



Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party (NSW Branch)
Referred Date: 21-Mar-11

Proposal No: C105
Released Date: 24-Mar-11

Proposal Title: Improving access to the Consumer, Trader and Tenancy Tribunal - Video Conferencing System

Lead Agency: Department of Services, Technology and Administration

General Government Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14, 4 Year Total. Rows include Expenses (ex. depreciation), Depreciation, Less: Agency Offsets, Agency Revenue, and Net Operating Balance.

Table with 6 columns: 2010-11, 2011-12, 2012-13, 2013-14, Other Years, Total Cost. Rows include Capital Expenditure, Capital Offsets, and Net Capital Expenditure.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Worth.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Total State Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Costing assumptions used:

The Department of Services, Technology and Administration has estimated that the purchase and installation of the video conferencing system would cost approximately \$30,000 per site. While there are over 70 locations across NSW, only 10 locations have dedicated hearing room facilities to set up the video conferencing system. The estimated total cost is \$300,000.
The Department has advised that capital funding of \$80,000 has effectively been budgeted for the video conferencing service system to be established by the middle of 2011.
The Parliamentary Budget Office has assumed that only \$220,000 is required to complete the roll out of the video conferencing system in 2011-12. It is estimated that the video conferencing system is depreciated over four years.
There is no information for the Parliamentary Budget Office to estimate the operating costs associated with video-conferencing system.

Handwritten signature of A.C. Harris

A.C Harris
Acting Parliamentary Budget Officer