

## Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	Callan Park – restoration
Date of request:	14 February 2019

Description of policy	
Summary of policy (please attach copies of relevant policy documents and include information on what the policy aims to achieve):	Allocate \$5 million to establish a public trust to manage Callan Park into the future. In addition, allocate a further \$5 million for immediate repairs of Callan Park.
Has the policy been publicly released yet?	

	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	Total \$'000
Impact on GGS expenses					
Impact on GGS revenue					
Impact on General Government Sector (GGS) net operating result <sup>1</sup>					
Impact on GGS capital expenditure <sup>2</sup>					
Impact on GGS net lending/borrowing					

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

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<sup>1</sup> Negative for a saving that reduces expenditure

<sup>2</sup> Negative for a reduction in capital expenditure.

<b>Key assumptions made in the policy</b>	
Does the policy relate to a previous announcement? If yes, which announcement?	
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	<p>Assume the Callan Park Trust would be within the general government sector. The Callan Park Trust would be serviced by accommodation and corporation services from the Office of Heritage and Environment but would be autonomous.</p> <p>Funding details outlined in <u>Attachment 1</u>.</p> <p><u>Callan Park Trust (\$5 million)</u></p> <p>Allocate \$1.626 million from 2019-20 for Callan Park Trust’s annual operational funding, adjusted with movements in the consumer price index (Sydney). Assume 75% is recurrent expenses – primarily to support staffing – and 25% is capital expenses. Additional staffing would be reallocated from within the cluster. The scope of the trust’s activities would be scalable to available resourcing.</p> <p><u>Immediate repairs (\$5 million)</u></p> <p>Initial funding of \$5 million (fixed, nominal) in 2019-20 would be allocated to the trust to invest in priority initiatives including repairs, restorations, removal of any unsafe items and any immediate works to improve safety and amenity for park users. Assume these funds are classified as capital.</p>
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No.
Are there associated savings, offsets or, in the case of a revenue proposal, offsetting expenses? If yes, please provide details.	See <u>Assumptions</u> .
Are there significant costs or savings <b>outside</b> the forward estimates period which should be considered in costing this policy? <sup>3</sup>	No.

<sup>3</sup> Particularly important for large projects with long lead times, policies with a delayed timetable for implementation, or policies where up-front investment is required to achieve long term savings.

<b>Administration of policy</b>	
Intended date of implementation:	1 July 2019
Intended duration of policy <sup>4</sup> :	Ongoing.
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Office of Heritage and Environment.
Are there any specific administrative arrangements for the policy that need to be taken into account (e.g. agreements between different levels of government)?	Legislative changes may be required.
Are there transitional arrangements associated with policy implementation?	No.

<b>If the policy is mainly an expenditure<sup>5</sup> commitment</b>	
Demand driven or a capped amount:	Capped.
Eligibility criteria or thresholds:	N/a.

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<sup>4</sup> Where a policy is intended to be ongoing, please indicate "ongoing" in the space to the right

<sup>5</sup> Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.

**Attachment 1 (\$ million)**

	2019-20	2020-21	2021-22	Total
<i><u>Ongoing</u></i>				
Recurrent	1.220	1.250	1.281	3.751
Capital	0.407	0.417	0.427	1.250
Sub total	1.626	1.667	1.708	5.001
<i><u>Initial</u></i>				
Capital	5.000	0.000	0.000	5.000
Sub total	5.000	0.000	0.000	5.000
<i>Recurrent total</i>	1.220	1.250	1.281	3.751
<i>Capital total</i>	5.407	0.417	0.427	6.250
<b>TOTAL</b>	<b>6.626</b>	<b>1.667</b>	<b>1.708</b>	<b>10.001</b>