

## Request for Costing an Election Commitment

<b>Name of policy proposal:</b>	Disability Access Taskforce (22 September 2016)
Person requesting costing:	Alistair Coe MLA, Shadow Treasurer
Date of request:	7 October 2016
Summary of proposal:	The Canberra Liberals will establish a Disability Access Taskforce to advise the government.
Issue the proposal will address:	To assist government in formulating policy to address disability access.

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

**Note:** The costing will 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.

Costing assumptions are:

- The Taskforce will consist of a Chair and four Members;
- The Taskforce will meet 4 times per year with Members being paid a per meeting rate.
- The per meeting rate has been calculated using Remuneration Tribunal Determination 11 of 2014 and 6 of 2016 at a rate consistent with the Disability Advisory Council (\$495 for the Chair and \$420 for a Member) and indexed at 2.5% over the forwards consistent with Treasury advice.
- 0.3 of an ASO3 has been provisioned to provide Secretariat support to the Taskforce. This reflects the expected workload of providing support to the Taskforce which will be low.
- The Workers compensation rate for the Community Services Directorate (9.96%) has been included in the ASL costing.
- Costs have been rounded up to the nearest \$5,000.

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)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue<sup>(a)</sup></b>					
<b>Expenses<sup>(a)</sup></b>	0	-35	-35	-35	-105
<b>Capital</b>					
<b>Depreciation</b>					

(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?

Yes. Remuneration Tribunal Determinations were used in this costing.

Where relevant, is funding for the proposal 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 proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements (for example, does an education proposal add to or redirect NERA funding).
No.
Will funding/the cost require indexation?
Yes. Costs have been indexed at 2.5% as per Treasury advice.
Who will administer the proposal?
The Community Services Directorate.
How will the proposal be administered?
The Community Services Directorate will assist the Minister in appointing members to the Board, providing Secretariat support (funded in the proposal) and be responsible for implementing initiatives recommended by the Taskforce to the Minister and agreed by the Cabinet.
Is the proposal part of a broader package?
Yes. This proposal was announced as part of a broader Disabilities Package.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
Yes. A provision of 0.3 ASL has been included in the proposal to provide Secretariat support. Any additional needs will be met from within existing resources.
Will the proposal generate savings or offsets?
No.
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?
Impacts for the disabled community in the ACT are expected to be positive.
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?
1 July 2017.
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?
1 July 2017.

Will the proposal cease, and if so, when?

Funding for the Taskforce and Secretariat will be reviewed in 2019-20.

Is there any additional information relevant to this proposal?

No.