

## Request for Costing an Election Commitment

<b>Name of proposal:</b>	A new multi-purpose indoor sports centre in the Woden Town Centre
<b>Person requesting costing:</b>	Shane Rattenbury MLA
<b>Date of request:</b>	12 October 2020
<b>Summary of proposal:</b>	This proposal is to construct a multi-purpose indoor sports facility that can cater for a wide range of community sports and recreation activities and can also be used for other community functions and events.
<b>Issue the proposal will address:</b>	The Woden Valley, as a broader catchment area including Weston Creek and the fast growing Molonglo Valley, does not have an indoor multi-purpose sports facility - leaving many sporting teams, including basketball, netball, futsal, gymnastics, badminton and roller derby with limited access to indoor sports 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.

Capped allocation of up to \$22 million for design and construction.

Depreciation assumes a 40-year asset life.

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>					
<b>Capital</b>		-5,000	-17,000		-22,000
<b>Depreciation</b>				-550	-550

(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 <a href="https://greens.org.au/act/community-sport-and-recreation">https://greens.org.au/act/community-sport-and-recreation</a>
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. 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?
<p>We believe that sport and recreation activities have the ability to bring people of all ages together and provide opportunities for inclusion. They can inspire and motivate individuals while also fostering community pride.</p> <p>In recent years, we have seen the options for indoor sports use in the Woden Valley diminish. The demolition of Woden’s basketball stadium and closure of both the Woden CIT and the MPowerdome in Tuggeranong have left a shortage of indoor sports facilities across the south of Canberra.</p> <p>We also recognise the impact that <a href="#">climate change</a> is having on all areas of sport and recreation, as noted both <a href="#">locally</a> and <a href="#">nationally</a>, and believe that more can and should be done to both adapt and prepare for the future.</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?
July 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.
Scoping from July 2021
Will the proposal cease, and if so, when?
It is intended that the construction of the facility will be complete by June 2023.
Is there any additional information relevant to this proposal?
No.