


Request for Costing an Election Commitment

Name of election commitment:	Disability Parking Spaces
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader
Date of public release of election commitment, including source:	1 September 2012 http://act.greens.org.au/system/files/private/disability_transport_initiative.pdf (page 3)
Summary of election commitment:	The ACT Greens will provide \$200,000 to increase the number of disability parking places to be at least 5% in key locations and provide \$321,000 over four years for an additional parking enforcement officer to boost overall parking enforcement capacity, in particular enforcement of illegal parking in disability parking spaces.
Intention of election commitment:	Provide more disability parking spaces to improve transport access for people with disabilities
Signature of person requesting costing:	
Date of request for costing:	3/10/12

What are the key assumptions that have been made in the election commitment?

Note: that where the request to cost an election commitment differs from the public announcement, the costing will be on the basis of information provided in the costing request.
Note: it will be up to the professional judgment of the Director-General as to whether these assumptions are adopted in the costing of the election commitment.

Where relevant, is the funding for the policy to be demand driven or a capped amount?
 Funding for the initiative is a capped amount.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?
 No

Will funding/the cost require indexation?
 Yes

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)		-84.5	-95.5	-98.5	-100.5	-379
Capital		-200				-200

(a) A negative number indicates a decrease in revenue or an increase in expenses.

What is the likely take up?

N/A

Any other assumptions?

Break up of expenses is as follows

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
depreciation			-8	-8	-8	-24
Costs of borrowing		-8.5	-8.5	-8.5	-8.5	-34
Staff expenses of additional inspector		-76	-79	82	-84	-321

Depreciation

- the initiative assumes the new parking spaces will become operational from the start of the 2014/15 financial year. They have been depreciated over 25 years. This is based on page 41 of the TAMS Directorate Audited Financial Statements for the financial year ended 30 June 2011, which states that infrastructure assets are depreciated on a straight line basis over a period between 5 and 100 years

Staffing

- This initiative provides \$321,000 over four years to fund an additional officer within the Office of Regulatory Services (ORS) at the ASO3 level. This represents a mid-range officer within ORS, see QON 2201. Cost for an ASO Class 3 taken from staff salaries listed in 'ACT PUBLIC SERVICE Justice and Community Safety Directorate Enterprise Agreement 2011 - 2013', see <http://www.sharedservices.act.gov.au/docs/agreements/JACS-Agreement.pdf>, p 124. This includes salary costs and administrative costs as follows. The officer is started on the highest rung of this salary class (\$57,004 pa) including an initial salary increase of 3.5% per annum. An on-going salary increase of 3.5% is included per annum.

Revenue

- Any parking fine revenue associated with the initiative has not been included at this point.

Capital

- The \$200,000 in capital is a capped amount to be used by the Directorate to create additional disability parking spaces in the areas of greatest need.

The funding is dollar limited and it will be the responsibility of the Directorate to manage the implementation of this initiative within the budgetary constraints provided.

Administration of the election commitment

How will the election commitment be administered?

Who will administer the election commitment?

JACS and ORS will be responsible for the new parking inspector whilst TAMS will be responsible for the creation of additional disability parking spaces.

Has an allowance been made for expenses necessary to support the implementation of this election commitment?

- If no, will the government agency be expected to absorb expenses associated with this election commitment?
- If yes, please specify the key assumptions.

The task of determining where the most appropriate locations are for the additional disability spaces is expected to be absorbed by TAMS.

What is the intended implementation date of the election commitment?

2013-14 to 2016-17.

Are there transitional arrangements associated with election commitment implementation?

No.

Are there any other assumptions that need to be considered?

No.

When is the election commitment expected to be fully operational?

Please provide further details i.e. start and end dates, the level of commitment during each period etc?

Capital works will commence at the start of 2013/14. The employment of the new staff member will also commence at the start of 2013/14.

Will the election commitment cease and if so when?

The commitment will run for each year throughout the period 2013-14 to 2016-17.

