


Request for Costing an Election Commitment

Name of election commitment:	
Person and party requesting costing:	Zed Seselja MLA, Leader of the Opposition
Date of public release of election commitment, including source:	3 September 2012, media release 'Libs announce \$5 million to start the cleanup of Canberra'
Summary of election commitment:	Injection of \$5 million to provide a one off clean up of Canberra
Intention of election commitment:	The injection of \$5 million on top of the existing budget will be used for urgently required maintenance and long neglected minor capital upgrades
Signature of person requesting costing:	
Date of request for costing:	10 October 2012

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

- \$2 million of this funding will be for maintenance such as mowing
- \$3 million of this funding will be capital for minor upgrades which will be prioritised by the government
- The capital funding will be met from within the existing unallocated budget provision and therefore will have no impact on the budget
- The cost of capital has been calculated at 4.25% as per Treasury advice

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?
n/a

Will funding/the cost require indexation?
No

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	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)	-500	-1,628	-128	-128	-2,384
Capital	0	3,000	0	0	3,000

(a) A negative number indicates a decrease in revenue or an increase in expenses.

What is the likely take up?
n/a

Any other assumptions?
The total in the attached documents differs slightly due to the inclusion of the cost of capital above.

<i>Administration of the election commitment</i>	
How will the election commitment be administered?	In line with existing municipal works in the TAMS Directorate
Who will administer the election commitment?	TAMS
Has an allowance been made for expenses necessary to support the implementation of this election commitment?	This policy is considered business as usual for the TAMS Directorate
What is the intended implementation date of the election commitment?	1 January 2013
Are there transitional arrangements associated with election commitment implementation?	n/a
Are there any other assumptions that need to be considered?	n/a
When is the election commitment expected to be fully operational?	2013-14 budget
Will the election commitment cease and if so when?	This commitment will cease after the 2013-14 budget

Clean up the City Fund

	2012-13	2013-14	2014-15	2015-16
Mowing	0	1,000	0	0
Maintenance Work	500	500	0	0
Capital Upgrades (capital)	0	3,000	0	0
Total Recurrent	500	1,500	0	0
Total Capital	0	3,000	0	0