


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<i>Caroline Chisholm numeracy centre</i>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	
Summary of election commitment:	An extra \$8.7 million to build a numeracy centre at Caroline Chisholm school over the next two years.
Intention of election commitment:	To provide a centre of excellence to improve primary and secondary student outcomes in numeracy in the Tuggeranong area.
Signature of person requesting costing:	
Date of request for costing:	8.10.12

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

The new Centre for Numeracy Excellence based at Caroline Chisholm School (senior campus) will include maths laboratories with observation windows, flexible learning areas, a lecture theatre, video conferencing to link together local schools, a maths resource centre, as well as required staff offices and support spaces.

No staffing resources are included at this stage, as decisions regarding day-to-day operations of the Centre have not been finalized with the Caroline Chisholm leadership team, school community, and other stakeholders. Some teaching resources will be covered as part of current allocations, e.g. a visiting mathematics teacher and class utilizing centre resources or a class from another school accessing centre resources through digital media. Maintenance funding has been included from 2016-17.

The contingency for this project is approximately 13.5 per cent of the design and construction budget.

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? No

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	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>					-80	-80
Capital		-800	-6,820	-1,000		-8,620

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

What is the likely take up?

Any other assumptions? No

*Administration of the election commitment*

How will the election commitment be administered: As a capital works project through the Education and Training Directorate

Who will administer the election commitment? The Education and Training Directorate

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

- No - this is a normal part of business for the capital works area and any costs will be absorbed.

What is the intended implementation date of the election commitment? The centre will be complete in 2015-16

Are there transitional arrangements associated with election commitment implementation? No

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? The building will be complete in 2015-16 and then the maintenance funding will continue.