


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<b><i>More community bus services</i></b>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	18/9/12 <a href="http://www.katygallagher.net/?p=2231">http://www.katygallagher.net/?p=2231</a>
Summary of election commitment:	\$2.3 million to expand the community bus services, including six extra wheelchair accessible vehicles.
Intention of election commitment:	To provide an increase in community bus services through the Regional Community Bus Service.
Signature of person requesting costing:	
Date of request for costing:	25.9.12

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

This funding covers six new wheelchair accessible vehicles that are smaller than the current ones, as well as driver costs.

Where relevant, is the funding for the policy 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 election commitment? No

Will funding/the cost require indexation? Driver salary costs are indexed

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 <sup>(a)</sup>						
Expenses <sup>(a)</sup>		-560	-580	-590	-610	-2340
Capital						

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

What is the likely take up?

Any other assumptions?

Costs include rental, insurance and fuel. Ongoing costs have been indexed at 2.5 per cent as per the Standard Costing Parameters.

These are CSD's share of the costs as per the lease agreement, including cleaning, tyres, batteries. Costs are on the basis of \$3,000 per vehicle for the first year and \$4,000 per vehicle for the following four years of the agreement.

Driver costs are funding provided to Regional Community Service. Ongoing costs have been indexed at 3 per cent as per the Standard Costing Parameters.

*Administration of the election commitment*

How will the election commitment be administered? Through the ACT Government (see assumptions above)

Who will administer the election commitment? The Community Services Directorate

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

No, this is just an expansion of a current program and any costs can be absorbed.

What is the intended implementation date of the election commitment? The funding begins from 2013-14

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?

The funding begins from 2013-14

Will the election commitment cease and if so when? This is a four year program and any decision to continue it will be taken by the Government at that time.