


## Request for Costing an Election Commitment

Name of proposal:	Female-friendly changeroom upgrades – Belconnen
Person requesting costing:	Andrew Barr MLA 
Date of request:	11 October 2024
Summary of proposal:	A re-elected Labor Government will upgrade changerooms at Aranda, Giralang, Macquarie, Kaleen (Turon Street), and Kaleen (Ashburton St)
Issue the proposal will address:	This will reduce barriers to participation in sport for women and girls, improving health and social outcomes.
Proposal's public announcement details (media release or policy statement published on a party website) <sup>1</sup> :	<a href="https://www.actlabor.org.au/media/pqjgl4xh/regional-plan-belconnen.pdf">https://www.actlabor.org.au/media/pqjgl4xh/regional-plan-belconnen.pdf</a>

### 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.

All projects are slated to commence and complete in the 2025-26 financial year.

The funding will be split equally across the sites. Useful life is assumed to commence from 1 July 2026 (i.e. the year following financial completion).

Depreciation is assumed at 40 years with nil residual value. Depreciation is included as all investments are assumed to improve existing assets rather than extend their useful life.

The capital cost of the proposal will be offset against the Asset Renewal Program.

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 <sup>(a)</sup>					
Expenses <sup>(a)</sup>					
Capital <sup>(a)</sup>		-450			-450
Depreciation <sup>(a)</sup>			-11.25	-11.25	-22.5
Offset - Expenses <sup>(a)</sup>					
Offset -		450			450

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

<b>Capital<sup>(a)</sup></b>					
<b>Full-time equivalent employees</b>					
<p>(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.</p>					
<p>Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.</p>					
<p>Female friendly change room upgrades are assumed to cost an average of \$90,000 per site.</p> <p>Similar projects were completed through the NSW grants scheme – available here: <a href="https://www.sport.nsw.gov.au/grants/female-friendly-community-sport-facilities-and-lighting-upgrades-grant-program/2022/23-grant-recipients">https://www.sport.nsw.gov.au/grants/female-friendly-community-sport-facilities-and-lighting-upgrades-grant-program/2022/23-grant-recipients</a></p> <p>Projects of similar scope include ‘Mollymook Golf Club’ (\$79,000), ‘Goulburn Wulwaree Council – Female Facilities Upgrade’ (\$98,000) and ‘Wellington Golf Club- upgrade of female/male facilities and incorporating a disability facility’ (\$78,105).</p>					
<p>Where relevant, is funding for the proposal to be demand driven or a capped amount?</p>					
<p>Capped</p>					
<p>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?</p>					
<p>No</p>					
<p>Will funding/the cost require indexation?</p>					
<p>No</p>					
<p>Who will administer the proposal?</p>					
<p>Sport &amp; Recreation (CMTEDD)</p>					
<p>How will the proposal be administered?</p>					
<p>The upgrades will be administered by CMTEDD as part of its existing infrastructure program.</p>					
<p>Is the proposal part of a broader package? If so, please identify the other elements of the package.</p>					
<p>Yes. This is part of Labor’s Plan for Belconnen. The initiative is not dependent on other elements of the package for delivery.</p>					
<p>Has an allowance been made for expenses necessary to support the implementation of this proposal?</p> <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>					
<p>The costs of delivery will be met from within the existing budget for the Asset Renewal Program</p>					

Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.
No. Costs for the program will be offset against the existing budget for the Asset Renewal Program.
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?
No. Costs are based on the cost of similar upgrades delivered in 2022 and 2023, with an allowance of 12.5% for construction cost escalation.
What are the community impacts associated with the proposal? Who and how many people will be affected?
<p>Ensuring changerooms at community sport facilities are more inclusive and female-friendly will reduce barriers to participation for women and girls in sport and recreation activities.</p> <p>These projects will be small procurements and will generate local employment in industries like construction.</p> <p>For maintenance and upgrade projects there is typically higher labour intensity and lower capital costs, which maximises potential job creation.</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?
Works to be commenced and complete within the 2025-26 financial year
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.
All works will be completed by the end of the 2025-26 financial year.
Will the proposal cease, and if so, when?
n/a
Is there any additional information relevant to this proposal?
No.