



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Liberals / Nationals
Name of Policy:	Fixed Commitments for Local Projects
Date of request:	17 March

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	The policy provides capped grants to community groups and associations, local councils and non-government organisations.
What is the purpose or intention of the policy?	To improve facilities and services in local communities.
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		14,510	1,195	4,125	19,830	
Impact on GGS capital expenditure ⁴		600	600		1,200	
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.

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>	-
Is there a range for the costing or any sensitivity analysis that you have undertaken?	-
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.)?	DPC
Are there any specific administrative arrangements for the policy that need to be taken into account?	-
Are there transitional arrangements associated with policy implementation?	-

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	Capped
Eligibility criteria or thresholds:	<p>Save our Kids - provides capped grant funding of \$30,000 per year in 2015-16 and 2016-17 to the Gosford North Rotary for the 'Save Our Kids' youth suicide prevention program.</p> <p>Centenary Park - provides capped grant funding of \$250,000 per year in 2015-16 and 2016-17 to upgrade amenities at Centenary Park, Croydon.</p> <p>Central Coast Life Saving - policy provides a capped, one-off grant of \$345,000 in 2015-16 to Surf Life Saving Central Coast to boost surf life saving education and technology on the</p>

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

Central Coast.

Multi-purpose Sporting Complex - Stage 1 Moss Vale - policy provides a capped, one-off grant of \$50,000 in 2015-16 to assist with facilitating stage 1 of the Multipurpose Sporting Complex in Moss Vale.

Hunter Surf Life Saving - the policy provides a capped, one-off grant of \$90,350 in 2015-16 to Hunter Surf Life Saving to boost surf life saving technology for the 13 clubs it administers.

West Goulburn Public School - the policy provides capped funding of \$600,000 per year in 2015-16 and 2016-17 for the construction of a new administration building for the West Goulburn Public School.

Wetlands Walk - the policy provides a capped grant of \$300,000 per year in 2015-16 and 2016-17 to fast-track the construction of the first stage of the Wetlands Walk from the Goulburn Wetlands.

Restoration of Maitland Showground - the policy provides capped funding of \$125,000 per year in 2015-16 and 2016-17 as a grant to assist with facilitating the restoration of the Maitland Showground grandstand.

Winmalee Neighbourhood Centre - policy provides capped funding of \$55,000 in 2015-16 as a grant to assist with providing disability access to the Winmalee Neighbourhood Centre.

Western Sydney Sport and Community Centre - policy provides capped funding of \$8 million in 2015-16 and \$4 million in 2017-18 as a grant to partially fund the Western Sydney Sport and Community Centre - in conjunction with the Federal Government.

Argyle Street Railway Overpass - the policy provides capped funding of \$300,000 in 2015-16 and \$390,000 in 2016-17 to be provided as a grant to facilitate the

	<p>completion of a pedestrian railway line overpass at Argyle Street, Moss Vale.</p> <p>Upgrade McEvoy Park - the policy provides a capped grant of \$100,000 in 2016-17 and \$125,000 in 2017-18 to Gosford City Council to go towards funding the amenities upgrade at McEvoy Park.</p> <p>The Entrance Channel - the policy provides a capped grant of \$2.415 million in 2015-16.</p> <p>Murrumbateman – Sporting Ground - the policy provides a capped, one-off grant of \$550,000 in 2015-16 to the Yass Valley Council towards the comprehensive redevelopment of the shared recreation facilities at the Murrumbateman Recreation Grounds.</p> <p>Relocate Canberra Train Museum to Bungendore - the policy provides a capped grant of \$1 million in 2015-16 to facilitate the relocation of the Canberra Train Museum to Bungendore.</p> <p>Northern Inland Centre of Excellence - the policy provides a capped grant of \$1 million in 2015-16 to the Tamworth Regional Council, to partially fund the Northern Inland Centre of Excellence. The policy assumes that the Tamworth Regional Council will fund the remainder of the project.</p>
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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 costs⁷ commitment	
Type of work, size and capacity:	-

⁷ Capital costs differ from expenditure in that only depreciation will be included in the impact on operating balance. The capital cost of the asset to be acquired will however be included in net financial liabilities.

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

Checklist for key assumptions (please be comprehensive and include all relevant assumptions).

Assumptions could include, but are not limited to, questions such as:

- What is the expected community impact?
- How many people will be affected by the policy?
- What is the likely take up or other behavioural response you expect?
- Is there a cap on total spending proposed, a funding formula, resource agreement or other mechanism of this nature associated with the policy?
- Will third parties have a role in funding or delivering the policy (e.g. Commonwealth Government)?
- Will funding/program cost require indexation?
 - If yes, do you have any assumptions about the index that should be applied?
- What assumptions have you made about costs of administering the policy?
 - For example, will additional staff be needed in the agency responsible for the policy?
 - If you have assumptions on this, how many and at what approximate levels?
 - Are there other administrative resources required?
 - Alternatively, are you assuming administrative costs will be absorbed within the agency?

Please note that:

- The costing will be on the basis of information provided in this costing request.
- The PBO is not bound to accept the assumptions provided by the requester. If there is a material difference in the assumptions used by the PBO, the PBO will consult with the requester in advance of the costing being completed.
- Where the details of the policy costing request differ from the announced policy, the costing will be on the basis of the information provided in the costing request.
- These guidelines are intended to facilitate requests for costing election policies. Persons preparing such requests who wish further assistance are invited to contact the staff of the Parliamentary Budget Office.