

Request for Costing an Election Commitment

Name of proposal:	Better Infrastructure - \$15 million school maintenance boost
Person requesting costing:	Alistair Coe MLA
Date of request:	30 September 2020
Summary of proposal:	Invest an additional \$15 million to fund scheduled and unscheduled maintenance.
Issue the proposal will address:	Address poor maintenance at schools and the emerging problem of hazardous material.

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.

This funding will be additional to the existing maintenance budget. It will be capped at \$15 million across the forward years.

Funding commences in 2020-21 and will be used for immediate and urgent projects as both a stimulus and job creation measure. Removal of toxic material will be prioritised and fast tracked.

Future projects will be informed by the independent audit of ACT Government school buildings and facilities which will identify future needs and funding requirements.

Expenses associated with administration of this initiative will be absorbed by the Education Directorate and schools.

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)?

	2020-21	2021-22	2022-23	2023-24	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)	-3,000	-4,000	-4,000	-4,000	-15,000
Capital					
Depreciation					

(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?

N/A

Where relevant, is funding for the proposal to be demand driven or a capped amount?
Capped amount.
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?
N/A
Will funding/the cost require indexation?
No.
Who will administer the proposal?
The proposal will be administered by the Education Directorate.
How will the proposal be administered?
The Education Directorate will work with school communities to identify scheduled and unscheduled maintenance. Removal of toxic materials will be given first priorities. The independent audit will identify future projects that will be realized through the fund.
Is the proposal part of a broader package?
This proposal forms part of the Canberra Liberals Policy on Education.
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.
The Education Directorate will absorb the administrative and planning costs associated with this proposal.
Will the proposal generate savings or offsets?
N/A
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?
N/A

What are the community impacts associated with the proposal? Who and how many people will be affected?

Public schools across the ACT are expected to benefit from the maintenance boost. Removal of toxic material from older schools will be given the highest priority with works fast tracked over the school holiday period. This will enable children to return to their classrooms and learn in a safe environment.

Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?

Nil.

What is the intended implementation date of the proposal?

Additional maintenance and removal of toxic material will commence as soon as possible.

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.

Proposal is expected to be fully operational once appropriated in the 2020-21 Budget.

Will the proposal cease, and if so, when?

The funding will finish in the 2023-24 financial year.

Is there any additional information relevant to this proposal?

N/A