

Request for Costing an Election Commitment

Name of election commitment:	<i>Replacement of respite properties</i>					
Person and party requesting costing:	Katy Gallagher, ACT Labor					
Date of public release of election commitment, including source:	28/9/12 http://www.katygallagher.net/?p=2363					
Summary of election commitment:	\$4 million to commence a program of replacing the territory's disability respite properties					
Intention of election commitment:	To establish two new respite properties, one for adults and one for children, over the next two years.					
Signature of person requesting costing:	<i>K. Gallagher</i>					
Date of request for costing:	<i>9.10.12</i>					
What are the key assumptions that have been made in the election commitment?						
This will replace two properties in Hughes and Kese. It is assumed one property will be built each year. Depreciation is included from 2014-15 and maintenance from 2015-16.						
Where relevant, is the funding for the policy to be demand driven or a capped amount?						
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?						
Will funding/the cost require indexation?						
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)			-51 (depreciation only)	-121 (depreciation and maintenance)	-162 (depreciation and maintenance)	-334
Capital		-2,000	-2,000			-4,000
(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? Through the Community Housing Directorate

Who will administer the election commitment? CSD

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

- No – the project will be managed by the capital works area of CSD and will be a part of normal business.

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?
2014-15

Will the election commitment cease and if so when? The construction will cease in 2014-15 but the maintenance will be ongoing.