

Request for Costing an Election Commitment

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| Name of policy proposal: | Creating an Active Travel Cross-City Association |
| Person requesting costing: | Shane Rattenbury MLA |
| Date of request: | 30 September 2016 |
| Summary of proposal: | <p>The ACT Greens will establish an Active Travel Cross-City Association (the Association).</p> <p>The Association would facilitate the sharing of experiences, lessons learnt, and best practices in active travel from other city councils in Australia.</p> |
| Issue the proposal will address: | The Association will develop best-practice active travel design and policy work that can be used by the ACT Government. |

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 capped costs of 1 x ASO 6 (0.5 FTE) to perform Secretariat work.

The proposal also includes capped costs of \$50,000 per annum (plus CPI) to host a meeting in 2017-18, with an allowance to hold future meetings in the out years also. It is expected that other member cities would host future meetings in the out years also.

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) | -29 | -110 | -113 | -117 | -369 |
| 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?

Analysis of other Active Travel Associations, such as the 'NACTO group' in North America.

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?

Transport Canberra and City Services Directorate.

How will the proposal be administered?

Transport Canberra and City Services Directorate.

Is the proposal part of a broader package?

No.

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

- 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?

Yes – the 2015-16 Budget provided funding for an initial meeting – although this funding was not acquitted.

What are the community impacts associated with the proposal? Who and how many people will be affected?

Additional advice for the ACT Government, with the likely community impacts being improvements to Canberra's active travel system, and encouraging more people to take up active travel.

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?

2017-18

Will the proposal cease, and if so, when?

N/A – ongoing, capped yearly.

Is there any additional information relevant to this proposal?

N/A