

## Request for Costing an Election Commitment

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|----------------------------------|---|
| Name of proposal:                | <b>A better customer experience - Investing in technology</b>                     |
| Person requesting costing:       | Alistair Coe MLA  |
| Date of request:                 | 14 October 2020   |
| Summary of proposal:             | The Canberra Liberals will improve Transport Canberra customer facing technology. |
| Issue the proposal will address: | Proposal will provide a better customer experience.                               |

### 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.

The Canberra Liberals will improve Transport Canberra customer facing technology. Additional functionality for the website and an app will include and improve:

- Registering and recharging MyWay cards,
- Providing real-time tracking of bus services,
- Journey planning and 'favouriting' most frequently used routes.

Costings assume straight line amortisation based on a 5 year life. Cost of financing has been calculated at 1.6 per cent.

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)?

|                               | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total  |
|-------------------------------|---------|---------|---------|---------|--------|
|                               | \$'000  | \$'000  | \$'000  | \$'000  | \$'000 |
| <b>Revenue<sup>(a)</sup></b>  |         |         |         |         |        |
| <b>Expenses<sup>(a)</sup></b> |         | -3.2    | -3.3    | -3.3    | -9.8   |
| <b>Capital</b>                |         | -200.0  |         |         | -200.0 |
| <b>Amortisation</b>           |         |         | -40.0   | -40.0   | -80.0  |

(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?

Transport Canberra [already provides information to software developers](#) for free apps that provide some of this functionality.

[Check in CBR](#) app was developed and delivered for \$110,000.

Where relevant, is funding for the proposal to be demand driven or a capped amount?

N/A

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?

Third party software developers will have a role in delivering the proposal.

Will funding/the cost require indexation?

No.

Who will administer the proposal?

The proposal will be administered by the Transport Canberra and City Services Directorate.

How will the proposal be administered?

The Transport Canberra and City Services Directorate will undertake relevant investigations into market software, procurement, and discussions with software developers.

Is the proposal part of a broader package?

This proposal forms part of the Canberra Liberals Policy on Transport.

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.

The Transport Canberra and City Services Directorate will absorb any additional administrative costs associated with this proposal.

Will the proposal generate savings or offsets?

No.

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| 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?  |
| N/A  |
| What are the community impacts associated with the proposal? Who and how many people will be affected?   |
| Improved customer experience and interface will make it easier for Canberrans to use public transport.   |
| 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?  |
| 1 July 2021.   |
| 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. |
| The improved interface will be operational before 30 June 2022.  |
| Will the proposal cease, and if so, when?  |
| Works must be completed before 30 June 2022. Improved interface will be ongoing.   |
| Is there any additional information relevant to this proposal?   |
| N/A  |