

Request for Costing an Election Commitment

Name of policy proposal:	Better suburbs
Person requesting costing:	Andrew Barr MLA, ACT Labor
Date of request:	05/10/2016
Summary of proposal:	ACT Labor will increase funding to a range of municipal services to increase service delivery levels.
Issue the proposal will address:	The proposal will improve service levels in a range of municipal services performed by the Transport Canberra and City Services Directorate (TCCS).

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 funding will be capped and dollar limited and will run until 2020-21.

- Mowing funding will increase by \$1.020m in 2017-18
- Weed control funding will increase by \$600k in 2017-18
- Lake cleaning funding will increase by \$160k in 2017-18
- Graffiti prevention funding will increase by \$250k in 2017-18

All funding will be indexed by 2.5 per cent. This request for costing only includes funding out to 2019-20 as per the Treasury costing guidelines.

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)					
Expenses^(a)		-2,030.0	-2,081.0	-2,133.0	-6,244.0
Capital					
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?

N/A

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

The funding is capped, dollar limited, and already includes provision for indexation.

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).

N/A

Will funding/the cost require indexation?
No. Indexation is already included.
Who will administer the proposal?
TCCS will meet any administration costs from internal resources.
How will the proposal be administered?
Through TCCS.
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.
No. See above regarding TCCS internal resources.
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?
This proposal will improve service levels provided by TCCS.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
N/A
What is the intended implementation date of the proposal?
1 July 2017
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?
Start date 1 July 2017, and end 30 June 2021.
Will the proposal cease, and if so, when?
30 June 2021
Is there any additional information relevant to this proposal?
N/A