



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	School buses – Helensburgh to Heathcote High School, St John Bosco High School and Engadine High School
Date of request:	10 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Provide school buses from Helensburgh to Heathcote High School, St John Bosco High School and Engadine High School.
What is the purpose or intention of the policy?	Provide transport services for local students.
Has the policy been publicly released yet?	

Your estimated costing of the policy ¹						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	4 Yr Total \$'000	Other years ² \$'000
Impact on General Government Sector (GGS) net operating result ³						
Impact on GGS capital expenditure ⁴						
If different from above, impact on total State Sector net financial liabilities ⁵						

¹ Amounts should be expressed in nominal dollars. GGS - General Government Sector.

² Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

³ Negative for a saving that reduces expenditure

⁴ Negative for a reduction in capital expenditure.

⁵ Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	No.
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	The bus service is to be capable of taking 470 school children to and from school each day, including 270 to Heathcote High School, 150 to St John Bosco Engadine, 50 to Engadine High School. The bus service is to depart from a central location in Helensburgh. The bus service should be delivered in the most cost-effective manner in terms of impact on net liabilities from 2015-16 to 2017-18, including potentially contracting the private sector or providing public buses. One option may be stretch buses.
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No.
Are there associated savings, offsets or expenses? If yes, please provide details.	..

Administration of policy	
Intended date of implementation:	1 July 2015.
Intended duration of policy:	Over the forward estimates.
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Transport for NSW.
Are there any specific administrative arrangements for the policy that need to be taken into account?	No.
Are there transitional arrangements associated with policy implementation?	..

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	Capped at the service numbers required to transport 470 students.
Eligibility criteria or thresholds:	..

⁶ Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.