

Election Costing Request Form

Details of request	
Party:	Liberals and Nationals Government
Name of Policy:	Support for Regional Education
Date of request:	8 March 2023

Description of policy	
Summary of policy (please attach copies of relevant policy documents and include information on what the policy aims to achieve):	<p>The NSW Liberal and Nationals will enhance support for regional education by:</p> <ul style="list-style-type: none">• Expanding the BackTrack program to additional locations, including Moree, Dubbo, Lake Cargello and Broken Hill; and• Doubling the number of places for the Beyond the Line Program from 200 per year, to 400.
Has the policy been publicly released yet?	No

Your estimated costing of the policy ¹						
	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 and later years ² \$'000	Total \$'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						

Note: Has the policy been costed by a third party?
If yes, can you provide a copy of this costing and its assumptions?

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	<p>The expansion of BackTrack is funded at \$750,000 per year, starting 1 July 2023. This will be provided as a grant, and funded through the existing budget for student behaviour support within the Department of Education.</p> <p>The Beyond the Line program is currently funded at 200 places per annum from 2024-25. This proposal is to provide an additional 200 places per annum at a cost of \$1.4m per year from 2024-25. The cost of this commitment will be funded through the existing Teacher Supply Strategy program within the Department of Education.</p>

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 or will assist in public understanding of 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.

Is there a range for the costing or any sensitivity analysis that you have undertaken?	
Are there associated savings, offsets or, in the case of a revenue proposal, offsetting expenses? If yes, please provide details.	
Are there significant costs or savings outside the forward estimates period which should be considered in costing this policy? ⁶	

Administration of policy	
Intended date of implementation:	1 July 2023 for BackTrack; 1 July 2024 for Beyond the Line.
Intended duration of policy:	Four years
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	The Department of Education
Are there any specific administrative arrangements for the policy that need to be taken into account (e.g. agreements between different levels of government)?	
Are there transitional arrangements associated with policy implementation?	

If the policy is mainly an expenditure⁷ commitment	
Demand driven or a capped amount:	Capped
Eligibility criteria or thresholds:	

If the policy is mainly a revenue commitment	
Transaction based or capped:	
Thresholds and/or exemptions:	
Collection method:	
Additional expenditure associated with collection:	

If the policy is mainly a capital costs⁸ commitment	
Nature of Capital Spending	

⁶ Particularly important for large projects with long lead times, policies with a delayed timetable for implementation, or policies where up-front investment is required to achieve long term savings.

⁷ Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.

⁸ Capital costs differ from expenditure in that only depreciation will be included in the impact on operating balance.

Type of work, size and capacity:	
Proposed start and completion date of work:	
Intended construction schedule/cashflow:	
Associated asset sell off (if any):	
Recurrent Impacts	
Offsetting expenditure savings:	
On-going maintenance, depreciation and operational expenses:	
Third party funding involvement:	
Delivery model ⁹	

⁹ There is a range of possible delivery models, e.g. built, owned and operated by a NSW government agency; built and transferred to a private operator; privately built for public operation; privately built and operated with government assuming risk or providing a guarantee in relation to future income (often applicable to public/private partnership arrangements), and so on. The policy should provide assumptions about the proposed delivery model.