

Election Costing Request Form

Details of request	
Party:	Liberals & Nationals Government
Name of Policy:	Supporting Local Communities
Date of request:	Updated 16 March 2019

Description of policy	
Summary of policy (please attach copies of relevant policy documents and include information on what the policy aims to achieve):	The Liberals and Nationals will provide grants to Local Councils and non-government organisations across NSW to support community engagement, local sporting organisations, local tourism and local economies.
Has the policy been publicly released yet?	

	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? <i>(See checklist)</i>	<p>It is assumed that the Government will make grants to non-government organisations, including Local Councils to support a range of activities.</p> <p>The profile for this spending is assumed to be:</p> <p>19/20: \$60M 20/21: \$70M 21/22: \$70M</p> <p>It is assumed that this funding profile may change subject to business cases and funding agreements</p> <p>In addition, there are two additional projects which will be funded through Restart. There is currently \$70M in unallocated Restart funding. A reservation will be created against this funding for Denmark Link Rd, subject to meeting Restart requirements. This reservation will be a capital reservation. The investment in this project is taken to be:</p> <p>19/20: \$2M Capex 20/21: \$2M Capex 21/21: \$20M Capex</p> <p>Orange Sport Complex will be funded through the Growing Local Economies fund and is taken to be within existing Budget estimates.</p>
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No
Are there associated savings, offsets or, in the case of a revenue proposal, offsetting expenses? If yes, please provide details.	No

Are there significant costs or savings outside the forward estimates period which should be considered in costing this policy? ³	No
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Administration of policy	
Intended date of implementation:	From 1 July 19/20
Intended duration of policy ⁴ :	Next term of government
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Various agencies: Office of Sport, Transport, Department of Premier and Cabinet, Family and Community Services and Industry
Are there any specific administrative arrangements for the policy that need to be taken into account (e.g. agreements between different levels of government)?	Any administrative arrangements associated with the grants are taken to be within existing resources
Are there transitional arrangements associated with policy implementation?	

If the policy is mainly an expenditure⁵ 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 costs⁶ commitment	
Nature of Capital Spending	
Type of work, size and capacity:	
Proposed start and completion date of work:	
Intended construction schedule/cashflow:	
Associated asset sell off (if any):	

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

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.

Recurrent Impacts	
Offsetting expenditure savings:	
On-going maintenance, depreciation and operational expenses:	
Third party funding involvement:	
Delivery model ⁷	

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?
- 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.

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.

Appendix A

Grants to non-government organisations

Albury Local Council Grants
Alstonville Football Club clubhouse and lighting redevelopment
Upgrade of Kingsford Smith Park
Tourism Pilot Fund
Lightning Ridge Opal Centre
Upgrades to Oberon Football Ground and Fitness Park
Bega and Pambula Sports Complexes
Recreational Boat Ramp
Woolgoolga Multi-Purpose Community Centre
Dubbo Rifle Club
Ernie Smith Oval Upgrade
Berry Kids Playground
Hillsborough Indoor Sports Stadium
Gladesville Oval
Lismore Animal Hospital
Koala Treatment Centre
Cooma Sports complex
Tuncurry Golf Course
Foster Tennis Centre
Gannons Park

Support for two Churches in Oatley
Bowraville Sport and Youth Hub
Kempsey Sporting Complex
Regional Community Centre
Redevelopment of 6 sporting fields
Parker Street Fields Synthetic running track, oval improvements, amenities upgrade, light upgrade. Lapstone Oval Penrith Tennis Centre Eileen Cammack Reserve Leonay Oval Hickeys Lane
Grants to Wollondilly Council to support community activities
Picton Loop Rail Line
Upgrade to Mark Taylor Oval
Synthetic Pitch for Northern Suburbs Football Association
Hornsby Mountain Bike Track, Old Man's Valley
Ron Payne Reserve Upgrades
Edward Bennet Park Upgrades
Bush Walking Trails
Marco Reserve Clubhouse Panania
East's Rugby Change Rooms
Support for Jewish Schools
Goulbourn Aquatic Centre
Bowling Club Decontamination
Grants for Churches in Granville
Grace's Place Families of Homicide Victims
Grant to Lismore Council to support community activities
Brunswick Surf Life Saving Club
Molong Community Centre
Mona Vale By-Pass
Support for Ability Links Programs
Maintenance of the Rail Trail Mullumbimby High Bus Shelter

Restart Funding

Project	Restart Funding
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Denmark Link Rd	Unallocated Restart Funding
Orange Sports Complex	Growing Local Economies Fund