

Request for Costing an Election Commitment

Name of policy proposal:	The Urban Design Centre of Excellence
Person requesting costing:	Shane Rattenbury MLA
Date of request:	3 October 2016
Summary of proposal:	Additional resources for the ACT Government Architect of \$500,000 per year to support their existing work, under a newly-established 'Urban Design Centre of Excellence'.
Issue the proposal will address:	Improved quality of design and an increase in design outputs at the building and precinct scale.

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 Urban Design Centre of Excellence would be established within the existing office space in the Directorate.

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
Revenue^(a)	0	0	0	0	0
Expenses^(a)	0	-500	-500	-500	-1,500
Capital	0	0	0	0	0
Depreciation	0	0	0	0	0

(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?

Ongoing funding at a capped, dollar limited amount of \$500,000 per annum.

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).

No.

Will funding/the cost require indexation?

No.

Who will administer the proposal?
Environment and Planning Directorate.
How will the proposal be administered?
Funding allocated to the Budget of the relevant Directorate.
Is the proposal part of a broader package?
No.
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.
N/A – this proposal provides additional resources to the existing team to further their work.
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?
Improved quality of design and an increase in design outputs at the building and precinct scale.
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?
2017-18
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?
2017-18
Will the proposal cease, and if so, when?
N/A – ongoing.
Is there any additional information relevant to this proposal?
No.