



Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party
 Referred Date: 11-Mar-11

Proposal No: C072
 Released Date: 23-Mar-11

Proposal Title: An Active NSW

Lead Agency: Communities NSW

General Government Sector Impacts

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)	0	2,000	2,000	2,000	6,000
Depreciation	0	0	0	1,350	1,350
Less: Agency Offsets					0
Agency Revenue					0
Net Operating Balance:	0	-2,000	-2,000	-3,350	-7,350

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Other Years \$'000	Total Cost \$'000
Capital Expenditure	6,000	12,000	14,500	0	0	32,500
Capital Offsets	0	0	0	0	0	0
Net Capital Expenditure:	6,000	12,000	14,500	0	0	32,500

Net Worth:	0	-2,000	-4,000	-7,350
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Net Financial Liabilities:	6,000	16,000	28,500	26,500
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Total State Sector Impacts

Net Financial Liabilities:	6,000	16,000	28,500	26,500
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Costing assumptions used:

Netball facility cost is capped at \$27 million, and is to be completed prior to 2015 World Championships. NSW Sport and Recreation have advised that \$4 million allocated in 2010-11, \$10 million in 2011-12 and \$13 million in 2013-14. The PBO assumed that depreciation for the entire facility is 5% per annum (the facility will comprise both building and plant and equipment items, however the PBO does not have sufficient information to break down the costs for each category).

Hockey fields cost is capped at \$5.5 million. NSW Sport and Recreation have advised that \$2 million is to be allocated in 2010-11, \$2 million in 2011-12 and \$1.5 million in 2012-13.

Surf life saving clubs - An Active NSW policy document indicates that \$6 million is to be allocated over the next 3 years. The PBO assumed that \$2 million in grants to surf life saving clubs will be allocated each year.

A.C Harris
 Acting Parliamentary Budget Officer