funding/the cost require indexation? No

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)?

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)			-2,200	-2,200	-2,200	-6,600
Capital		-7,300	-31,100	-6,400		-44,800

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

What is the likely take up?

Any other assumptions?

Administration of the election commitment

How will the election commitment be administered? The bulk of the funding will be administered as a capital works project. Recurrent funding will be allocated for initial start up school resources (mostly teaching resources – textbooks, computer equipment) and salaries for teachers.

Who will administer the election commitment? The Education and Training Directorate.

Has an allowance been made for expenses necessary to support the implementation of this election commitment? Initial funding for teaching staff and resourcing is included. Management of new school construction is normal operations for the Education and Training Directorate; additional expenses are not required.

What is the intended implementation date of the election commitment? Construction will begin 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?
Construction should be complete in 2015-16, with ongoing staffing and resources after that.

Will the election commitment cease and if so when? No