

Election Costing Request Form

Details of request	
Party:	Liberals & Nationals Government
Name of Policy:	Helping Kids Get To School Safely
Date of request:	Updated 25 January 2019 (original sent 24 January 2019)

Description of policy	
Summary of policy (please attach copies of relevant policy documents and include information on what the policy aims to achieve):	A NSW Liberals & Nationals Government will provide an additional 300 lollipop men and women across NSW primary schools.
Has the policy been publicly released yet?	No

	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	Total \$'000
Impact on GGS expenses					
Impact on GGS revenue					
Impact on General Government Sector (GGS) net operating result ¹					
Impact on GGS capital expenditure ²					
Impact on GGS net lending/borrowing					

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

¹ Negative for a saving that reduces expenditure

² Negative for a reduction in capital expenditure.

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	No.
What assumptions have been made in deriving the financial impacts in your estimated costing? (See checklist)	Up to 300 additional lollipop men and women will be funded. This is an extension of an existing program. Program criteria to be relaxed to allow more schools to benefit from a lollipop supervisor, within this capped amount. The existing program will be extended and schools currently covered will continue to be eligible. Based on applications from the past two years to the existing program, 70 schools with 80 proposed crossings would become eligible. It is assumed that further schools would apply based on relaxed criteria, hence funding up to 300 additional supervisors.
Is there a range for the costing or any sensitivity analysis that you have undertaken?	Forward estimates.
Are there associated savings, offsets or, in the case of a revenue proposal, offsetting expenses? If yes, please provide details.	Bulk purchase for all PPE and equipment initially will receive a better price of \$200,000.
Are there significant costs or savings outside the forward estimates period which should be considered in costing this policy? ³	No.

Administration of policy	
Intended date of implementation:	New supervisors able to be in place from Term 3 2019 (i.e. funding to be available from 1 July 2019).
Intended duration of policy ⁴ :	Ongoing
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Transport for NSW Roads and Maritime Services
Are there any specific administrative arrangements for the policy that need to be taken into account (e.g. agreements between different levels of government)?	No – extension/broadening of existing program.
Are there transitional arrangements associated with policy implementation?	No.

³ 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.

⁴ Where a policy is intended to be ongoing, please indicate “ongoing” in the space to the right

If the policy is mainly an expenditure⁵ commitment	
Demand driven or a capped amount:	Capped at 300 additional crossing supervisors (lollipop men/women).
Eligibility criteria or thresholds:	A crossing has to be used by 300 cars per hour in the morning or afternoon OR at least 50 students in the morning or afternoon.

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

If the policy is mainly a capital costs⁶ commitment	
Nature of Capital Spending	
Type of work, size and capacity:	N/A
Proposed start and completion date of work:	N/A
Intended construction schedule/cashflow:	N/A
Associated asset sell off (if any):	N/A
Recurrent Impacts	
Offsetting expenditure savings:	N/A
On-going maintenance, depreciation and operational expenses:	N/A
Third party funding involvement:	N/A
Delivery model ⁷	N/A

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?

⁵ Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.

⁶ Capital costs differ from expenditure in that only depreciation will be included in the impact on operating balance.

⁷ 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.

- 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?
- Will additional staff be needed in the agency responsible for the policy?
 - How many and at what approximate levels?
- Are there other resources required?
- 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.