

Request for Costing an Election Commitment

Name of proposal:	Toilet Upgrades
Person requesting costing:	Andrew Barr MLA
Date of request:	9 October 2020
Summary of proposal:	<p>A re-elected ACT Labor Government will fund the design and construction of new public toilets at four key locations around Canberra:</p> <ol style="list-style-type: none"> 1. Lyneham Shops 2. Florey Shops 3. Farrer Nature Play 4. Colbee Court, Phillip
Issue the proposal will address:	<p>The locations identified for replacement have been determined by an audit conducted by Transport Canberra and City Services (TCCS) that found these facilities to be most aged and unfit for purpose.</p> <p>The installation of a new toilet in Farrer will support the local shops and increased usage of the area following the construction of a new Nature Playspace in 2019.</p>

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

- Based on \$410,000 per 2 cubicle toilet block

	Total
	\$'000
Lyneham Shops	410
Florey Shops	410
Farrer Nature Play	410
Colbee Court	410
TOTAL	1,640

All projects are slated to be commenced and completed within each financial year, useful life is assumed to commence from 1 July in the year following financial completion.

Depreciation is assumed at 20 years with nil residual value. Depreciation is included as all investments are assumed to improve existing assets or create new assets rather than extend their useful life.

Please note that there are no costs for 2020-21 for this proposal, as there are associated costs for 2024-25 they are shown in the table below for transparency.

The capital costs will be offset from the Better Infrastructure Fund – therefore financing costs are not included.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2021-22	2022-23	2023-24	2024-25	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)					
Expenses^(a)					
Capital	-410	-410	-410	-410	-1,640
Depreciation		-20.5	-41.0	-61.5	-123.0

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

No

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped – all works will be scoped to the allocated amounts.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?

No

Will funding/the cost require indexation?

N/A

Who will administer the proposal?

Transport Canberra and City Services

How will the proposal be administered?
The design and construction works will be administered by TCCS as part of its existing infrastructure delivery program.
Is the proposal part of a broader package?
Yes. The proposal is part of the ACT Labor’s Suburban Infrastructure Improvements package. The initiative is not dependent on other elements of the package for delivery.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
<ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
No – Costs will be absorbed by TCCS as part of existing funded infrastructure delivery team.
Will the proposal generate savings or offsets?
Yes – the proposal will be offset against the Better Infrastructure Fund.
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
<p>The locations identified for replacement have been determined by an audit conducted by Transport Canberra and City Services (TCCS) that found these facilities to be most aged and unfit for purpose.</p> <p>The installation of a new toilet in Farrer will support the local shops and increased usage of the area following the construction of a new Nature Playspace in 2019.</p> <p>These projects are all small but labour-intensive so will keep Canberrans working in our local industries like construction and landscaping. For maintenance and upgrade projects there is typically higher employment intensity and lower capital costs, which maximises the potential job creation.</p> <p>Small scale construction is likely to be more labour intensive than heavy construction. High direct employment in construction and strong supply chains also means many indirect jobs.</p>

Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No
What is the intended implementation date of the proposal?
From 1 July 2021
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
The design and construction of the new toilets will commence from 1 July 2021 and will be completed over the four-year period.
Will the proposal cease, and if so, when?
All upgrades will be completed by 30 June 2025.
Is there any additional information relevant to this proposal?
No