

## 2024 Election Commitment – ACT Labor

<b>Name of Commitment:</b>	<b>All-abilities public playground - Florey</b>	<b>Reference Number:</b> LAB049
<b>Request Submitted by:</b>	Andrew Barr MLA, ACT Labor	
<b>Date Request Received:</b>	11-Oct-24	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	N/A	

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a)(b)</sup>	0.0	0.0	0.0	0.0	0.0
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	-46.2	-46.2
<b>Net Operating Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-46.2</b>	<b>-46.2</b>
Capital Requirement	0.0	-369.0	-555.0	0.0	-924.0
Capital – Offset from ARP	0.0	369.0	555.0	0.0	924.0
<b>Net 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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation</small>					

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
The costing is for a fixed dollar amount of \$924,000 over two years from 2025-26 to 2026-27. As such, the scope of the project would need to be managed within this level of funding.
<b>- Proposal Parameters:</b>
<ul style="list-style-type: none"> <li>The costing assumes that administrative expenses associated with the delivery of a new all-abilities playground in Florey would be absorbed by the Transport Canberra and City Services Directorate (TCCS).</li> <li>The costing assumes that the proposal would be fully offset from the TCCS Asset Renewal Program (ARP).</li> <li>As the proposal would be fully offset from TCCS's ARP, the costing assumes no additional funding would be provided for repairs and maintenance expenses.</li> <li>The project is expected to commence in the first half 2026 and be completed by 30 June 2027.</li> <li>Depreciation of \$46,200 per annum has been calculated on a straight line basis over a 20-year period, commencing in 2027-28.</li> <li>Cost of financing has not been applied to the costing, as the project would be fully offset from existing funding (TCCS's ARP).</li> </ul>

**Caveats or qualifications to the costing:**

- The costing does not take into consideration any site-specific issues that may arise.
- The costing assumes the design and construction works would be administered by TCCS as part of its existing infrastructure delivery program.

**Other Comments:**

- Treasury's costing differs from that submitted, as advice from TCCS indicates that \$625,000 would not be sufficient to deliver a suitable all-abilities playground, given the particular specifications required. Consistent with TCCS's advice, Treasury considers that \$924,000 would likely be a more appropriate funding cap, particularly as cost-mitigating measures such as the use of a standard design of pre-fabricated playground equipment would not be possible in this case. While the costing request drew on the recent construction of a playground in Aranda as a costing base, Treasury considers this playground to be sufficiently different in requirements.
- Treasury notes the proposal does not include the provision of a public toilet, which may be a necessary inclusion in a playground of this type.
- Treasury notes that the works included in the ARP are developed on an annual basis to address the areas of highest need/priority within each Directorate. Applying the ARP as an offset to the proposed projects would be done in advance of this assessment and would reduce the capacity of TCCS to apply ARP funding to extend the useful life or improve the service delivery of other existing infrastructure assets.

**- Statistical Data Used:**

Treasury estimates. The cost of the Aranda playground construction was provided on 14 May 2024, by the Minister for City Services in her response to Question on Notice 1837.



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Stuart Hocking PSM  
Under Treasurer  
16 October 2024