



Australian Government

Department of Finance

The Treasury

PUBLIC RELEASE OF 2016 ELECTION COMMITMENT COSTING

Name of proposal costed: The Coalition's Policy for More Sport in Our Schools	
Costing Identifier:	COA 010
Summary of costing:	This proposal would extend the current Sporting Schools Initiative program by 18 months (currently scheduled to cease on 30 June 2017) until 31 December 2018.
Person making the request:	Prime Minister
Date costing request received:	17/06/2016
Date of public release of policy:	29/05/2016
Date costing completed:	24/06/2016
Additional information requested (including date):	Not applicable.
Additional information received (including date):	Not applicable.

Financial implications (outturn prices)^(a)

Impact on	2016-17	2017-18	2018-19	2019-20
Underlying Cash Balance (\$m)	0.0	-39.6	-20.1	0.0
Fiscal Balance (\$m)	0.0	-40.0	-20.0	0.0

(a) A positive number for the fiscal balance indicates an increase in revenue or a decrease in expenses or net capital investment in accrual terms. A positive number for the underlying cash balance indicates an increase in revenue or a decrease in expenses or net capital investment in cash terms.

Where relevant, state that the proposal has been costed as a defined or specified amount.

Specified amount.

Where relevant, include separate identification of revenue and expense components.

Not applicable.

Where appropriate, include a range for the costing or sensitivity analysis.

Not applicable.



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Qualifications to the costing (including reasons for the costing not being comprehensive).

The proposed extension to Years 7 and 8 students would be funded from within the existing resources of the program. The eligibility would be opened up to high schools for programs targeted at this age group. However it is assumed that no additional funding is provided for this purpose.

Where relevant, explain effects of departmental expenses.

Departmental expenses include continued funding for current staffing, funding for travel, resources (sporting packs, fact sheets and uniforms), depreciation and maintenance costs associated with the program.

Where relevant, explain the reason for any significant differences between the assumptions specified in a party costing request and those used in a Treasury or Finance costing.

Not applicable.

Other comments (including reasons for significant differences between the estimated impact on the fiscal and underlying cash balances).

Not applicable.

Background information

Costing methodology used:

- **Costing techniques.**
 - Funding for the program is capped.
 - Extending the established program for 18 months has been costed using expenditure trends for the similar 18 month period prior to the program's scheduled closure on 30 June 2017 (i.e. 1 January 2016 to 30 June 2017). Capital infrastructure is already accounted for as well as website design and development, and so depreciation and maintenance costs for these elements are included in this costing.
 - Schools are currently funded based on their school population, the total number of participants scheduled to participate and any special circumstances (such as regional and remote schools). Sporting Schools grants have been calculated using an average cost for all eligible schools.
 - Departmental expenses include continued funding for current staffing (Average Staffing Levels of 79.0 in 2017-18 and 39.5 in 2018-19), funding for travel, resources (sporting packs, fact sheets and uniforms), depreciation and maintenance costs associated with the program.



- **Policy parameters.**

- In regard to the expansion of the program to Years 7 and 8 students, it is assumed that some schools will already be eligible for Year 7 students (for example those in South Australia, Queensland and Western Australia). It is also assumed that grants for new schools that apply for funding will be met from within the current resources of the program.

Behavioural assumptions used (as appropriate).

Not applicable.

