

Request for Costing an Election Commitment

Name of election commitment:	<i>Increasing maintenance of our sports grounds</i>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	16/10/12 http://www.katygallagher.net/?cat=24
Summary of election commitment:	\$1.6 million for more maintenance staff to service ACT sportsgrounds.
Intention of election commitment:	To provide extra resources for the sportsgrounds maintenance teams that upkeep sportsgrounds and ovals across the Territory.
Signature of person requesting costing:	<i>K. Gallagher</i>
Date of request for costing:	<i>16.10.12</i>

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

This will enable the hiring of 3 new maintenance staff to upkeep ovals. Three will be hired in the first year and their salaries have been indexed. The out years have been indexed at 5% to cover salary increases, increases in the cost of water and other materials. The FTEs will be one plumbing supervisor (GSO 8) and two additional turf management staff (GSO 5/6). Funding also includes allowance for a vehicle for each person (\$40,000 per annum).

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? Indexation has been included.

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)		-360	-380	-400	-420	-1,560
Capital						

(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 Economic Development Directorate

Who will administer the election commitment? EDD

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

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? 2013-14

Will the election commitment cease and if so when? The intention is not for this commitment to cease but funding beyond these initial four years will be subject to budget consideration.