

## Request for Costing an Election Commitment

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| <b>Name of policy proposal:</b>         | An Infrastructure Plan for the ACT (15 September 2016)  |
| <b>Person requesting costing:</b>       | Alistair Coe MLA, Shadow Treasurer  |
| <b>Date of request:</b>                 | 12 October 2016   |
| <b>Summary of proposal:</b>             | The Canberra Liberals will develop an Infrastructure Plan for Canberra's future growth and include residential areas, transport connections and areas of densification. |
| <b>Issue the proposal will address:</b> | Create a coordinated plan for Canberra's future infrastructure needs.   |

### What are the key assumptions that have been made in the proposal?

**Note:** The costing will 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.

- The proposal provides \$1 million to engage consultants to assist in the development of the Infrastructure Plan.
- The consultants, along with the responsible Directorate are expected to engage with other ACT Directorates, Minister's and the Engineers Panel in the development of the Plan in order to address all future growth areas Territory wide.

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)?

|                               | 2016-17 | 2017-18 | 2018-19 | 2019-20 | Total  |
|-------------------------------|---------|---------|---------|---------|--------|
|                               | \$'000  | \$'000  | \$'000  | \$'000  | \$'000 |
| <b>Revenue<sup>(a)</sup></b>  |         |         |         |         |        |
| <b>Expenses<sup>(a)</sup></b> | 0       | -1,000  | 0       | 0       | -1,000 |
| <b>Capital</b>                |         |         |         |         |        |
| <b>Depreciation</b>           |         |         |         |         |        |

(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?

No.

Where relevant, is funding for the proposal 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 proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements (for example, does an education proposal add to or redirect NERA funding).

External consultants will be engaged to assist in undertaking this proposal.

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| Will funding/the cost require indexation?  |
| No.  |
| Who will administer the proposal?  |
| The Environment and Planning Directorate.  |
| How will the proposal be administered?   |
| The Environment and Planning Directorate will be responsible for engaging external consultants to assist in the development of this plan. The Directorate and consultants will engage with relevant Directorates across government, Minister's and the Engineers Panel as appropriate to address all future growth needs Territory wide. |
| Is the proposal part of a broader package?   |
| Yes. This proposal forms part of the Canberra Liberal's overall planning policy.   |
| Has an allowance been made for expenses necessary to support the implementation of this proposal?  |
| <ul style="list-style-type: none"> <li>- If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>- If yes, please specify the key assumptions.</li> </ul>   |
| No. Any expenses above what has been provisioned for the external consultants will be met from within existing resources.  |
| Will the proposal generate savings or offsets?   |
| No.  |
| 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?  |
| No.  |
| What are the community impacts associated with the proposal? Who and how many people will be affected?   |
| Community impacts are expected to be positive.   |
| Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?   |
| No.  |
| What is the intended implementation date of the proposal?  |
| 1 July 2017.   |
| 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?   |
| 1 July 2017.   |
| Will the proposal cease, and if so, when?  |
| Funding will cease in 2017-18.   |
| Is there any additional information relevant to this proposal?   |
| No.  |

