

Request for Costing an Election Commitment

Name of proposal:	Progress the Stromlo Forest Park Masterplan
Person requesting costing:	Shane Rattenbury MLA
Date of request:	12 October 2020
Summary of proposal:	Investment plan and initial funding to progress the Stromlo Forest Park Masterplan.
Issue the proposal will address:	<p>Stromlo Forest Park (SFP) was designed as a world class facility that can host large events from multiple sports. However, although it has a master plan, SFP has not been upgraded for many years. The Greens support strategic upgrades to SFP to ensure it continues to be a world class facility, and can support local sports, as well as attract national and international sporting events.</p> <p>This is part of a broader Community Sport and Recreation initiative: https://greens.org.au/act/community-sport-and-recreation.</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.

The proposal will begin addressing the immediate priorities of the SFP Users Group, which would improve the ability for SFP to host large events, attract private investment, improve existing facilities, and better connect Canberrans to SFP. These include improving north-south access to Stromlo Forest Park between Cotter and Uriarra Roads; linking from SFP to the John Gorton Drive underpass to improve active travel connections; and developing infrastructure to facilitate private investment at SFP, including accommodation and commercial services.

The proposal would commit an initial \$1M to getting these projects underway, with the most effective allocation of these funds to be determined in CMTEDD in consultation with relevant stakeholders.

Consultation and planning would occur in the first half of 2021, with the capital funding spent in 2021-22.

The scope of the project/s and the capital allocated may change.

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)					
Capital		-1,000			-1,000
Depreciation					

(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?

Capital amount may increase depending on scope of projects decided through consultation.

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?

Chief Minister, Treasury and Economic Development Directorate

How will the proposal be administered?

The items in the proposal will be managed in line with existing practices.

Is the proposal part of a broader package?

Yes: Community Sport and Recreation <https://greens.org.au/act/community-sport-and-recreation>

Has an allowance been made for expenses necessary to support the implementation of this proposal?

- If no, will the government agency be expected to absorb expenses associated with this proposal?
- If yes, please specify the key assumptions.

No. Project management staffing is expected to be provided from 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?
Stromlo Forest Park is a popular destination and is growing in popularity. The proposal aims to increase SFP's suitability for hosting national and international events, as well as facilitating private enterprise who may provide accommodation, food, and other services.
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?
Consultation and planning starting January 2021, capital expenditure starting from July 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.
As described above
Will the proposal cease, and if so, when?
As described above
Is there any additional information relevant to this proposal?
No.