

Request for Costing an Election Commitment

Name of proposal:	Sport and Recreation – New Community Facilities at Phillip Enclosed Oval
Person requesting costing:	Alistair Coe MLA
Date of request:	30 September 2020.
Summary of proposal:	The Canberra Liberals will provide \$4 million to build new community facilities at Phillip Enclosed Oval.
Issue the proposal will address:	Proposal will support local sporting teams and provide better facilities.

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 ACT Government will provide a one-off \$4 million grant to Canberra Royals Rugby Club to build a state of the art two-storey facility that will be a vibrant sports hub for Woden, Weston and the Molonglo area.

This funding will deliver women’s change room and associated amenities, gym and storage area, kiosk and offices which can be used for player rehabilitation and sports related activities. The new clubhouse will also provide a space for sports and community functions with an events area including a kitchen and bar. The landscape works will also be enhanced as part of the One Million Trees initiative.

The grant will be made available as soon as practicable to enable the Canberra Royals Rugby Club to begin works. This will also boost jobs and act as an economic stimulus measure.

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)	-4,000.0				-4,000.0
Capital					
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?

N/A

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Funding will be 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?

N/A

Will funding/the cost require indexation?

No.

Who will administer the proposal?

The Chief Minister and Economic Development Directorate will administer the grant through Sport and Recreation.

How will the proposal be administered?

Through the Chief Minister and Economic Development Directorate, which will liaise with the Canberra Royals Rugby Club regarding the project.

Is the proposal part of a broader package?

This proposal forms part of the Canberra Liberals Policy on 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.

The Chief Minister, Treasury and Economic Development Directorate will absorb administrative costs associated with this proposal. Funding to Transport Canberra and City Services Directorate to support maintenance of the site will be considered once the project is complete.

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?
<p>Funding through grant will go towards capital works improvements which will support economic activity and create local jobs. The improvements will provide better local sports and community facilities for the Woden, Weston and the Molonglo area.</p> <p>The funding will also promote women's participation in sport with the building of new changerooms and amenities.</p>
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?
The funding will be made available as soon as practicable.
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.
The funding will be made available as soon as practicable, noting that the Canberra Royals Rugby Club will be required to provide plans on the project prior to the grant being provided. There will be continued discussions with the Canberra Royals Rugby Club throughout the project and funds for maintenance will be considered in future budgets once the project is complete.
Will the proposal cease, and if so, when?
2021-22.
Is there any additional information relevant to this proposal?
No