

	ACT Government					Unions ACT Costings					Source	Assumptions					
	\$m					Low End Estimate											
	2016-17	2017-18	2018-19	2019-20	Total	2016-17	2017-18	2018-19	2019-20	Total			2016-17	2017-18	2018-19	2019-20	Total
<b>Canberra Liberal Commitments</b>																	
Canberra Light Rail																	
ARI Funding Foregone Compensation	-40.0	-15.0	-12.0	0.0	-67.0	-40.0	-15.0	-12.0	0.0	-67.0	-40.0	-15.0	-12.0	0.0	-67.0	<a href="http://www.canberratimes.com.au/act-news/cancelling-gungahlin-light-rail-contract-would-cost-220280-million-says-labor-20160627-gpsr04.html">http://www.canberratimes.com.au/act-news/cancelling-gungahlin-light-rail-contract-would-cost-220280-million-says-labor-20160627-gpsr04.html</a> and <a href="http://www.canberratimes.com.au/act-news/light-rail-consortium-would-have-179-million-debt-by-election-treasury-20160729-ggk08.html">http://www.canberratimes.com.au/act-news/light-rail-consortium-would-have-179-million-debt-by-election-treasury-20160729-ggk08.html</a>	Government: Use low end of compensation estimate of \$220 million assuming contract is cancelled in October 2016. Unions ACT (low): Unlikely that election result will be finalised and Government in a position to cancel contract before November 2016, we therefore use the low end estimate of cancellation in November 2016 (\$250 million) and pro-rata on same basis as Government's figures. In addition, we include likely legal costs incurred in the cancellation of the project of \$ 3 million. Unions ACT (high): As per ACT Union (low) but assumes compensation at high end of \$276 million pro-rated on the same basis as the \$220 million figure. In addition, we include likely legal costs incurred in the cancellation of the project of \$3 million.
Offsetting Savings			50.6	60.6	111.3			50.6	60.6	111.2			50.6	60.6	111.2		
<b>Total Canberra Light Rail</b>	<b>-40.0</b>	<b>-90.0</b>	<b>-36.4</b>	<b>-9.4</b>	<b>-175.7</b>	<b>-43.0</b>	<b>-103.0</b>	<b>-49.4</b>	<b>-21.5</b>	<b>-216.8</b>	<b>-43.0</b>	<b>-109.1</b>	<b>-55.5</b>	<b>-27.2</b>	<b>-234.8</b>		
60 Additional Beds At University Hospital	0.0	0.0	0.0	-30.0	-30.0	0.0	0.0	-9.8	-10.0	-19.8	0.0	0.0	-17.8	-18.3	-36.1	<a href="http://www.canberratimes.com.au/act-news/act-lsbs-pledge-to-restore-nurses-for-canberra-special-schools-20150504-1mzbn4.html">http://www.canberratimes.com.au/act-news/act-lsbs-pledge-to-restore-nurses-for-canberra-special-schools-20150504-1mzbn4.html</a>	Government: Assumes operations of sub acute bed at \$0.5 million per annum with an opening date in 2019 Unions ACT (Low): Assume that new government would build new beds in the construction of hospital ready for opening in 2018 as per Mr Hanson's statement that it would be more cost effective to build the new beds during initial construction than to retrofit hospital (see source), and that the beds would be operational in the fiscal year 2018-19. Daily bed costs from HPHA (see source) and indexed by inflation rate of 2.5 per cent.
Nurses in every special school	0.0	-0.5	-0.5	-0.5	-1.5	-0.3	-0.5	-0.5	-0.5	-1.8	-0.3	-0.5	-0.5	-0.5	-1.8	<a href="http://www.canberratimes.com.au/act-news/act-lsbs-pledge-to-restore-nurses-for-canberra-special-schools-20150504-1mzbn4.html">http://www.canberratimes.com.au/act-news/act-lsbs-pledge-to-restore-nurses-for-canberra-special-schools-20150504-1mzbn4.html</a>	Given nature of announcement we accept an annual cost of \$0.5 million per annum, although note that the actual cost of five additional nurses may be higher than this amount. Government: Assume start date is 1 July 2017 and cost of \$0.5 million per annum as per Liberal announcement. Unions ACT (high and low): Assume start date aligned with school year (January), incurring additional cost in the 2016-17 of \$0.25 million. Also include inflation of 2.5 per cent for subsequent years (indexing in July each year).
Establish a Domestic Violence Court	0.0	-0.7	-0.7	-0.7	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<a href="http://canberraliberals.org.au/2015/08/full-time-court-needed-to-deal-with-domestic-violence/">http://canberraliberals.org.au/2015/08/full-time-court-needed-to-deal-with-domestic-violence/</a>	Government: Assumes the establishment of a new court with associated costs as per the Liberal Party Announcement. 1 new magistrate @\$410K per annum, 1 clerk @\$145K per annum (SDG C), 1 PA (AS04) @\$95K per annum, total \$550K per annum. Admin costs included, no induction included. Assume no additional facilities required. Unions ACT (high and low): A Family Violence Court already exists within the magistrates court ( <a href="http://www.courts.act.gov.au/magistrates/courts/family_violence_court/">http://www.courts.act.gov.au/magistrates/courts/family_violence_court/</a> ), and we see no difference with this arrangement and the one proposed by the Liberal Party. No additional cost.
Lease Variation Charges in Town Centres	-0.6	-1.2	-1.2	-1.2	-4.4	-0.6	-1.2	-1.2	-1.2	-4.4	-1.2	-2.5	-2.5	-2.5	-8.6	<a href="http://citynews.com.au/2015/liberals-promise-to-tear-down-lease-variation-charges/">http://citynews.com.au/2015/liberals-promise-to-tear-down-lease-variation-charges/</a>	Government: Assume 1/2 year impact in 2016-17. Based on data of average collections from 2015-16 and prior years. This is only Town Centres specifically (i.e. Braddon or Kingston Foreshore would not be not included). Conservative estimate. No behavioural. Impacts assumed. Unions ACT (Low): We accept Government costings. Unions ACT (High): We use Liberal Party costings flagged in source document for revenue from these town centres.
Mr Fluffy board of inquiry	0.0	-8.7	-8.7	-8.7	-26.1	-5.7	-11.3	-11.3	-5.7	-33.9	-5.7	-11.3	-11.3	-5.7	-33.9	<a href="http://www.canberratimes.com.au/act-news/act-opposition-calls-for-a-board-of-inquiry-into-mr-fluffy-asbestos-crisis-20140828-109em.html">http://www.canberratimes.com.au/act-news/act-opposition-calls-for-a-board-of-inquiry-into-mr-fluffy-asbestos-crisis-20140828-109em.html</a> , <a href="https://canberraliberals.org.au/2016/03/canberraliberals-recommit-to-board-of-inquiry-into-mr-fluffy/">https://canberraliberals.org.au/2016/03/canberraliberals-recommit-to-board-of-inquiry-into-mr-fluffy/</a>	Government: Conservative estimate of cost for commission of inquiry. Unions ACT (low and high): Consider Treasury estimates better reflect the costs of a commission of inquiry, noting that this is still low compared to similar inquiries in other jurisdictions.
Mr Fluffy land re-zoning	0.0	-2.5	-2.5	-2.5	-7.4	-1.1	-2.1	-2.1	-2.1	-7.4	-1.5	-2.9	-2.9	-2.9	-10.3	<a href="http://canberraliberals.org.au/2015/07/mr-fluffy-blocks-barr-government-inconsistent-in-planning/">http://canberraliberals.org.au/2015/07/mr-fluffy-blocks-barr-government-inconsistent-in-planning/</a>	Government Costing: Minute from Asbestos Response Taskforce: * Increasing plot ratio to 50% for about 150 corner blocks would raise \$0.6m to \$1.3m. Assume lower end cost of \$0.6m * Allowing dual occupancies on blocks between 700m2 and 800m2 would raise an extra \$9m of revenue. To be conservative, discount \$9m by 25%; revenue increase is \$6.75m. Unions ACT (low): Accepts Government costing based on taskforce advice, but considers that the profile of the cost would be moved forward into 2016-17 due to property sales. Unions ACT (high): Uses actual figures as advised by the taskforce and profiles cost on assumption of sale of properties in 2016-17.
Mr Fluffy land rent payouts	-0.8	-0.8	-0.8	-0.8	-3.2	-0.8	-0.8	-0.8	-0.8	-3.2	-1.6	-1.6	-1.6	-1.6	-6.4	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0006/819474/NP-125_11-February-2016.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0006/819474/NP-125_11-February-2016.pdf</a>	Government: Asbestos Response Taskforce Minute shows average AUV of Fluffy blocks is \$426k. Difference between AUV and market value of first 37 blocks sold is 44%; assume conservative uplift of 30%. Average market price is \$554k. Differential between AUV and market price is \$128k. Assume 10% of Fluffy owners eligible for Land Rent Scheme, assume 50% eligible would take up the scheme; total of 50 households. Assume 50% of these convert to a standard lease. Unions ACT (low): Accept assumptions regarding property values and percentage of owners that would take up standard lease. ACT Unions (High): Assume higher take up of scheme from eligible households of 100 per cent.
Community Radio	-0.04	-0.04	0.00	0.00	-0.1	-0.02	-0.04	-0.04	-0.04	-0.13	-0.02	-0.04	-0.04	-0.04	-0.13	<a href="http://canberraliberals.org.au/2016/02/1rph-funding-critical-for-community-service/">http://canberraliberals.org.au/2016/02/1rph-funding-critical-for-community-service/</a>	Government: costing assumes only two full years of funding at stated \$38,000 per annum. Unions ACT (low and high): Assumes ongoing funding of \$19,000 in 2016-17 and \$38,000 in subsequent years.
Fund the CAT Awards	0.00	-0.03	-0.03	-0.03	-0.1	-0.03	-0.03	-0.03	-0.03	-0.10	-0.03	-0.03	-0.03	-0.03	-0.10	<a href="http://canberraliberals.org.au/2016/02/canberraliberals-commit-to-cat-awards-funding/">http://canberraliberals.org.au/2016/02/canberraliberals-commit-to-cat-awards-funding/</a>	Government: Assumes cost of \$25,000 per year from 2017-18. Unions ACT (low and high): Liberal press release clear that the cost is \$25,000 per year for four years, total cost \$100,000. We assume \$25,000 per year over the forward estimates.
Auditor General Funding	0.0	-1.9	-1.9	-1.9	-5.7	-0.4	-0.9	-0.9	-0.9	-3.0	-0.4	-0.9	-0.9	-0.9	-3.0	<a href="http://canberraliberals.org.au/2016/08/canberraliberals-announce-government-integrity-package/">http://canberraliberals.org.au/2016/08/canberraliberals-announce-government-integrity-package/</a>	Government: Based on internal costing of \$270,000 per audit, and an additional 7 audits per year consistent with commitment to double the number of audits. Unions ACT (low and high): On August 3 Canberra Liberals committed to a \$3 million funding increase to the AG and a \$0.9 million boost for the Public Service Commissioner. While not validating these costs will deliver the stated policy, these limit the budget impact and are reflected in our costings.
Establish Public Service Commissioner as an Independent Authority	0.0	-0.3	-0.2	-0.3	-0.8	-0.1	-0.3	-0.3	-0.3	-0.9	-0.1	-0.3	-0.3	-0.3	-0.9	<a href="http://canberraliberals.org.au/2016/08/canberraliberals-announce-government-integrity-package/">http://canberraliberals.org.au/2016/08/canberraliberals-announce-government-integrity-package/</a>	Government: Based on 2012 Lib election commitment - updated for 2015-16 costs. Unions ACT (low and high): Based on stated Canberra Liberals announced commitment on 3 August 2016.
Maintain SmartStart for Kids	0.0	-0.1	-0.1	-0.1	-0.3	-0.1	-0.3	-0.3	-0.3	-0.9	-0.1	-0.3	-0.3	-0.3	-0.9	<a href="http://www.canberratimes.com.au/act-news/funding-cut-beggars-belief-act-liberals-20130528-2n8ly.html">http://www.canberratimes.com.au/act-news/funding-cut-beggars-belief-act-liberals-20130528-2n8ly.html</a>	Government: Assumes re-instatement on 1 July 2017 at annual amount of \$100,000. Unions ACT: Assumes the full value of the grant previously provided to SmartStart of \$250,000 per annum and a start date of 1 January 2017 to align with the school year.

	ACT Government					Unions ACT Costings					Source	Assumptions					
	\$m					Low End Estimate \$m							High End Estimate \$m				
	2016-17	2017-18	2018-19	2019-20	Total	2016-17	2017-18	2018-19	2019-20	Total			2016-17	2017-18	2018-19	2019-20	Total
<b>Canberra Liberal Commitments</b>																	
Halve the fees for local sporting clubs to use their local sports grounds	-0.4	-0.8	-0.8	-0.8	-2.8	-0.8	-1.6	-1.6	-1.6	-5.6	-0.8	-1.6	-1.6	-1.6	-5.6	<a href="http://canberraliberals.org.au/2013/03/shadow-minister-for-sport-mr-steve-donopoh-has-called-on-andrew-barr-to-immediately-halt-the-proposed-54-increase-in-sports-ground-fees/">http://canberraliberals.org.au/2013/03/shadow-minister-for-sport-mr-steve-donopoh-has-called-on-andrew-barr-to-immediately-halt-the-proposed-54-increase-in-sports-ground-fees/</a> and <a href="http://www.canberratimes.com.au/act-news/funding-cut-beggars-belief-act-liberals-20130528-2n8ly.html">http://www.canberratimes.com.au/act-news/funding-cut-beggars-belief-act-liberals-20130528-2n8ly.html</a>	Government: Assumed annual cost of \$1.6 million but halved this amount. Unions ACT (low and high): Assumes \$1.6 million figure from Economic Development accurate, with a half year cost for 2016-17.
ACT Autism School	0.0	0.0	-0.7	-1.4	-2.1	-0.2	-1.3	-1.4	-1.5	-4.5	-0.2	-1.3	-1.4	-1.5	-4.5	<a href="http://www.hansard.act.gov.au/hansard/2013/week08/2410.htm">http://www.hansard.act.gov.au/hansard/2013/week08/2410.htm</a> and <a href="http://www.treasury.act.gov.au/electioncostings/documents/Liberal/Completed%20Costings/LIB020%20-%20Complete%20Costing.pdf">http://www.treasury.act.gov.au/electioncostings/documents/Liberal/Completed%20Costings/LIB020%20-%20Complete%20Costing.pdf</a>	Government: Assume annual cost of \$1.4 million per annum, and no capital costs with commencement in 2019. Unions ACT (low and high): Unclear why the delayed start for the Autism School, we assume same timeline as in 2012 Treasury costing with costs increased for inflation (assumed 2.5 per cent p.a) (see source) and a start date of 1 January 2018.
Compensating perpetual taxi plate owners	0.0	0.0	-2.0	-2.0	-4.1	-4.1	0.0	0.0	0.0	-4.1	-4.1	0.0	0.0	0.0	-4.1	<a href="http://www.alistaircoe.com.au/perpetual-plates/">http://www.alistaircoe.com.au/perpetual-plates/</a>	Government: Assumed application of NSW scheme, with costs split over final two years of the forward estimates. Unions ACT (low and high): Accept Government assumptions, but assume compensation will be paid in the 2016-17 financial year as no reason for delay.
School counsellors	0.0	-1.8	-3.6	-3.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-3.6	-3.6	-8.9	<a href="http://www.canberratimes.com.au/act-news/school-counsellors-a-third-fewer-than-needed-20151119-g34jr.html">http://www.canberratimes.com.au/act-news/school-counsellors-a-third-fewer-than-needed-20151119-g34jr.html</a>	Government: Assume 34 new counsellors, from beginning 2018 school year, at \$105K per counsellor, including admin costs, total \$3.70m per annum. Half year effect in 2017-18. Unions ACT (low): While accepting the Canberra Liberals have called for an increase and took a policy to increase school counsellor's to the 2012 Election the lack of a clear commitment through a press release makes this measure uncertain. Unions ACT (high): While accepting the uncertainty around this commitment, the statements from the Canberra Liberals do amount to a clear intent to increase the number of counsellors.
ACT Policing - Reverse Efficiencies	-3.8	-3.8	-3.8	-3.8	-15.4	0.0	0.0	0.0	0.0	0.0	-1.9	-3.8	-3.8	-3.8	-13.3	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0004/725782/Mop101F.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0004/725782/Mop101F.pdf</a>	Government: Assume full reversal of efficiency dividend, which reduced ACT policing budget by approximately \$3.8 million per annum in 2013-14 Budget. Unions ACT (low): While clearly Hanson calls for a reversal in Parliament, there is not clear policy from the Canberra Liberals and this creates ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from Mr Hanson to re-instate funding and we assume the full annual cost of \$3.8 million per annum, with a half year effect for 2016-17.
Weed Management	-0.5	-1.0	-1.0	-1.0	-3.5	0.0	0.0	0.0	0.0	0.0	-0.5	-1.0	-1.0	-1.0	-3.5	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0009/795636/Mop122F.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0009/795636/Mop122F.pdf</a>	Government: Assumes re-instatement of reduction in weed management budget in the 2015-16 Budget, with a half year effect in 2016-17. Unions ACT: While clearly Canberra Liberals called for a reversal in Parliament, there is not clear policy and this creates ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to re-instate funding and we assume the full annual cost of \$1 million per annum, with a half year effect for 2016-17.
Autism Spectrum Disorder - Additional Support	-0.3	-0.5	-0.5	-0.5	-1.7	0.0	0.0	0.0	0.0	0.0	-0.3	-0.5	-0.5	-0.5	-1.7	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0009/437922/Mop-15.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0009/437922/Mop-15.pdf</a>	Government: Assumes expansion of Autism services from 1 January 2017. Unions ACT: While clearly Canberra Liberals called for an increase in services in Parliament, there is no clear policy on their website and this creates ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to expand services and we assume the full annual cost of \$0.5 million per annum, with a half year effect for 2016-17.
Construction Sector Board of Inquiry	0.0	-6.0	-6.0	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-6.0	0.0	-11.9	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/577438/Mop051.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/577438/Mop051.pdf</a>	Government: Assumes Canberra Liberals proceed with a commission of inquiry as called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a commission of inquiry, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high) We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to expand services and we assume the full annual cost of \$6 million per annum for two years.
Environmental Reporting - Performance Audit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/577438/Mop051.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/577438/Mop051.pdf</a>	Government and Unions ACT (low and high): Included in additional resources for Auditor General above
Territory Planning System - Holistic Review of the Territory Plan	0.0	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0.0	-0.5	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0003/595326/Mop057FA.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0003/595326/Mop057FA.pdf</a>	Government: Assumes Canberra Liberals proceed with a review of the Territory Plan as called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a review of the Territory Plan, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high) We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to expand services and we assume the full cost of \$0.5 million.
Pregnancy Discrimination in the Workplace - Data Collection and Reporting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-0.99	-1.01	-1.04	-3.5	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0005/623777/Mop063F.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0005/623777/Mop063F.pdf</a>	Government: Assumes Canberra Liberals proceed with data collection on discrimination in the workplace as called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for data collection on discrimination in the workplace, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high): Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to undertake a longitudinal study of weightloss surgery. We consider the Government's cost estimate is too low however, and based on NHRMC grants for similar projects a cost closer to \$0.5 million over three years is more realistic (see <a href="https://www.nhrmc.gov.au/grants-funding/outcomes-funding-rounds">https://www.nhrmc.gov.au/grants-funding/outcomes-funding-rounds</a> ).
Obesity Management - Longitudinal Study on Weight Loss Surgery	0.0	-0.1	-0.1	-0.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-0.2	-0.2	-0.5	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0005/623777/Mop063F.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0005/623777/Mop063F.pdf</a>	Government: Assumes Canberra Liberals proceed with a longitudinal study on weight loss surgery called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a longitudinal study on weight loss surgery, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high) Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to collect data on discrimination in the workplace. We consider the one off cost assumed by the Government of \$30,000 is unrealistic and there would be ongoing costs associated with such collection. A reasonable resource would be one FTE, at \$94,000 per annum indexed.
Emergency Department Waiting Times - Performance Audit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0018/420741/Mop_6.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0018/420741/Mop_6.pdf</a>	Government and Unions ACT (low and high): Included in additional resources for Auditor General above

	ACT Government					Unions ACT Costings					Source	Assumptions					
	\$m					Low End Estimate							High End Estimate				
	2016-17	2017-18	2018-19	2019-20	Total	2016-17	2017-18	2018-19	2019-20	Total			2016-17	2017-18	2018-19	2019-20	Total
<b>Canberra Liberal Commitments</b>																	
Manuka Oval Parking Management Plan, and Catering Facilities and Providers Review	0.0	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	-0.1	<a href="http://www.hansard.act.gov.au/hansard/2013/week02/463.htm">http://www.hansard.act.gov.au/hansard/2013/week02/463.htm</a>	Government: Assumes Canberra Liberals proceed with a management plan for Manuka Oval called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a management plan for Manuka oval, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to proceed with a management plan for Manuka Oval.
Lanyon Valley Community Facilities - Review	0.0	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	-0.1	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0003/425019/MOP-9.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0003/425019/MOP-9.pdf</a>	Government: Assumes Canberra Liberals proceed with a review Lanyon Valley Community Facilities called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a review Lanyon Valley Community Facilities, it is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to proceed with a review Lanyon Valley Community Facilities.
Centenary Hospital - Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/393901/MOP_3.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/393901/MOP_3.pdf</a>	Government and Unions ACT (low and high): Included in additional resources for Auditor General above
Chronic Disease - Preventive Health Taskforce and Strategy	0.0	-1.0	-1.0	-1.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.0	-1.0	-3.0	<a href="http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/393901/MOP_3.pdf">http://www.parliament.act.gov.au/_data/assets/pdf_file/0007/393901/MOP_3.pdf</a>	Government: Assumes Canberra Liberals proceed with establishing a chronic disease preventative health taskforce and strategy as called for in Parliament. Unions ACT (low) While Canberra Liberals have clearly called for a chronic disease preventative health taskforce and strategy. It is not a clear policy on their website creating ambiguity. We assume no cost in the low end estimate. Unions ACT (high): We validate the assumptions underpinning the Government costing. Accepting the ambiguity around the status of this commitment, there is a clear intent from the Canberra Liberals to proceed with a chronic disease preventative health taskforce and strategy.
Rapid Bus Network	0.0	-21.0	-21.0	-21.0	-63.0	-10.0	-20.0	-20.0	-20.0	-70.0	-10.0	-20.0	-20.0	-20.0	-70.0	<a href="http://www.canberratimes.com.au/act-news/liberals-plan-action-overhaul-to-boost-public-transport-use-20160329-gntvt.html">http://www.canberratimes.com.au/act-news/liberals-plan-action-overhaul-to-boost-public-transport-use-20160329-gntvt.html</a>	Government: Assume additional drivers and cost to run buses. Assume \$3-5m per annum to run rapid routes depending on length and frequency. Assuming lower end cost: assume \$20m per annum from 2017-18. No indexation assumed. Assume \$1m per annum in fare revenue lost through free trips. No indexation or behaviour change assumed. Also, includes superbus commitment to lease 50 new 4-door articulated buses. Unions ACT (low and high): Given the significant ambiguity around the Canberra Liberals bus plan we have conservatively assumed a \$20 million increase in ACTION's operational budget as flagged in media reports covering the Canberra Liberals announcement. This is considered conservative.
Support for Community Housing Sector	-0.5	-0.5	-0.5	-0.5	-2.0	0.0	0.0	0.0	0.0	0.0	-0.3	-0.5	-0.5	-0.5	-1.8	<a href="http://www.hansard.act.gov.au/hansard/2016/week05/1540.htm">http://www.hansard.act.gov.au/hansard/2016/week05/1540.htm</a>	Government: Assume Govt provides \$20m to affordable housing sector (this is equivalent to 40% of the \$50m loan provided to CHC). Assume borrowing costs of 2.5% pa (coupon on latest ACT Govt bonds is 2.5%). Cost of borrowing \$20m is \$0.5m per annum. Unions ACT (low): While commitment was made in the Parliament, there is no clear policy or media announcement creating ambiguity. This cost is not included in the low cost estimate. Unions ACT (high): Notwithstanding the ambiguity of the commitment from the Canberra Liberals to increase funding for community housing, it is clearly stated in the Parliament. However, given the timing of the election we have only assumed a half year cost in 2016-17.
Schools Funding Package - Special School Grants	-1.9	-1.9	-1.9	-1.9	-7.5	-1.1	-2.1	-2.1	-2.1	-7.5	-1.1	-2.1	-2.1	-2.1	-7.5	<a href="http://canberraliberal.org.au/2016/06/more-support-for-all-schools/">http://canberraliberal.org.au/2016/06/more-support-for-all-schools/</a>	Government and Unions ACT (low and high): Includes Government announcement pro-rated with a half year in 2016-17
Schools Funding Package - Special Needs Funding for Non-Govt Schools	-4.4	-4.4	-4.4	-4.4	-17.5	-2.5	-5.0	-5.0	-5.0	-17.5	-2.5	-5.0	-5.0	-5.0	-17.5	<a href="http://canberraliberal.org.au/2016/06/more-support-for-all-schools/">http://canberraliberal.org.au/2016/06/more-support-for-all-schools/</a>	Government and Unions ACT (low and high): Includes Government announcement pro-rated with a half year in 2016-17
Support for Veterans	-0.1	-0.1	-0.1	-0.1	-0.4	-0.1	-0.1	-0.1	-0.1	-0.4	-0.1	-0.1	-0.1	-0.1	-0.4	<a href="http://canberraliberal.org.au/2016/06/canberraliberal-commit-400000-for-veterans/">http://canberraliberal.org.au/2016/06/canberraliberal-commit-400000-for-veterans/</a>	Government: Assume cost pro-rated over four years. Unions ACT (low and high) assume a half year impact in 2016-17 due to timing of the election, but full \$400,000 cost over four years.
Greyhound Industry Review	0.0	-0.1	0.0	0.0	-0.1	0.0	-0.6	0.0	0.0	-0.6	0.0	-0.6	0.0	0.0	-0.6	<a href="http://www.canberratimes.com.au/act-news/act-liberals-wont-ban-greyhounds-before-locally-focused-inquiry-20160725-gqd69q.html">http://www.canberratimes.com.au/act-news/act-liberals-wont-ban-greyhounds-before-locally-focused-inquiry-20160725-gqd69q.html</a>	Government: Assumes cost of \$100,000 for review. Unions ACT (low and high): \$100,000 for review is unrealistic. Would require a senior lawyer to conduct inquiry at \$300k pa, at least one junior clerk at \$175 k pa and one administrative support staff at \$105 k pa for a total cost of \$580 k.
Defence Industry Group						-0.2	-0.4	-0.4	-0.4	-1.5	-0.2	-0.4	-0.4	-0.4	-1.5	<a href="http://canberraliberal.org.au/2016/08/canberraliberal-commit-to-driving-high-tech-defence-industry-jobs-in-the-act/">http://canberraliberal.org.au/2016/08/canberraliberal-commit-to-driving-high-tech-defence-industry-jobs-in-the-act/</a>	Unions ACT (high and low): Assume total funds allocated are spent evenly across the forward estimates.
<b>Total Impact on Budget</b>	<b>-53.3</b>	<b>-150.2</b>	<b>-100.3</b>	<b>-98.0</b>	<b>-401.8</b>	<b>-71.1</b>	<b>-151.5</b>	<b>-107.2</b>	<b>-74.1</b>	<b>-404.0</b>	<b>-76.3</b>	<b>-176.9</b>	<b>-141.7</b>	<b>-102.5</b>	<b>-497.4</b>		

Canberra Liberal Commitments	ACT Government					Unions ACT Costings					Source	Assumptions					
	\$m					Low End Estimate							High End Estimate				
	2016-17	2017-18	2018-19	2019-20	Total	2016-17	2017-18	2018-19	2019-20	Total			2016-17	2017-18	2018-19	2019-20	Total
<b>Impact on Jobs</b>																	
Average Salary Costs per FTE						0.12	0.12	0.12	0.13		0.12	0.12	0.12	0.13			Unions ACT (low and high): Uses FTE and total base salary costs from 2016-17 ACT Budget BP3 (total salary costs divided by FTE), and adds 15.4 per cent for super and 10 per cent for oncosts
Current Forward Estimates						-94.3	-35.0	33.3	66.0	-30.0	-94.3	-35.0	33.3	66.0	-30.0		
Impact of Liberal Promises						-71.1	-151.5	-107.2	-74.1	-404.0	-87.0	-225.5	-152.3	-112.7	-497.4		
Shortfall						-165.4	-186.5	-73.9	-8.1	-434.0	-181.3	-260.5	-119.0	-46.7	-527.4		
Job Losses Per Year (FTE)						-1418.8	-1561.1	-603.6	-64.7		-1555.0	-2179.9	-971.8	-372.3			
Total Budget Shortfall Pro-rated across forward estimates						-62.0	-124.0	-124.0	-124.0	-434.0	-75.3	-150.7	-150.7	-150.7	-527.4		
<b>Average Job Losses Per Year (FTE)</b>						<b>-531.9</b>	<b>-1037.8</b>	<b>-1012.5</b>	<b>-987.8</b>		<b>-646.2</b>	<b>-1261.0</b>	<b>-1230.2</b>	<b>-1200.2</b>			
<b>Impact on Wages</b>																	
Wage Expense - 3 % (\$m)						2183.4	2248.9	2316.4	2385.9		2183.4	2248.9	2316.4	2385.9			
Wages Freeze (\$m)						2183.4	2183.4	2183.4	2183.4		2183.4	2183.4	2183.4	2183.4			
Savings from Wages Freeze- 2.5% (\$m)						0.0	65.5	133.0	202.5	400.9	0.0	65.5	133.0	202.5	400.9		
Wages Expense - 2.5% (\$m)						2183.4	2238.0	2293.9	2351.3		2183.4	2238.0	2293.9	2351.3			
Wages Freeze (\$m)						2183.4	2183.4	2183.4	2183.4		2183.4	2183.4	2183.4	2183.4			
Savings from Wages Freeze- 2.5 % (\$m)						0.0	54.6	110.5	165.1	330.2	0.0	54.6	110.5	165.1	330.2		

Note: Inflation assumed to be 2.5 per cent per annum