

## Request for Costing an Election Commitment

<b>Name of proposal:</b>	New state-of-the-art hydrotherapy pool
Person requesting costing:	Alistair Coe MLA
Date of request:	30 September 2020
Summary of proposal:	The Canberra Liberals will partner with the John James Foundation and MS Australia in the delivery of a new state-of-the-art hydrotherapy pool in Deakin.
Issue the proposal will address:	Provide additional preventative health services for those suffering chronic pain and injury

### 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 John James Foundation (JJF) and MS Australia (MSA), through a joint venture, are constructing a wellness hub at Deakin.

A Canberra Liberals Government will provide the JJF/MSA joint venture with a one-off capped \$5m grant to construct a hydrotherapy pool as part of the wellness centre.

After DA approval, construction is expected to be completed in 2022-23.

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
<b>Revenue<sup>(a)</sup></b>					
<b>Expenses<sup>(a)</sup></b>	-5,000				
<b>Capital</b>					
<b>Depreciation</b>					

(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?

Yes – the EY Business Case for the Proposed ACT Wellbeing Centre

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

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?
Yes – the JJF & MSA
Will funding/the cost require indexation?
No
Who will administer the proposal?
ACT Health Directorate/Canberra Health Service
How will the proposal be administered?
Through the ACT Health Directorate/Canberra Health Services
Is the proposal part of a broader package?
Yes – the Canberra Liberals’ plan for Better Access to Healthcare
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
No
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?
Sufferers of chronic pain or injury will be the direct beneficiaries of this new hydrotherapy pool.
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?
2020-21
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 one-off grant will occur during 2020-21, with construction to be completed in 2022-23.
Will the proposal cease, and if so, when?
2020-21
Is there any additional information relevant to this proposal?
No