



## Request for budget analysis

<b>Coalition parties' election commitments (Indi) 2019 – update following 2019-20 Mid-Year Economic and Fiscal Outlook</b>	
Person/party requesting the analysis:	Dr Helen Haines MP, Member for Indi
Date analysis completed:	17 April 2020
Expiry date of the analysis:	Release of the next economic and fiscal outlook report.
Status at time of request:	<input checked="" type="checkbox"/> Confidential <input type="checkbox"/> Not confidential
<p>Summary of request:</p> <p>This analysis provides details on the funding program source (or budget measure), financial impact (in each fiscal year), administering department, and intended date of implementation and termination for the following 16 projects as announced during the 2019 election:</p> <ul style="list-style-type: none"> <li>• Albury Wodonga pilot</li> <li>• Fast train business case (including North East Rail)</li> <li>• Mansfield dual court stadium</li> <li>• Albury Wodonga Hospital Mental Health Rehabilitation Unit</li> <li>• Albury Wodonga Hospital health specialist clinics</li> <li>• Post-traumatic stress wellness centre</li> <li>• Baranduda Fields sporting facilities</li> <li>• Wellbeing centre</li> <li>• Regional study hub (Wangaratta)</li> <li>• New scout hall</li> <li>• Birallee Park netball courts and lights</li> <li>• McKoy Street intersection flyover</li> <li>• Baranduda Scouts hall refurbishment</li> <li>• Wodonga Secondary College stadium and arts space</li> <li>• Armchair Community Cinema equipment and staffing</li> <li>• Melrose Pass overpass pedestrian safety barriers.</li> </ul>	

## Overview

This response is based on updated information provided by the Department of Education, Skills and Employment, the Department of Health, the Department of Infrastructure, Transport, Regional Development and Communications, and the Department of Veterans' Affairs.

The costs of all 16 projects, which were announced in the 2019 election, are included in the budget baseline as at the 2019-20 Mid-Year Economic and Fiscal Outlook (MYEFO).

The following information is set out in Table A1 at [Attachment A](#) for each project in this request:

- the project title
- the total estimated funding contained in the 2019-20 MYEFO baseline for each project over the 2019-20 Budget forward estimates period and to 2029-30
- the funding program source or budget measure
- the administering department.

Table A2 at [Attachment A](#) provides the administered funding profile each year from 2019-20 to 2029-30 for nine projects that have confirmed arrangements in place. For the remaining seven projects, information on the financial impact in each fiscal year, and implementation and termination dates for funding are not currently available as contractual arrangements for projects are yet to be determined.

Funding amounts have been rounded to the nearest \$100,000.

## Data sources

The Department of Education, Skills and Employment provided information on the Regional study hub project.

The Department of Health provided information on the Wodonga Hospital Mental Health Rehabilitation Unit, and health specialist clinics projects.

The Department of Veterans' Affairs provided information on the project Veteran Wellbeing Centre Wodonga.

The Department of Infrastructure, Transport, Regional Development and Communications provided information on the remaining 12 projects identified in the request.

Attachment A – Coalition parties’ election commitments (Indi) 2019 – update following 2019-20 Mid-Year Economic and Fiscal Outlook (MYEFO) – budget analysis

**Table A1: Coalition parties’ election commitments (Indi) 2019 – update following 2019-20 MYEFO – total estimated funding in the 2019-20 MYEFO baseline (\$m)<sup>(a)</sup>**

Project name	Total administered funding to 2022–23	Total administered funding to 2029–30	Funding program source or budget measure	Administering department
Albury Wodonga pilot <sup>(b)</sup>	3.2	3.2	Albury Wodonga Regional Deal pilot	Department of Infrastructure, Transport, Regional Development and Communications (Department of Infrastructure)
Fast train business case (including North East Rail)	8.0	8.0	Major Project Business Case Fund	Department of Infrastructure
Mansfield dual court stadium	3.4	3.4	Community Development Grants Programme	Department of Infrastructure
Albury Wodonga Hospital Mental Health Rehabilitation Unit, and Health specialist clinics <sup>(c)(d)</sup>	5.0	14.5	2019-20 Budget measure <i>Supporting our Hospitals – additional infrastructure and services</i>	Department of Health
Post-traumatic stress wellness centre <sup>(e)</sup>	0.1	0.1	Community Development Grants Programme	Department of Infrastructure
Baranduda Fields sporting facilities <sup>(e)</sup>	10.0	10.0	Community Development Grants Programme	Department of Infrastructure
Well-being centre	5.0	5.0	Veteran Wellbeing Centres	Department of Veterans’ Affairs
Regional study hub (Wangaratta) <sup>(f)</sup>	4.0	4.0	Regional Study Hubs	Department of Education, Skills and Employment
New scout hall <sup>(e)</sup>	0.3	0.3	Community Development Grants Programme	Department of Infrastructure
Birallee Park netball courts and lights <sup>(e)</sup>	0.3	0.3	Community Development Grants Programme	Department of Infrastructure
Mckoy Street intersection flyover	44.0	64.0	Roads of Strategic Importance	Department of Infrastructure
Baranduda Scouts hall refurbishment <sup>(e)</sup>	0.3	0.3	Community Development Grants Programme	Department of Infrastructure
Wodonga Secondary College stadium and arts space <sup>(e)</sup>	5.0	5.0	Community Development Grants Programme	Department of Infrastructure
Armchair Community Cinema equipment and staffing	0.2	0.2	Community Development Grants Programme	Department of Infrastructure
Melrose Pass overpass pedestrian safety barriers <sup>(e)</sup>	0.3	0.3	Community Development Grants Programme	Department of Infrastructure

(a) Figures are the estimated project funding amount in the budget baseline as at the 2019-20 MYEFO. Figures are provided on a fiscal and underlying cash balance basis.

(b) The administering department has named the project the *Albury Wodonga Regional Deal pilot* in the funding information provided.

(c) The Department of Health has named the projects *Wodonga Hospital Mental Health Rehabilitation Unit*, and *Health specialist clinics*.

(d) Refers to funding information for the two projects. Funding profile information for the projects was not available individually.

(e) Funding profile in individual years is yet to be determined and could not be provided in Table A2.

(f) Figures are based on the estimated funding profile for the additional hub in Wangaratta under the Regional Study Hub commitment. The Regional Study Hub commitment includes an additional \$11 million that will be available to four other regional study hubs following a competitive grants process.

**Table A2: Coalition parties' election commitments (Indi) 2019 – update following 2019-20 MYEFO – Funding profiles in each year, for confirmed projects only (\$m)<sup>(a)(b)</sup>**

Project name	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total to 2022-23	Total to 2029-30
<b>Administered expenses</b>													
Albury Wodonga pilot	3.2	-	-	-	-	-	-	-	-	-	-	3.2	3.2
Fast train business case (including North East Rail)	4.0	4.0	-	-	-	-	-	-	-	-	-	8.0	8.0
Mansfield dual court stadium	2.4	1.0	-	-	-	-	-	-	-	-	-	3.4	3.4
Albury Wodonga Hospital Mental Health Rehabilitation Unit, and Health specialist clinics	-	-	-	5.0	5.0	4.5	-	-	-	-	-	5.0	14.5
Well-being centre	0.2	3.0	1.9	-	-	-	-	-	-	-	-	5.0	5.0
Regional study hub (Wangaratta)	1.0	1.0	1.0	1.0	-	-	-	-	-	-	-	4.0	4.0
McKoy Street intersection flyover	5.0	6.0	6.0	27.0	20.0	-	-	-	-	-	-	44.0	64.0
Armchair Community Cinema equipment and staffing	0.2	-	-	-	-	-	-	-	-	-	-	0.2	0.2

(a) Figures are the estimated project funding amount in the budget baseline as at the 2019-20 MYEFO. Figures are provided on a fiscal and underlying cash balance basis.

(b) Figures may not sum to totals due to rounding.

- Indicates nil.