


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<i>Mt Stromlo observatory</i>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	17/9/12 <a href="http://www.katygallagher.net/?p=2195">http://www.katygallagher.net/?p=2195</a>
Summary of election commitment:	\$1.7 million in funding for Mt Stromlo Science Centre and Planetarium
Intention of election commitment:	ACT Labor will fund the delivery of a new \$1.7 million science centre at the ANU Mt Stromlo Observatory that will allow students and teachers to be immersed in the exciting opportunities of space science and its connection to core science and maths knowledge.
Signature of person requesting costing:	
Date of request for costing:	26.9.12

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

This project involves a contribution to the fitout of existing facilities at the Mount Stromlo Observatory, in partnership with the Australian National University. The Centre will be modelled on a similar successful facility in Victoria, with the Education and Training Directorate staff and ANU staff and students running scientific demonstrations and planetarium viewings integrated into primary, secondary and college course curricula.

It is based on the ANU renting the building to the Government through a peppercorn arrangement and therefore, the fit-out costs are capitalised.

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? Yes, the ANU will play a role in the delivery of education programs in the centre and will also be required to rent the building to the ACT Government.

Will funding/the cost require indexation? No (FTEs are indexed)

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>			-181	-369	-390	-940
Capital		-300	-700			-1,000

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

What is the likely take up?

- Any other assumptions? Recurrent expenditure (expenses) will cover teaching staff of 2.0 FTE - one executive teacher and one classroom teacher – who are required to run the centre. In the first year of operation the FTE is halved to account for the centre being only in operation for half the year.
- The expenses also include depreciation over 10 years.

*Administration of the election commitment*

How will the election commitment be administered? **By the ACT Government through the Education and Training Directorate.**

Who will administer the election commitment? **ETD**

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

**Yes.**

What is the intended implementation date of the election commitment?

**It should be fully implemented by the end of 2014.**

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?

**It is envisaged that this project would be complete at the end of 2014-15 financial year with recurrent funding to continue on.**

Will the election commitment cease and if so when?

**It is envisaged that this project would be complete at the end of 2015-16 with recurrent funding to continue on.**