

Request for Costing an Election Commitment

Name of policy proposal:	Additional resources for the Active Travel Office
Person requesting costing:	Shane Rattenbury MLA
Date of request:	30 September 2016
Summary of proposal:	The ACT Greens will commit additional resources, ongoing, to the ACT Government's Active Travel Office (ATO) to build upon its work in the region.
Issue the proposal will address:	The proposal will help Canberra to become Australia's cycling capital and most walkable city.

What are the key assumptions that have been made in the proposal?

Note: The costing will 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.

The proposal includes additional capped funding for the Active Travel Office of \$100,000 a year in 2016-17, \$200,000 in 2017-18, and then an ongoing amount of \$400,000 per year onwards.

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)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)	0	0	0	0	0
Expenses^(a)	-100	-200	-400	-400	-1,100
Capital	0	0	0	0	0
Depreciation					

(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 (for example, does an education proposal add to or redirect NERA funding).

No.

Will funding/the cost require indexation?

No.

Who will administer the proposal?
ACT Health Directorate.
How will the proposal be administered?
From the ACT Health Directorate, to work with the Active Travel Office by supporting a stronger preventative health focus.
Is the proposal part of a broader package?
No.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
Yes.
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?
Increasing the likely take-up of active transport in Canberra.
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?
2016-17
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?
2016-17
Will the proposal cease, and if so, when?
N/A – ongoing, capped yearly.
Is there any additional information relevant to this proposal?
Funding is to come from the ACT Health Directorate, to support the Active Travel Office to promote healthy lifestyles and improve preventative health objectives in Canberra.