



Parliamentary Budget Office - Policy Costing

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

Proposal No: C055
Released Date: 21-Mar-11

Proposal Title: Introduce a pilot specialist Sexual Assault Court

Lead Agency: Department of Justice and Attorney General

General Government Sector Impacts

Table with 5 columns: 2010-11 \$'000, 2011-12 \$'000, 2012-13 \$'000, 2013-14 \$'000, 4 Year Total \$'000. Rows include Expenses (ex. depreciation), Depreciation, Less: Agency Offsets, Agency Revenue, and Net Operating Balance.

Table with 6 columns: 2010-11 \$'000, 2011-12 \$'000, 2012-13 \$'000, 2013-14 \$'000, Other Years \$'000, Total Cost \$'000. Rows include Capital Expenditure, Capital Offsets, and Net Capital Expenditure.

Table with 4 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Worth.

Table with 4 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Total State Sector Impacts

Table with 4 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Costing assumptions used:

There will be \$400,000 for capital works in 2011-12, including \$380,000 for renovation of premises and \$20,000 for training materials. The Pilot is assumed to end in 2014-15. The capital items will have no residual value at the end of the program and will therefore be depreciated at a rate of 33% per annum. The recurrent component includes a single district court judge, three counsellors and ongoing training. Counsellors are assumed to be on a payscale equivalent to two specialist psychologists and a senior specialist psychologist. Repurposing the existing premises is assumed to have no net cost. Recurrent costs are escalated at 2.5% per annum.

Acting Parliamentary Budget Officer