



## 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:	Save our Species
Date of request:	11 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?	<p>The Baird Government will:</p> <p>Invest \$100 million over five years protecting all threatened species in NSW under the <i>Saving our Species</i> initiative.</p> <p>Implement recovery plans for every one of the 970 threatened species in NSW.</p>
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>			20,000	20,000	40,000	
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>						
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**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? (See checklist)	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 2016
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:	Capped
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.

If the policy is mainly a capital costs <sup>7</sup> commitment	
Type of work, size and capacity:	
Proposed start and completion date of work:	
Intended construction schedule/cashflow:	
Offsetting expenditure savings:	
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.

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<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 make an unprecedented investment to protect all 970 threatened species in NSW



## The Baird Government is committed to conserving and protecting our native animals.

The Baird Government is committed to conserving and enhancing our natural wonders and has a proud record on environmental reform. In our four years in Government we have created 11 new National Parks and made significant additions to 76 parks and reserves.

More work is needed to protect our threatened and endangered flora and fauna species. Labor has a plan to protect one animal, located near some marginal seats. Our plan will secure threatened plants and animals across the state based on science, not an election strategy.

To overcome the failure of past conservation efforts, a major investment of funding is required to implement targeted programs to give our threatened plants and animals the best chance of surviving in the wild.

If re-elected, the Baird Government will invest \$100 million over five years to protect all threatened species in NSW under the Saving our Species initiative. Funding will commence from July 2016.

We will also implement recovery plans for every one of the 970 threatened species in NSW.

Since the Saving our Species initiative commenced two years ago, the Baird Government has been implementing projects to protect some of our most vulnerable species. This significant new investment of \$100 million will be used to secure the future of each and every one of our threatened species.

This funding will protect our native animals and plants by undertaking on-ground vegetation restoration, fencing and other interventions to protect our species from feral pests. We will also work with local landowners to implement

## A re-elected Baird Government will:

- ✓ Invest \$100 million over five years to protect all threatened species in NSW
- ✓ Implement recovery plans for every one of the 970 threatened species in NSW

programs to improve water and soil quality for native flora, which in turn provides improved habitat for our iconic and less-well-known threatened animals.

Threatened animals such as the brush-tailed rock wallaby, the yellow-bellied glider, and the visually striking superb parrot will all benefit from targeted programs which will help reduce and remove predatory threats from feral animals, improved species habitats through vegetation and biodiversity management, and provide a path towards removing them from our list of endangered species.

Under the Saving our Species initiative, our threatened plants and animals will have a recovery plan developed specifically for them, which will focus on the practical actions that will be taken to protect and sustain these endangered species.

The Saving our Species initiative has been developed with expert advice on what needs to be done to protect our most vulnerable plants and animals. If re-elected, the Baird Government will make a record \$100 million funding commitment to implement the initiative, providing the greatest opportunity to guarantee that future generations can continue to appreciate and enjoy our unique native plants and animals.

# Back The Baird Plan and keep NSW working.

## 2015 Election Policy Costing

**Proposal Title:** Invest to Save our Species

**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	0	20,000	20,000	40,000
Depreciation	0	0	0	0	0
Less: Agency Offsets	0	0	0	0	0
Agency Revenue	0	0	0	0	0
<b>Net Operating Result:</b>	0	0	-20,000	-20,000	-40,000
Capital Expenditure	0	0	0	0	0
Capital Offsets	0	0	0	0	0
Less Depreciation	0	0	0	0	0
<b>Net Capital Expenditure:</b>	0	0	0	0	0
<b>Net Lending/Borrowing:</b>	0	0	-20,000	-20,000	-40,000
<b>Net Financial Liabilities:</b>	0	0	20,000	40,000	

### Total State Sector Impact

<b>Net Financial Liabilities:</b>	0	0	20,000	40,000
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### Notes and costing assumptions used:

This policy involves a strictly capped \$100 million commitment over 5 years from 2016-17 - evenly distributed at a capped \$20 million per year.