



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:	Boost Funding for Landcare
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?	The Baird Government will build the capacity of local Landcare and other volunteer conservation groups (VCG) to improve skills, knowledge and practices, deliver on-ground projects, manage our natural resources and boost agricultural production.
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		1,500	2,500	5,000	9,000	
Impact on GGS capital expenditure ⁴						
If different from above, impact on total						

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.

State Sector net financial liabilities ⁵						
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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? <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.)?	Local Land Services
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 ⁶ 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:	

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

⁶ 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 costs⁷ 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.

⁷ 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 build the capacity and long term sustainability of the Landcare network



The Baird Government is committed to supporting local Landcare.

The Baird Government will build the capacity of local Landcare and other volunteer conservation groups (VCG) to improve skills, knowledge and practices, deliver on-ground projects, manage our natural resources and boost agricultural production.

We will commit an additional \$15 million to build on an already successful partnership between the NSW Government and the community Landcare movement and create a foundation for long term sustainability, enabling the volunteer effort to continue well into the future.

\$500,000 a year will be provided in recurrent funding to the Landcare Support Program; to:

- assist in the delivery of State wide policy and support functions;
- continue current Landcare Support Programs;
- employ a State Landcare Coordinator; and
- provide secretariat support to local Landcare and other Volunteer Conservation Groups (VCG).

Our policy will also provide an Aboriginal Landcare Facilitator to support and link programs specifically relevant to Aboriginal Land Managers, as well as a network of Local Landcare Facilitators spread across regional NSW to work with local Landcare groups and other VCGs to deliver strategically aligned programs and provide support and guidance.

A re-elected Baird Government will:

- ✓ Provide \$500,000 a year in recurrent funding to the Landcare Support Program
- ✓ Establish an Aboriginal Landcare Facilitator to support and link programs specifically relevant to Aboriginal land managers
- ✓ Create a Future Funding Program to transition the Landcare Support Program from a predominately government funded program to one that is more self-sufficient
- ✓ Establish a network of Local Landcare Facilitators across the state to work with local Landcare groups and other VCGs to deliver strategically aligned programs and provide support and guidance

A key aspect of this commitment by the Baird Government is facilitating the transition towards financial independence. This will be assisted by the commissioning of a report exploring future funding options, as well as the funding of a Future Funding Program.

While this program will be housed within Local Land Services, the specific details such as reporting lines, location of Local Landcare Facilitators and the makeup of secretariat and Future Funding Program will be determined through consultation with community and Landcare.

Back The Baird Plan and keep NSW working.

2015 Election Policy Costing

Proposal Title: Additional Funding for Landcare

Lead Agency: Local Land Services

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. Depreciation)	0	1,500	2,500	5,000	9,000
Depreciation	0	0	0	0	0
Less: Agency Offsets	0	0	0	0	0
Agency Revenue	0	0	0		0
Net Operating Result:	0	-1,500	-2,500	-5,000	-9,000
Capital Expenditure	0	0	0	0	0
Capital Offsets	0	0	0	0	0
Net Capital Expenditure:	0	0	0	0	0
Net Lending/Borrowing:	0	-1,500	-2,500	-5,000	-9,000
Net Financial Liabilities:	0	1,500	4,000	9,000	
Total State Sector Impacts					
Net Financial Liabilities:	0	1,500	4,000	9,000	

Notes and costing assumptions used:

The Government will commit an additional \$15 million between 2015-16 and 2018-19 to build on an already successful partnership between the NSW Government and the community Landcare movement and create a foundation for the long term sustainability, enabling the volunteer effort to continue well into the future.

Costing assumptions:

- Fixed grant to Landcare of - \$1.5m (2015-16), \$2.5m (2016-17), \$5m (2016-17), \$6m (2018-19)