



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:	Utilise the minimum security section at Cooma Correctional Facility
Date of request:	2 February 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Operate the minimum security section at Cooma Correctional Facility
What is the purpose or intention of the policy?	Diversify correctional facilities and support local economy
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						

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>This would involve transferring prisoners held in another facility.</p> <p>It is expected that operating the minimum security facility would result in the employment of at least an additional seven workers at the Cooma facility.</p> <p>Providing that at least an additional seven are employed at the Cooma facility, the number of prisoners transferred to the facility will be set such that minimum total cost to the overall system is achieved. This could involve reallocating medium security prisoners to minimum security where this is reasonable and does not compromise applicable security classification criteria.</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.	The preference would be to reallocate existing staff where feasible.

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.)?	NSW Justice
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:	See assumptions.
Eligibility criteria or thresholds:	..

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