

Request for Costing an Election Commitment

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| Name of proposal: | Establishing an ACT Water Office |
| Person requesting costing: | Shane Rattenbury MLA |
| Date of request: | 9 October 2020 |
| Summary of proposal: | <p>This proposal is to establish an ACT Water Office to bring together existing and new positions to deliver a range of projects including:</p> <ul style="list-style-type: none"> - delivering new water programs to improve water quality - supporting new, best practice ‘water sensitive urban design’ requirements being introduced into the Territory Plan - auditing stormwater infrastructure - developing a plan to protect and manage Canberra’s urban river and creek corridors - expanding community education to reduce pollutants entering waterways and review Government operations to identify systemic improvements - developing a strategic investment program for green and blue ‘living infrastructure’ across Canberra to improve water quality and mitigate urban heat. <p>This is part of the Repairing Waterways initiative. More information is available at https://greens.org.au/act/repairing-waterways.</p> |
| Issue the proposal will address: | <p>Canberra is a beautiful city, having been planned around a sustainable water catchment for the ACT over a century ago. These waterways make our city a great place to live and provide critical water and habitat for the hundreds of thousands of plants and animals that form our urban ecosystems.</p> <p>However, poor urban planning and an outdated view that treats water as a waste product has led to murky, unhealthy and polluted aquatic environments in many areas. This proposal will improve planning outcomes and increase community education programs to promote healthy waterways.</p> |

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

Note: The costing will be 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.

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| | 2020-21 (\$'000) | 2021-22 (\$'000) | 2022-23 (\$'000) | 2023-24 (\$'000) | Total (\$'000) |
|---|---------------------|---------------------|---------------------|---------------------|-------------------|
| Establish an ACT Water Office (1 SOGC and 1 ASO6 and \$200,000 per year) | 366 | 481 | 487 | 492 | 1,827 |
| Expand community education to reduce pollutants entering waterways and review Government operations to identify systemic improvements | 200 | 200 | 200 | 200 | 800 |
| Total | 566 | 681 | 687 | 692 | 2,627 |
| 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)? | | | | | |
| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Revenue^(a) | | | | | |
| Expenses^(a) | -566 | -681 | -687 | -692 | -2,627 |
| Capital | | | | | |
| Depreciation | | | | | |
| (a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs. | | | | | |

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| 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? |
| No |
| Will funding/the cost require indexation? |
| No |
| Who will administer the proposal? |
| The Environment, Planning and Sustainable Development Directorate |
| How will the proposal be administered? |
| Staffing costs are included. Additional positions for the Water Office will come from relevant areas of the Directorate. |

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| Is the proposal part of a broader package? |
| Yes, Repairing Waterways. Other elements are costed separately or are included in the Repairing the Land or Neighbourhood Forests packs. |
| Has an allowance been made for expenses necessary to support the implementation of this proposal? |
| <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions. |
| Yes. Staffing has been included. |
| 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 members will benefit from improved water quality and waterway health. |
| 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? |
| Early 2021 |
| 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. |
| Mid 2021 |
| Will the proposal cease, and if so, when? |
| June 2024 |
| Is there any additional information relevant to this proposal? |
| No |