

## 2020 Election Commitment – ACT Greens

<b>Name of Commitment:</b>	<b>A new plan for Canberra – Protecting viewlines</b>	<b>Reference Number:</b> GRN027
<b>Request Submitted by:</b>	Shane Rattenbury MLA, ACT Greens	
<b>Date Request Received:</b>	12-Oct-20	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	N/A	

Financial Implications					
Impact On:	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	TOTAL \$'000
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a)(b)</sup>	-109.0	-269.0	0.0	0.0	-378.0
- Employee Expenses	-59.0	-119.0	0.0	0.0	-178.0
- Other Expenses	-50.0	-150.0	0.0	0.0	-200.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
<b>Net Operating Balance</b>	<b>-109.0</b>	<b>-269.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-378.0</b>
<b>Capital Requirement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Cash Surplus/Deficit</b>	<b>-109.0</b>	<b>-269.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-378.0</b>

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

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
The commitment includes salary costs for one staff member at the ASO5 level for 18 months to manage a discreet project, plus a fixed amount of \$200,000 over 18 months for other project costs. Treasury considers that this scope could be achieved for the costing proposed.
<b>- Proposal Parameters:</b>
<ul style="list-style-type: none"> <li>• The costing assumes the project would commence in January 2021 and be completed by June 2022.</li> <li>• The costing includes salary costs for one staff member at the ASO5 level, who would be employed for 18 months to oversee the works.</li> <li>• The costing assumes other project costs (including consultancies) to be capped at \$200,000 over two years. All expenses associated with the project would need to be managed within this level of funding.</li> </ul>
<b>Caveats or qualifications to the costing:</b>
It is not known what planning changes would necessarily be required to further strengthen the protections for Canberra's viewlines, and therefore the financial impacts of those changes do not form part of this costing. For example, the costing does not account for additional resources that may be required from the Environment, Planning and Sustainable Development Directorate to enact changes to existing regulations and/or legislation to achieve the policy objectives of this commitment.
<b>Other Comments:</b>
The scope of this commitment may be impacted by the level of collaboration and engagement required with the National Capital Authority (NCA) for viewlines/areas which are under NCA's planning jurisdiction.
<b>- Statistical Data Used:</b>
Treasury estimates.

