



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 23/01/2019

Proposal No: C017
Date Published: 18/03/2019

Proposal Title: Helping kids get to school safely

Cluster: Transport

General Government Sector Impacts

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	1,800	3,916	6,325	12,040
Depreciation	-	-	-	-	-
Less: Offsets	-	-	-	-	-
Revenue	-	-	-	-	-
Net Operating Balance:	-	(1,800)	(3,916)	(6,325)	(12,040)

Capital Expenditure	-	-	-	-	-
Capital Offsets	-	-	-	-	-
Net Capital Expenditure:	-	-	-	-	-

Net Lending/(Borrowing):	-	(1,800)	(3,916)	(6,325)	(12,040)
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Total State Sector Impacts

Net Lending/(Borrowing):	-	(1,800)	(3,916)	(6,325)	(12,040)
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Notes and costing assumptions

The policy proposes to provide an additional 300 School Crossing Supervisors (SCS) across NSW primary schools. The costing assumes that each SCS would cost approximately \$20,000 per annum commencing from 1 July 2019. The total cost is estimated at \$12 million over the forward estimates.

The policy includes a change to the School Crossing Supervisor criteria currently applied to determine the eligibility of schools for an SCS. Schools currently covered would not be required to re-apply. Based on applications from the last two years, approximately 70 to 80 schools would become eligible under the new criteria. The policy assumes additional schools would apply and that there is a potential for up to 300 extra crossings to be covered. The PBO assumes that the cost of processing these additional applications is able to be absorbed within the existing agency budget.

Key assumptions:

- The costing assumes that recruitment for SCS would be staged over three years, with approximately 100 SCS engaged each year to achieve a cumulative total increase of 300. Recruitment costs, training and office expenses are included in the costing.
- The \$20,000 cost per SCS includes staffing on-costs such as accumulated and defined benefit superannuation, leave loading, long service leave, workers' compensation insurance, payroll tax and shift penalties.
- An annual escalation of 2.5% has been applied in accordance with the NSW Public Sector Wages Policy (2011).

Notes and costing assumptions continued:

- The costing assumes a bulk purchase of staff equipment, Personal Protective Equipment (PPE) at a cost of \$200,000 in the first year of the policy. PPE costs over the forward estimates are assumed to be \$20,000 per annum (escalated at CPI). Yearly PPE allocations are required as SCS have a relatively high turn over of staff and some PPE cannot be re-issued to new starters.