

Request for Costing an Election Commitment

Name of proposal:	Feasibility funding for Gungahlin AFL facilities upgrades
Person requesting costing:	Andrew Barr MLA 
Date of request:	11 October 2024
Summary of proposal:	Feasibility funding for upgrades at the Amaroo Reserve proposed by AFL Canberra. These upgrades include pavilion and changerooms.
Issue the proposal will address:	This will improve amenity for players and spectators.
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	https://www.actlabor.org.au/media/0e0el0ee/gungahlin_plan.pdf

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.

We will work with AFL Canberra and undertake a feasibility study for pavilion upgrades at Amaroo Reserve – with the financial contribution towards the feasibility capped at \$250,000 for the ACT Government.

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)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)		-250			-250
Capital ^(a)					
Depreciation ^(a)					
Offset - Expenses ^(a)					
Offset - Capital ^(a)					
Full-time equivalent employees					

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.
Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.
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?
CMTEDD Sport and Recreation.
How will the proposal be administered?
A feasibility study will be commissioned on AFL Canberra's proposal to build a new pavilion with female friendly changerooms and umpires facilities, social rooms and amenities at Amaroo Reserve. This would replace the existing facility at the site. This feasibility study would be undertaken by a private consultant and would provide information to the Government on the viability of the proposal and appropriate steps to progress the project, including but not limited to design and planning requirements, funding, and community need.
Is the proposal part of a broader package? If so, please identify the other elements of the package.
Yes, the proposal also includes a further \$250,000 to undertake a similar study on AFL Canberra's proposal for a pavilion and changeroom upgrades at Kambah Oval in Tuggeranong.
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, CMTEDD will absorb any additional expenses associated with this proposal.

Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.
No
Has the proposal been previously costed by an external (third) party? If so, will a copy of this material, including any assumptions, be made available to Treasury?
Yes.
What are the community impacts associated with the proposal? Who and how many people will be affected?
The Gungahlin Australian Football Netball Club have committed resources in developing plans for new facilities at Amaroo Reserve to improve their home base and develop a pathways for their junior participants in a growing area with great opportunities for engagement with local multicultural communities. The proposed pavilion will support recreational activities in the Gungahlin region, specifically for families playing AFL.
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?
1 July 2027.
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 feasibility study is expected to take approximately 12 months.
Will the proposal cease, and if so, when?
Funding is provided for the feasibility study only – any further decisions are subject to further Government consideration.
Is there any additional information relevant to this proposal?
Further information on the proposal from AFL Canberra will be provided.