

Submission No: ..... 55.3

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Target saving (NCA departmental budget reduction)

Staff # before proposed saving	Output	Statutory Responsibility (as prescribed under section 6 of the Australian Capital Territory (Planning and Land Management) Act 1988)	Activity	2007-08	2008-09	Staff # after proposed saving	Reduction in staff
				Net saving 2007-08	Net saving 2008-09 & beyond		
Output 1: 14 people	Output 1 Plan	6(a) to prepare and administer a National Capital Plan 6(b) to keep the Plan under constant review and to propose amendments to it when necessary 6(f) with the approval of the Minister, to perform planning services for any person or body, whether in Australia or overseas (note: none currently undertaken)	Discontinue 3-Dimensional modelling of developments.	\$0.115m	\$0.230m	Output 1: 9 people	Output 1: Reduce by 5 people (36%)
			Slower processing of works approvals – approximately 400 per year.				
			Delay all current draft amendments except for priority Molonglo Valley.				
			Delay all current urban design guidelines for sites except for Section 19 ACT Government priority	\$0.075m	\$0.100m		
Output 2: 28 people	Output 2 Promote	6(e) to foster an awareness of Canberra as the national capital	Withdraw NCA contribution to the Australia Day Live concert and Australia Day in the Capital	\$0.300m	\$0.730m	Output 2: 12 people	Output 2: Reduce by 16 people (57%)
			Cease 'animation' events in Canberra such as 'Summer in the capital' and 'Tropfest'.	\$0.086m	\$0.275m		
			Significantly reduce promotional publications.	\$0.030m	\$0.095m		
			Reduce visitor services at the National Capital Exhibition, Regatta Point	\$0.200m	\$0.523m		
			Cease travelling exhibition of the capital. Cease recruitment of volunteers and reduce by natural attrition (savings achieved through reduction of insurance, training, uniforms and staff coordination).	\$0.030m	\$0.095m		
			Close the NCA archival library housed at the Royal Australian Institute of Architects.	\$0.013m	\$0.037m		
			Cancel the National Carillon Director's existing contract. Negotiate new retainer agreement.	\$0.065m	\$0.130m		
	\$0.030m	\$0.060m					
Output 3: 22 people	Output 3 Enhance & Maintain	6(c) on behalf of the Commonwealth, to commission works to be carried out in Designated Areas in accordance with the Plan where neither a Department of State of the Commonwealth nor any Commonwealth authority has the responsibility to commission those works 6(d) to recommend to the Minister the carrying out of works that it considers desirable to maintain or enhance the character of the national capital 6(g) with the Minister's approval, on behalf of the Commonwealth, to manage National Land designated in writing by the Minister as land required for the special purposes of Canberra as the national capital	Cease project management on behalf of private sector proponents of future memorials including the current Peacekeeping memorial and World War I and World War II Memorials.	\$0.040m	\$0.220m	Output 3: 13 people	Output 3: Reduced by 9 people (41%)
			Cease management and maintenance of assets transferred from the ACT to the Commonwealth under the Griffin Legacy initiative funded in the 2007-08 Budget (requires degazettal).	\$0.000m	\$3.000m		
Govern & Report: 25 people	Corporate Support	undertaken in support of all statutory responsibilities	Reduce corporate support staffing in functions such as governance, finance, human resources, information technology and records in line with overall reduction in outputs.	\$0.317m	\$0.805m	Govern & Report: 17 people	Govern & Report: Reduce by 8 people (32%)
			Sublease one floor of tenancy. Reduce corporate support expenses in areas such as utilities, office supplies, information technology and telecommunications in line with overall reduction in outputs. Also includes slashing of expenditure on training and development, travel and consultancies.	\$0.386m	\$0.740m		
<b>Total: 89 people</b>	<b>Total net saving</b>	<b>Total net saving</b>		<b>\$1.687m</b>	<b>\$7.040m</b>	<b>Total: 51 people</b>	<b>Total: Reduce by 38 people (43%)</b>

Notes:

- The NCA's outputs are:
- Output 1: Canberra and the Australian Capital Territory are planned and developed in accordance with their national significance (Plan)
  - Output 2: Promotion and awareness of the significance of Canberra as the National Capital (Promote)
  - Output 3: Advocacy, enhancement and management of the national capital estate (Enhance & Maintain)
- These outputs align directly to the statutory functions under the Australian Capital Territory (Planning and Land Management) Act 1988