

Request for Costing an Election Commitment

Name of proposal:	Better managing sporting facilities
Person requesting costing:	Shane Rattenbury MLA
Date of request:	12 October 2020
Summary of proposal:	Developing a comprehensive long term Facilities Management Plan for the ACT's indoor and outdoor facilities
Issue the proposal will address:	The ACT has a large and diverse portfolio of sporting facilities, from simple sheds used for storage to premier competition playing fields, however, much of this infrastructure is ageing, and many needs of the tenants have changed since first constructed. The Government should have a much more detailed understanding of its own assets, and importantly have a genuinely strategic approach to maintenance, repair, and possible reuse. This is part of a broader Community Sport and Recreation initiative: https://greens.org.au/act/community-sport-and-recreation.

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.

Capped allocation of up to \$250,000 for Sport and Recreation to undertake a comprehensive long-term Facilities Management Plan for the ACT's indoor and outdoor facilities.

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)	-250				-250
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?
No.
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?
No.
Will funding/the cost require indexation?
No.
Who will administer the proposal?
Sport and Recreation (within 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?
Canberrans have some of the highest rates of community sport participation in the country. The sporting user groups require greater transparency and certainty regarding assets/infrastructure maintenance, upgrades and the consideration of expanded or new facilities, particularly when planning for future activities during COVID-19. We know from the Government's " Better Suburbs" vision statement that the broader community greatly values these sporting assets, and want better maintenance and more engagement with their uses. We also recognise the impact that climate change is having on all areas of sport and recreation, as noted by both locally and nationally, and believe that more can and

should be done to both adapt and prepare for the future..
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?
January 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.
January 2021.
Will the proposal cease, and if so, when?
June 2021
Is there any additional information relevant to this proposal?
No.