

## 2016 Policy Commitment – Canberra Liberals

<b>Name of Commitment:</b>	<b>Disability Access Taskforce</b>	<b>Reference Number:</b> LIB018
<b>Request Submitted by:</b>	Jeremy Hanson MLA, Canberra Liberals	
<b>Date Request Received:</b>	07-Oct-16	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a) (b)</sup>	0.0	-36.7	-37.7	-38.8	-113.2
- Employee Expenses	0.0	-36.7	-37.7	-38.8	-113.2
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
<b>Net Operating Balance</b>	<b>0.0</b>	<b>-36.7</b>	<b>-37.7</b>	<b>-38.8</b>	<b>-113.2</b>
<b>Capital Requirement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Cash Surplus/Deficit</b>	<b>0.0</b>	<b>-36.7</b>	<b>-37.7</b>	<b>-38.8</b>	<b>-113.2</b>
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation expenses.</small>					

Other Information
<b>Costing Methodology Used:</b>
- <b>Costing Technique:</b>
Treasury has costed this commitment as the staffing and administrative costs as detailed in the request.
- <b>Proposal Parameters:</b>
A Taskforce consisting of one Chair and four Members that will meet four times per annum. Secretariat support consisting of 0.3 Full-Time Equivalent at the ASO 3 classification. Indexation of 2.5 per cent has been applied. Any additional costs of administering the commitment beyond the secretariat function would be absorbed by the Community Services Directorate.
<b>Caveats or qualifications to the costing:</b>
N/A
<b>Other Comments:</b>
N/A
- <b>Statistical Data Used:</b>
Salary costs have been calculated using applicable rates under the relevant Enterprise Bargaining Agreement, plus standard salary on-cost rates. <i>ACT Remuneration Tribunal Determination 12 of 2015 - Part-time Public Office Holders.</i> Consumer Price Index estimates are as per the 2016 Pre-Election Budget Update.

David Nicol

David Nicol  
Under Treasurer  
10 October 2016