


Request for Costing an Election Commitment

Name of election commitment:	<i>A retro-fitted open-home scheme</i>				
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader				
Date of public release of election commitment, including source:	21 st September 2012, http://act.greens.org.au/sites/greens.org.au/files/CLIMATE-ENERGY_PACKAGE.pdf (point 16, page 5)				
Summary of election commitment:	A bi-annual retro-fitted open home scheme.				
Intention of election commitment:	To provide practical, accessible information to the Canberra community about how to improve the energy and water efficiency of their homes.				
Signature of person requesting costing:					
Date of request for costing:	10/10/12				
Key assumptions that have been made in the election commitment					
<p>Note: that where the request to cost an election commitment differs from the public announcement, the costing will be on the basis of information provided in the costing request.</p> <p>Note: it will be up to the professional judgment of the Director-General as to whether these assumptions are adopted in the costing of the election commitment.</p>					
Where relevant, is the funding for the policy to be demand driven or a capped amount?					
N/A.					
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 costs each year (if available)?					
	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
Recurrent	103	54	55	57	269
Capital					
What is the likely take up?					
N/A.					
What are the capital requirements for this election commitment and estimated costs each year (if available)?					
None.					
Any other assumptions?					
The assumptions underpinning this costing are that:					
<ul style="list-style-type: none"> • The program is administered by an industry group (e.g. the ACT Institute of Architects) or a community organisation, selected by the Government through a tender process • Post-establishment, no more than 1 day/week ongoing administration work is required • The properties included in the scheme have already been retro-fitted and therefore further upgrade costs are not required 					

- Each participating property is allocated \$200/open day to pay for carpet cleaning and any other associated costs
- The properties are opened to the public bi-annually
- Volunteers are engaged to assist with open days rather than paying staff overtime
- Establishment of the scheme will take place in the first half of 2013-14 with the first open day launched in the second half of 2013-14 (i.e. only 1 open day in 2013-14)
- Establishment costs include:
 - 6 month's work (promotion, tender, liaison with properties, compilation of educational materials etc.) for 1 FTE¹
 - Program website²
- Ongoing costs include:
 - 0.2 PT administrator (1 day/week)³
 - Marketing ~ \$17,210 baseline, indexed by CPI of 2.5% in all subsequent years⁴
 - Participant compensation ~ \$4000 per open day⁵

A summary of these costs is as follows:

Cost	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
Staff establishment	50.18				50.18
Website	6.75	1.35	1.35	1.35	10.8
Participant compensation ⁶	4	8	8	8	28
Administration	25.31	27.04	27.89	28.78	109.02
Marketing ⁷	17.21	17.62	18.08	18.53	71.44
Total (annual)	103.45	54.01	55.33	56.66	269

Administration of the election commitment

How will the election commitment be administered?

The commitment will be overseen by staff in the Environment and Sustainable Development Directorate.

Who will administer the election commitment?

The Environment and Sustainable Development Directorate.

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

¹ Assuming a class 5 administrative services officer salary, effective from 1.7.12 (p.94 of the [ESDD Enterprise Agreements 2011-2013](#); This is \$69,623 at 1/7/12. Based on the ACT Government Standard Costing Parameters 2012, on costs have been added being superannuation of 9%, workers' compensation of 1.5% and accrued leave benefits of 4%. Additionally standard administrative overhead charges of \$17,027 (for 2012-13) have also been added.

² The \$6750 is from a [Stavridis Group quote](#) and assumes 25 pages and 45 hours labour (@ \$150/hour); the subsequent cost represents a 20% pa depreciation cost (assuming a lifespan of 5 years for the product)

³ Assuming a salary of \$69,623 as per above. Based on the ACT Government Standard Costing Parameters 2012, on costs have been added being superannuation of 9%, workers' compensation of 1.5% and accrued leave benefits of 4%. Additionally standard administrative overhead charges of \$17,027 (for 2012-13) have also been added.

⁴ Assuming equivalent of 20 x strip ads in the Canberra Times per year (10 per open-house day) @ \$736.21 each (see the [ANU's figures](#)) and 50,000 DL brochures (@ \$0.03 per colour brochure, according to [CanPrint Quote](#)); this figure approximately matches the ranges for smaller-scale advertising campaigns as detailed on p.3 of Derek Volker's July 2012 review of the Government Agencies (Campaign Advertising) Act 2009

⁵ \$200 each for all 20 participating properties

⁶ 1 open day only in 2013-14 and 2 in all subsequent years

⁷ Although only 1 open day will take place in the first year, the same amount of marketing expenditure as subsequent years is proposed to build initial awareness of the program

– If no, will the government agency be expected to absorb expenses associated with this election commitment?

– If yes, please specify the key assumptions.

No. Any additional cost beyond that are outlined above are expected to be absorbed by the directorate.

What is the intended implementation date of the election commitment?

2013-14 to 2016-17.

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?

Please provide further details i.e. start and end dates, the level of commitment during each period etc?

2013-14 to 2016-17.

Will the election commitment cease and if so when?

N/A.

