



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Liberals/ Nationals
Name of Policy:	Boosting PCYCs
Date of request:	13 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Refer to Attachment A
What is the purpose or intention of the policy?	The Baird Government will commit \$2.5 million over four years to help refurbish, or expand three PCYC clubs.
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	-	1000	500	500	2000	500
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?

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.

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?	N/A
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	See Attachment A
Is there a range for the costing or any sensitivity analysis that you have undertaken?	N/A
Are there associated savings, offsets or expenses? If yes, please provide details.	See Attachment A

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.)?	Sport
Are there any specific administrative arrangements for the policy that need to be taken into account?	N/A
Are there transitional arrangements associated with policy implementation?	N/A

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	Capped, per the profile attached (as a grant)
Eligibility criteria or thresholds:	See Attachment A

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

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

If the policy is mainly a capital costs⁷ commitment	
Type of work, size and capacity:	
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.

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.

A re-elected Baird Government will build more Police Citizens Youth Clubs



The Baird Government is committed to supporting our Police Citizens Youth Clubs.

Recent crime statistics for NSW show that all major crime categories have fallen or remained stable across the State.

The Baird Government understands that providing a safe, secure and productive environment is vital to ensuring our youth grow up into successful young adults and future leaders.

Just four short years ago, this Government committed a record \$20.25 million to PCYC to build and revitalise clubs across the State. Our commitment oversaw the unprecedented expansion of PCYCs into several new areas in NSW including Auburn, Camden, Morisset, Warringah, Walgett, Port Macquarie, Mittagong, and Nowra.

In addition, this commitment saw the delivery of vital changes including \$2.65 million for the removal of asbestos roofing at a number of clubs, priority maintenance works across clubs; major upgrades of the Wollongong, Wagga Wagga and Lithgow Clubs; and funding for regional and indigenous communities, and popular youth support programs including 'Blue Light Goes West'.

If re-elected the Baird Government will commit \$2.5 million over four years to help relocate, refurbish, or expand three PCYC clubs including the:

- Upgraded PCYC at Umina;
- Expansion and refurbishment of the sports and youth hub at Maitland; and
- Expansion and refurbishment of sports and youth hub Campbelltown.

This is in addition to the Liberal & Nationals Government securing \$4.267 million per year to fund club managers for PCYC's network of clubs.

The Baird Government is committed to ensuring the Police Citizens Youth Clubs in NSW continue to provide an extensive and varied range of fun, safe activities for young people and the wider community whilst driving down crime by and against young people.

Back The Baird Plan and keep NSW working.