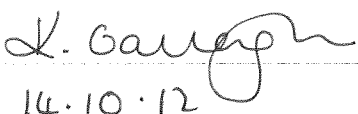


Request for Costing an Election Commitment

Name of election commitment:	<i>Upgrades to Belconnen High School</i>														
Person and party requesting costing:	Katy Gallagher, ACT Labor														
Date of public release of election commitment, including source:	10/10/12 http://www.katygallagher.net/?p=2481														
Summary of election commitment:	\$28 million to upgrade Belconnen High School														
Intention of election commitment:	To ensure students at Belconnen High School have access to the latest in school learning environments.														
Signature of person requesting costing:															
Date of request for costing:	14.10.12														
What are the key assumptions that have been made in the election commitment?															
<p>The upgrades will include the total refurbishment of the Main and North Blocks, and the construction of a new two-storey building in the existing internal courtyard.</p> <p>A new front entry and pedestrian access and landscaping will increase the pride that students, staff and parents have in their school.</p> <p>The capital funding for the project will include fixtures, equipment and new computers and ICT resources.</p> <p>The upgrades will include the introduction of modern building materials and building services into the school, lowering long-term maintenance, energy and water costs but these have not been quantified at this time.</p> <p>Design works are to be undertaken in 2013-14 – these will need to be completed and assessed to confirm the final construction costs.</p> <p>No maintenance funding has been included on the basis that it would not be required until 2017-18 and further work would be required to confirm the current maintenance funding and any offsets resulting from the upgrade works.</p> <p>The contingency for this project is approximately 12 per cent of the design and construction budget which is broadly consistent with other projects (10%) undertaken within the Territory.</p>															
Where relevant, is the funding for the policy to be demand driven or a capped amount? Capped															
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)?															
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">2012-13</th> <th style="width: 15%;">2013-14</th> <th style="width: 15%;">2014-15</th> <th style="width: 15%;">2015-16</th> <th style="width: 15%;">2016-17</th> <th style="width: 15%;">Total</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$'000</td> <td style="text-align: center;">\$'000</td> <td style="text-align: center;">\$'000</td> <td style="text-align: center;">\$'000</td> <td style="text-align: center;">\$'000</td> <td style="text-align: center;">\$'000</td> </tr> </tbody> </table>		2012-13	2013-14	2014-15	2015-16	2016-17	Total		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	2012-13	2013-14	2014-15	2015-16	2016-17	Total									
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000									

Revenue ^(a)						
Expenses ^(a)				-458	-916	-1,374
Capital		-1,500	-18,800	-7,800		-28,100

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

What is the likely take up?

Any other assumptions?

Capital includes \$3.104 million for fittings, fixtures and equipment, and ICT and upgrading building frontage.. It also includes an allowance of \$0.300 million for staffing costs within ETD which will be capitalised (0.75 of an FTE (SOG B) for the first two years and 0.5 FTE in the last year of the project). This approach is similar to the Caroline Chisholm Centre for Excellence.

The depreciation expense applies from Jan 2016 and has been calculated on a straight line basis over 50 years for the building, 10 years for F&F and 5 years for ICT.

<i>Administration of the election commitment</i>
How will the election commitment be administered? Through the Education and Training Directorate
Who will administer the election commitment? ETD
Has an allowance been made for expenses necessary to support the implementation of this election commitment? Yes. Funding includes an allowance of \$0.300 million for staffing costs within ETD which will be capitalised (0.75 of an FTE (SOG B) for the first two years and 0.5 FTE in the last year of the project). Teaching costs are expected to be minimal and will be funded from within existing resources.
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? 2016-17
Will the election commitment cease and if so when? Construction will be complete in 2016-17. Maintenance will be ongoing after this time.