


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<b>Community supported disability housing</b>					
Person and party requesting costing:	Katy Gallagher, ACT Labor					
Date of public release of election commitment, including source:	28/9/12 <a href="http://www.katygallagher.net/?p=2363">http://www.katygallagher.net/?p=2363</a>					
Summary of election commitment:	Build and service two houses for disability tenants with low support needs					
Intention of election commitment:	ACT Labor will build two 6-bedroom houses on two sites, similar to the Ross Walker Lodge model.					
Signature of person requesting costing:						
Date of request for costing:	9.10.12					
<b>What are the key assumptions that have been made in the election commitment?</b>						
<p>This service will offer supported accommodation for up to 10 people with 1 bedroom each and a staffroom or sleepover room for staff.</p> <p>Subject to a needs assessment of each individual, the support costs are estimated at \$150,000 per house. Recurrent costs are based on phase-in of support as construction is completed.</p> <p>Allowances for depreciation, maintenance and cost of borrowing have not been included in the costings below.</p>						
<p>Where relevant, is the funding for the policy to be demand driven or a capped amount? Capital cost is capped. Support costs may vary slightly up or down depending on needs assessment for individual residents.</p>						
<p>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? No</p>						
<p>Will funding/the cost require indexation? Yes for expenses.</p>						
<p>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)?</p>						
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>			-150	-300	-300	-750
Capital		-400	-1,000	-1,600		-3,000
(a) A negative number indicates a decrease in revenue or an increase in expenses.						
<b>What is the likely take up?</b>						
This will offer supported accommodation for up to 10 people.						

Any other assumptions? No

*Administration of the election commitment*

How will the election commitment be administered? Through the Community Services Directorate.

Who will administer the election commitment? CSD

Has an allowance been made for expenses necessary to support the implementation of this election commitment?

The construction work will be managed by the capital works area of the Directorate and will be a part of normal business. The administration costs of supporting those living in the houses have been included.

What is the intended implementation date of the election commitment? 2013-14

Are there transitional arrangements associated with election commitment implementation?

Are there any other assumptions that need to be considered? No

When is the election commitment expected to be fully operational?  
2015-16

Will the election commitment cease and if so when? Capital funding will cease in 2015-16 but support costs will be ongoing.