



## PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

### Election Costing Request Form

Details of request	
Party:	Liberals and Nationals
Name of Policy:	National Parks – Increase Access
Date of request:	8 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Attachment A
What is the purpose or intention of the policy?	Hold a one year trial of making one year Multi-Parks annual pass purchases available at a \$15 discount in the NSW motor vehicle registration process.  Make National Park entry passes available for purchase at Service NSW centres
Has the policy been publicly released yet?	

Your estimated costing of the policy <sup>1</sup>						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	4 Yr Total \$'000	Other years <sup>2</sup> \$'000
Impact on General Government Sector (GGS) net operating result <sup>3</sup>		-48			-48	
Impact on GGS capital expenditure <sup>4</sup>						
If different from above, impact on total						

<sup>1</sup> Amounts should be expressed in nominal dollars. GGS - General Government Sector.

<sup>2</sup> Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

<sup>3</sup> Negative for a saving that reduces expenditure

<sup>4</sup> Negative for a reduction in capital expenditure.

State Sector net financial liabilities <sup>5</sup>						
---	--	--	--	--	--	--

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

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	N/A
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	See Attachments A & B
Is there a range for the costing or any sensitivity analysis that you have undertaken?	N/A
Are there associated savings, offsets or expenses? If yes, please provide details.	See Attachments A & B

Administration of policy	
Intended date of implementation:	1 July 2015
Intended duration of policy:	Over the forward estimates
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Environment
Are there any specific administrative arrangements for the policy that need to be taken into account?	N/A
Are there transitional arrangements associated with policy implementation?	N/A

If the policy is mainly an expenditure <sup>6</sup> commitment	
Demand driven or a capped amount:	See Attachments A & B
Eligibility criteria or thresholds:	See Attachments A & B

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

<sup>5</sup> Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

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

<b>If the policy is mainly a capital costs<sup>7</sup> commitment</b>	
Type of work, size and capacity:	See attachments A&B
Proposed start and completion date of work:	See attachments A&B
Intended construction schedule/cashflow:	See attachments A&B
Offsetting expenditure savings:	See attachments A&B
Associated asset sell off (if any):	
On-going maintenance, depreciation and operational expenses:	
Third party funding involvement:	

**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?
  - For example, will additional staff be needed in the agency responsible for the policy?
  - If you have assumptions on this, how many and at what approximate levels?
  - Are there other administrative resources required?
  - Alternatively, 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.

---

<sup>7</sup> Capital costs differ from expenditure in that only depreciation will be included in the impact on operating balance. The capital cost of the asset to be acquired will however be included in net financial liabilities.

- 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.

# A re-elected Baird Government will strengthen the environmental, economic and cultural productivity of our National Park system



## The Baird Government is committed to promoting access to our National Parks.

The Baird Government has begun the complex task of unpacking 16 years of mismanagement across our parks network.

While the former Labor Government madly added hectares to the parks system, but failed to adequately resource the management of fire, pests and weeds across these parks, this Government has invested heavily in ensuring better management practices and better outcomes both for our protected areas and for neighbouring farms and communities around those areas.

We want our National Parks to be celebrated and to be enjoyed.

If re-elected, the Baird Government will make it easier for the community to gain access to our National Parks by making park entry passes available at Service NSW centres across the state.

To incentivise the purchase of annual National Park passes, a re-elected Baird Government will offer a \$15 discount when renewing motor vehicle registration.

## A re-elected Baird Government will:

- ✓ Hold a one year trial of making one year Multi-Parks and All-Parks annual pass purchases available at a \$15 discount in the NSW motor vehicle registration process
- ✓ Make National Park entry passes available for purchase at Service NSW centres

# Back The Baird Plan and keep NSW working.

## 2015 Election Policy Costing

**Proposal Title:** National Parks - Increase Access

**Lead Agency:** Office of Environment and Heritage

### General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. Depreciation)	0	40	0	0	40
Depreciation	0	0	0	0	0
Less: Agency Offsets	0	0	0	0	0
Agency Revenue	0	88	0	0	88
<b>Net Operating Result:</b>	0	48	0	0	48
Capital Expenditure	0	0	0	0	0
Capital Offsets	0	0	0	0	0
<b>Net Capital Expenditure:</b>	0	0	0	0	0
<b>Net Lending/Borrowing:</b>	0	48	0	0	48
<b>Net Financial Liabilities:</b>	0	-48	-48	-48	

### Notes and costing assumptions used:

The proposal has 2 components and has been costed as follows:

1. Hold a one year trial of making one year Multi-Parks annual pass purchases available at a \$15 discount in the NSW motor vehicle registration process.
2. Make National Park entry passes available for purchase at Service NSW centres - The additional costs relate to Service NSW Processing Fees (\$4 per pass) x annual pass concession sales for all parks (2,355), multi park pass (5,500) and additional annual passes (2,160). Total cost in 2015-16 is \$40k. However, this will be funded by additional revenues from annual pass sales.