



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	Labor's Plan to Care for Campbelltown's Koalas
Date of request:	8 February 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Commit \$1 million over four years to protect Campbelltown's koalas.
What is the purpose or intention of the policy?	Protect koalas in the Campbelltown area.
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	-	-	-	-	-	-
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?
If yes, can you provide a copy of this costing and its assumptions?

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.

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>Allocate a fixed capped amount of \$250,000 in each year from 2014-15 to 2017-18.</p> <p>Areas of funding include grants to fund infrastructure investments to protect local koalas, grants to establish a Campbelltown Koala Taskforce in partnership with Campbelltown Council and a range of other stakeholder organisations, and grants to the support the Koala Plan of Management developed with Campbelltown Council.</p> <p>Project outputs will vary depending on the recommendations of the Taskforce and other stakeholders, but will be scaled to capped funds available.</p>
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No
Are there associated savings, offsets or expenses? If yes, please provide details.	Funds should be sourced from uncommitted amounts in the Environmental Trust (\$25.7 million over four years).

Administration of policy	
Intended date of implementation:	Upon formation of government.
Intended duration of policy:	Over the forward estimates.
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Office of Environment and Heritage; Environmental Trust, Campbelltown Council, and various other stakeholder groups subject to government discretion.
Are there any specific administrative arrangements for the policy that need to be taken into account?	No.
Are there transitional arrangements associated with policy implementation?	..

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	Capped.
Eligibility criteria or thresholds:	See Assumptions.

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