

## Request for Costing an Election Commitment

Name of policy proposal:	<b>More funding for Transport Canberra's Flexible Bus Service</b>
Person requesting costing:	Shane Rattenbury MLA
Date of request:	30 September 2016
Summary of proposal:	The ACT Greens will allocate an additional \$1.5 million over the forward estimates to further support Transport Canberra's Flexible Bus Service – the free service for older Canberrans and people with a disability.
Issue the proposal will address:	Proposal will improve service delivery.

### 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.

Funding to be allocated to the existing Flexible Bus Service to improve frequency and service coverage.

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
<b>Revenue</b> <sup>(a)</sup>	0	0	0	0	0
<b>Expenses</b> <sup>(a)</sup>	0	-500	-500	-500	<b>-1,500</b>
<b>Capital</b>	0	0	0	0	0
<b>Depreciation</b>	0	0	0	0	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?

No

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

Dollar limited, up to the value of \$1.5 million, (capped investment of \$500,000 per annum, ongoing).

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 to allocate funding to the Flexible Bus Service.
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"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
The expectation is that this funding would be used to improve service delivery. The allocation of expenses to support implementation to meet this objective (e.g. new bus drivers, if required) is ultimately a decision for the Directorate.
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?
Improved accessible travel opportunities for older people and people with a disability.
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?
2017-18
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 – capped amount ongoing
Is there any additional information relevant to this proposal?
No.