



Kristina Keneally MP

Friday, 11th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

11/3
5.29 PM

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Protecting communities and families* policy, publicly announced on 8 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- GPS monitoring pilot for domestic violence offenders
- Introduce a pilot specialist Family Violence Court
- Make our Family Violence laws nationally uniform
- Expand powers of Children and Local Courts on family law
- Domestic violence victims to give evidence via CCTV
- Domestic violence training for emergency services workers
- Introduce a pilot specialist Sexual Assault Court
- Introduce a pilot Coordinated Care Centre for sexual assault victims
- Expand the monitoring of sex offenders by the courts
- Implement the recommendations of the Sexual Offences Working Party
- Clarify sexual assault incitement laws
- Standards for sex offender programs
- Separate legal representation for sexual assault victims
- Extra funding for historic child sexual assault victims

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Protecting communities and families

March 2011



Protecting communities and families

Violence against families strikes at the heart of our community.

As Premier, one of the most disturbing parts of my job is seeing the trauma suffered by victims of domestic violence and sexual abuse at the hands of their offenders. But I have also seen their bravery and their ability to rebuild and restore their lives.

The Government will take whatever action possible to prevent this abuse, stopping physical violence in the home, child exploitation and sexual assault and bringing their perpetrators to justice.

Preventing attacks on the most vulnerable in our society and punishing offenders requires a wide range of different measures.

That is why we have developed one of the comprehensive plans for the victims of domestic violence and sexual assault in NSW.

I am proud to be part of a Government that has overhauled the state's sexual assault laws.

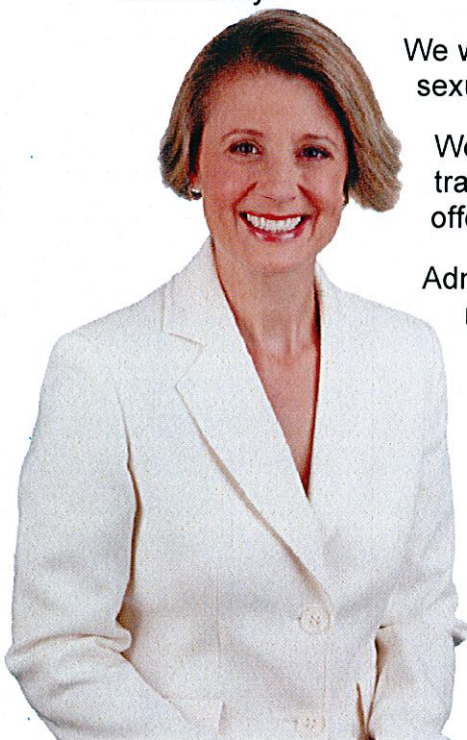
We have increased maximum sentences for child sex offences and have introduced the new crime of procuring or grooming a child for sex, taking aim at this precursor behaviour which paedophiles use to prepare their victims.

We have introduced a definition of 'consent'. It makes it clear that 'no means no' and increases protections for victims in the criminal justice process.

For the first time, a new Domestic Violence Act has been created with provisions to record the fact that they have been convicted of a domestic violence offence and it will remain on their permanent criminal history.

We have committed \$50 million to programs improving support for victims such as more than doubling the Women's Domestic Violence Court Advocacy Program so that it now reaches 109 courts across the state.

Currently, we are reviewing our Serious Sex Offender laws to include non-sexual offences, with an expert working group looking at ways that violent offenders – in special circumstances – can be detained after their sentence and prevented from harming the community.



We will set up a pilot Coordinated Care Centre in the Illawarra to help sexual assault victims and their families.

We will pilot – in an historic move – the use of GPS and electronic tracking systems for high risk and dangerous domestic violence offenders.

Admittedly these are tough measures, but we make no apologies for responding to the needs of sexual assault and domestic violence victims.

This \$15.3 million package of new initiatives will support our State Plan target of reducing crimes of personal violence with a goal of 10 per cent reduction by 2016.

Kristina Lennox

What this policy means for NSW

Labor is proud of its record of revolutionising the NSW law of sexual assault and domestic violence and we will build on these achievements by bringing about new reform to meet the challenges that continue to lie in this area. We lead the nation.

Victims of violence will be given greater protections through specialised courts where prosecutors, judges and other legal professionals understand and are sensitive to their needs.

Sex offenders will face increased and longer monitoring, and violent criminals who present ongoing risks to the community will face the same surveillance methods as have been successfully used on the state's worst sex offenders.

All this means that families and communities will have greater security from violence.

ACTION:

FAMILY VIOLENCE

Implement a pilot program to allow GPS monitoring of domestic violence offenders

- A pilot program will be implemented enabling GPS monitoring devices to be used against those who pose risks of domestic violence to ensure their whereabouts can be known at all times to prevent stalking and violation of AVO conditions.

Introduce a pilot specialist Family Violence Court

- By creating a court that is specialised in dealing with family violence matters, victims will get greater protection and understanding in the court process, and offenders will be dealt with by judges and magistrates with expertise in this area.

Make our Family Violence laws nationally uniform

- By harmonising laws around family violence, a re-elected Keneally Government will ensure that victims of domestic violence will receive protection in NSW, no matter where they have come from or where they experienced violence.

Stop the court run-around for victims of family violence: expand powers of the Children's Court and Local Court to deal with family law issues

- Courts which deal with family disputes and violence will also be able to make orders about parental responsibility for children and other family law matters so that families can have everything dealt with in one court.

Give victims of domestic violence greater protections in court

- Just like victims of sexual assault, domestic violence victims will have the right to present their evidence via CCTV or be protected by screens in court, and the right not to be cross-examined by the defendant in person.

Domestic violence training

- Emergency services workers and others who often come into contact with domestic violence victims will be given training to ensure that they are equipped to deal with and provide assistance to those who are vulnerable.

SEXUAL ASSAULT

Introduce a pilot specialist Sexual Assault Court

- A specialist Sexual Assault Court will provide greater protections for victims and ensure offenders are dealt with effectively by judges and prosecutors who are experts in this area.

Introduce a pilot Coordinated Care Centre for sexual assault victims in the Illawarra

- A re-elected Keneally Government will create a service for victims of rape and other sexual assault where all the services they need, from counselling to police and legal advice will be brought to them in a central location. In the future, they will not need to travel to and from a number of government agencies to get assistance.

Expand the monitoring of sex offenders by the courts

- To ensure that their long-term behaviour is kept under scrutiny, we will require that sex offenders report back to authorities regularly and that in doing so courts can require that they advise their employers, family and friends that they have committed a sex crime. This will mean that there will be a further monitoring of their behaviour.

Implement the recommendations of the Sexual Offences Working Party

- Implement recommendations for reform of sexual offences in the Crimes Act to ensure that criminal behaviour is properly targeted by the law and serious sexual offences receive appropriate penalties in the courts.

Clarify sexual assault incitement laws

- Clarify sexual assault incitement laws to cover new and emerging behaviour in new media such as Facebook pages exhorting gang rape against groups of women.

Standards for sex offender programs

- Introduce standards for sex offender programs so that offenders are forced to address their offending behaviour by undergoing mandatory treatment programs

Separate legal representation for sexual assault victims

- Provide a pilot program for sexual assault victims to be given lawyers to represent their interests in court – and protect them from unfair cross-examination

Extra funding for therapy for historic child sexual assault victims

- Expand the provision of therapy for adult survivors of childhood sexual assault and build the capacity of NSW Health staff to assist adult survivors of childhood sexual assault.

Labor and Protecting Communities and Families

Sexual assault can never be tolerated. Violence against and within families is a public wrong that the Government is committed to bringing to light, investigating and prosecuting.

Labor has fundamentally transformed the way that the criminal justice system deals with those who commit violence against the most vulnerable.

We have placed the needs of the victim at the centre of the justice system to ensure that it is victims, and not offenders who determine how these crimes are dealt with.

While there have been promising signs that the culture around these crimes is changing, and that it is no longer acceptable to turn a blind eye to these abuses, there will always be more to be done.

Our Challenges

As well as the advances in protections for victims, new developments provide increased challenges for law enforcement and prosecutors in protecting children and families and bringing offenders to justice.

The growth in the internet has seen an exponential increase in child pornography and provided more ways for sexual predators to make contact with their victims.

The Government is continuing to confront these challenges with reforms recommended by the experts in policing and the legal profession alongside victims' advocates, and ongoing work as new issues arise.

The Government continues to trial new models, such as the Domestic Violence Court Intervention Model in Wagga Wagga and Campbelltown, taking the successful elements to be implemented on a state-wide level.

We have also committed to new pilots in areas such specialist Family Violence and Sexual Assault courts, and a Coordinated Care Centre for sexual assault victims.

Our Record

LABOR

- Prioritised domestic violence matters in courts, creating special fast-track procedures for these matters and reduced delays for victims.
- Implemented training for judges and magistrates dealing with domestic violence and sexual assault victims.
- Invested a record \$50 million to prevent domestic violence and support women when it occurs.
- Under the Keneally Government, NSW became one of the first Australian jurisdictions to introduce a Domestic Violence Death Review Team, backed by \$500,000 each year, to review deaths occurring in a domestic violence relationships and identify ways to prevent them.
- Increased the funding for the Women's Domestic Violence Court Advocacy Program by \$2.7 million to \$6.9 million and expanded its court network by 65 per cent to 104 location.
- Created a Domestic Violence Act to name and shame offenders, creating a new offence of domestic violence, giving children greater protection and giving police greater search powers against offenders with penalties of up to life imprisonment.
- Overhauled the State's sexual assault laws making it easier for victims of sexual assault to report the crime, making the court process more responsive and sensitive and bringing offenders to justice with the full force of the law.
- Introduced reforms to protect sexual assault victims from having their confidential counselling records used against them in court- we've committed \$4.4 million to provide free legal advice to women in this situation.
- Enacted the *Crimes (Serious Sex Offenders Act) 2006* to keep dangerous sex offenders in detention or under supervision after their sentence has expired.
- Established a state child protection register to ensure that police have the details and location of child sex offenders.
- Provided \$12 million in grants to the not for profit sector to deliver innovative projects to support projects that prevent violence or that support women experiencing violence.
- Expanded the Staying Home Leaving Violence Program to an additional 10 locations during 2010–2011 bringing it to a total of 18 locations, supporting women to stay safely in their home.

OPPOSITION

- The Shadow Attorney General Greg Smith has criticised the use of AVOs for protecting victims of domestic violence, saying they are too easy to obtain (8 December 2008, Radio 2SM).
- Greg Smith has also said that rather than protections for victims and AVOs, domestic violence situations should be addressed with more mediation and talks between the offender and the victim (8 December 2008, Radio 2SM).
- Greg Smith, has endorsed plea bargaining in sex assault cases even where it causes trauma to the victims, (*Police News* February 2008, 2SM, 31 March 2010).
- Greg Smith has dismissed sexual assault law reform as verging on being 'a waste of time' stating that the Government 'is putting far too much emphasis on this' (2UE 29 May 2007).
- Greg Smith has failed to support a clear definition of consent (LA 14 November 2007).
- Greg Smith advocated a new 'less serious' sexual assault offence for drunk rapists (LA 14 November 2007).

Implement a pilot program to allow GPS monitoring of domestic violence offenders

Victims of domestic violence deserve the highest level of protection from the justice system.

The Government will implement a pilot at a metropolitan court to provide it with the power to order that Global Positioning Systems be used to monitor and enforce apprehended violence orders, to ensure that those who pose a threat of violence refrain from engaging in certain behaviour and stay away from particular areas..

This will mean that should a person go to an area – such as within the vicinity of a victim’s house – where they are not permitted to go, Police will be immediately alerted and will be able to take action against the offender.

A re-elected Keneally Government will provide Global Positioning System technology, involving a tamper-proof sensor already in use to monitor sex offenders, to be used in appropriate AVO matters and will review their use following their implementation.

GPS monitoring will be available to courts and police in circumstances to be set down in legislation where the offender poses a danger to the victim and there is a significant risk that the offender will breach the conditions that have been set for them.

For example a offender who has previously breached an AVO condition to stay a certain distance away from a victim or not to enter a particular location.

Another example is where there is evidence to show that an offender is likely to breach these sort of conditions, such as where he has publicly stated that he would do so despite the AVO being in place. By putting this added level of protection and monitoring in place, there is a greater chance that repeated violent assaults against victims of domestic violence can be prevented.

- A pilot program will be implemented enabling GPS monitoring devices to be used against those who pose risks of domestic violence to ensure their whereabouts can be known at all times to prevent stalking and violation of AVO conditions.

Introduce a pilot specialist Family Violence Court

Victims of family violence have to deal not only with the trauma of physical and emotional abuse, but often also need to deal with legal matters.

These concern the protection of themselves and their children through apprehended violence orders, the prosecution of the perpetrator and family law proceedings relating to divorce and custody of their children.

Based on recommendations from the Family Violence Report of the NSW and Australian Law Reform Commissions, the Keneally Government, if re-elected, will pilot a program to create a specialist court dealing with Family Violence matters, so that victims no longer have to pursue separate cases in the Family Court, local Court and Children's Court.

By allowing a victim to access different areas of law in the one court they will no longer face the expense of running several different applications, and the amount of time and anxiety they experience can be reduced.

ACTION:

- By creating a court that is specialised in dealing with family violence matters, victims will get greater protection and understanding in the court process, and offenders will be dealt with by judges and magistrates with expertise in this area.

Make our Family Violence laws nationally uniform

Due to the nature of domestic violence, sometimes victims have to to escape from their family homes and find protection interstate..

NSW will implement the recommendations of the Family Violence Report by the Law Reform Commissions to create a harmonised set of national laws around family violence and will work with other states, territories and the Commonwealth to achieve this.

This will mean that when victims seek refuge in NSW, or when a domestic violence victim from NSW needs to obtain the protection of the law in another state, they will be able to access the courts and obtain police assistance without going through a maze of different laws.

ACTION:

- By harmonising laws around family violence, a re-elected Keneally Government will ensure that victims of domestic violence will receive protection in NSW, no matter where they have come from or where they experienced violence.

Stop the court run-around for victims of family violence: expand powers of Children's Court and Local Court to deal with family law issues

The Law Reform Commission's work on the way that courts deal with victims of domestic violence shows how confusing and traumatising the process can be for those who have suffered violence in their families.

Many victims have to lodge applications in three or four separate courts to deal with the issues arising out of incidents of family violence. These can include apprehended violence orders, criminal prosecutions, childcare and custody proceedings and property settlements in the Local Court, the Children's Court or the Family Court.

This process involves the victim having to tell and retell the stories of what happened to them, and have their credibility challenged several different times in an experience that can be traumatising.

By expanding the ability of the Local and Children's Courts to deal with these matters all together in one application, it will ensure that victims are not forced into a long and arduous process of going through different courts in the system to get justice. The Commonwealth will also consider similar reforms to the Family Court at the federal level.

ACTION:

- Courts which deal with family disputes and violence will also be able to make orders about parental responsibility for children and other family law matters so that families can have everything dealt with in one court.

Give victims of domestic violence greater protections in court

Going to court to obtain the protection of the law can be a traumatising process for victims who have already experienced the trauma of domestic violence.

This can be exacerbated when they have to face their attacker in the courtroom, and when they are subjected to questioning and cross-examination from the person who has physically assaulted them.

In order to prevent this, a re-elected Keneally Government will provide special protections for domestic violence victims in court in relation to the way they give evidence.

These can include providing a separate room with CCTV connections to the court in which the victim can give evidence without coming into physical proximity with the offender, the use of screens to shield the witness in court, allowing the victim to have a support person accompany them and prohibiting cross-examination from the offender when they are self-represented.

These protections are already available to victims of sexual assault and will be extended to victims of domestic violence.

- Just like victims of sexual assault, domestic violence victims will have the right to present their evidence via CCTV or be protected by screens in court, and the right not to be cross-examined by the defendant in person.

Domestic violence training

The trauma suffered by victims of domestic violence means that they will often have special needs and sensitivities, particularly when interacting with government authorities.

Treating victims with respect, establishing trust and providing them with an environment in which they are able to disclose, information about their circumstances and what they have experienced are essential for government workers, such as those in the emergency services who come into contact and provide assistance to victims of domestic violence.

The Keneally Government if re-elected will provide training to ensure that the needs of domestic violence victims are more widely understood and can be responded to appropriately. This will include an understanding of the importance of issues around the privacy and security of victims, and special understanding of the sensitivities and needs of victims from culturally and linguistically diverse backgrounds.

- Emergency services workers and others who often come into contact with domestic violence victims will be given training to ensure that they are equipped to deal with and provide assistance to those who are vulnerable.

SEXUAL ASSAULT

Introduce a pilot Specialist Sexual Assault Court

Sexual assault victims can often find the process of going to court daunting and stressful, with the potential to reopen psychological wounds associated with the original assault.

The Government has reformed the court process to place the concerns of sexual assault victims at its centre, providing training to judges and prosecutors about the impact of sexual assault on victims, establishing a duty on the court to prevent harassing questions, and giving special protections to victims in court.

A re-elected Keneally Government will build on these reforms by establishing a specialist Sexual Assault Court where judges, prosecution lawyers and court staff are all specially trained to deal with the needs of victims, and the court has an expertise in dealing with matters of sexual assault.

The Court will be set up along the lines of successful specialist sexual assault courts established overseas, such as those in New York State.

- A specialist Sexual Assault Court will provide greater protections for victims and ensure offenders are dealt with effectively by judges and prosecutors who are experts in this area.

Introduce a pilot Coordinated Care Centre for sexual assault victims in the Illawarra

If re-elected, we will implement a Coordinated Care Centre for sexual assault victims where they will no longer be shifted between different government services to receive assistance following a sexual assault but instead will have all these services brought to them in a central location.

This will include counselling, police, legal advice, health and forensic services so that victims no longer have to visit each separate government agency.

This proposal was recommended by the Government's Sexual Assault Taskforce, made up of experts in criminal law, sexual assault counselling and victims advocacy.

- A re-elected Keneally Government will create a service for victims of rape and other sexual assault where all the services they need, from counselling to police and legal advice will be brought to them in a central location so that they do not have to travel to and from a number of government agencies to have their needs addressed.

Expand the monitoring of sex offenders by the courts

Sex offenders pose significant social problems through their potential to re-offend once released from prison.

A re-elected Keneally Government will look at innovative ways of giving courts greater power to monitor and limit reoffending of sex offenders.

This will include consideration of US models for the sentencing and treatment for sexual offences which involve placing requirements on offenders to report back over a long period on their behaviour and their participation in treatment programs to give the court the opportunity to assess the risk of their reoffending.

These models also include the imposition of orders that the offenders make people around them, such as their friends, family, colleagues and employers, aware of their conviction, of their treatment and their behaviour. In turn this allows the offenders to be monitored by those who know them well and that any activity which indicates that they are or have the potential to commit further sexual offences can be reported to the authorities.

- To ensure that the long-term behaviour of convicted sex offenders is kept under scrutiny, we will require that sex offenders report back to authorities regularly and that courts can require that they advise their employers, family and friends that they have committed a sex crime so that they can also monitor their behaviour.

Implement the recommendations of the Sexual Offences Working Party

Following a recommendation in the report of the Sentencing Council on penalties for sex offences, the Government set up a Working Party, chaired by Supreme Court Justice Elizabeth Fullerton, to review the criminal law relating to sexual offences as a whole to ensure that it was consistent and that it adequately targeted new developments in criminal activity and sexual offending.

The recommendations in the review will help ensure that police and prosecutors have the tools that they require to adequately investigate and prosecute sexual offenders.

- Implement recommendations for wholesale reform of sexual offences in the Crimes Act to ensure that criminal behaviour is properly targeted by the law and serious sexual offences receive appropriate penalties in the courts.

Clarify sexual assault incitement laws

Incitement of sexual assault leads to a culture of sexual violence and disrespect for victims.

By clarifying the sexual assault incitement laws, Labor will make sure that they cover new and emerging media and forms of behaviour around sexual assault.

This will include, for example, situations where a group uses social media such as a Facebook page to call for gang rape against a group of women.

Just as with other crimes, those who incite or advocate their commission bear responsibility for the offence and should have to face the consequences of their actions in the criminal justice system.

- Clarify sexual assault incitement laws to cover new and emerging behaviour in new media such as Facebook pages exhorting gang rape against groups of women

Standards for sex offender programs

In order to reduce the commitment of sexual offences, rapists and other sex offenders undergo treatment programs while in prison and outside it to stop their offending behaviour.

Introducing standards for these programs ensures that sex offenders who go into treatment both within and outside prison have to undergo a proper and thorough program that forces them to address their offences and has a greater chance of stopping the further commitment of these disturbing offences.

It is important that these programs are effective and confront the offender with the consequences of the offence on the victim. The standards will ensure that programs that don't do this or that act only to provide comfort to the offender are not permitted.

- Introduce standards for sex offender programs so that offenders are forced to address their offending behaviour.

Separate legal representation for sexual assault victims

Sexual assault victims face not only physical and psychological injuries from their assault, but anxiety and potential for further victimisation that occurs when their cases are prosecuted through the court system.

Although there has traditionally been no place for the role of an advocate for sexual assault victims in the adversarial criminal justice system where only the prosecution and the defence are represented, Labor has introduced a new measure in providing an advocate to represent victims. This covers the situation where the defence tries to obtain counselling records related to the sexual assault and use them against the victim in court.

Building on this plan, if re-elected we will expand this into other areas where victims need assistance such as in negotiations over charges and the statement of facts provided to the court.

- Provide a pilot program for sexual assault victims to be given lawyers to represent their interests in court

Extra funding for therapy for historic child sexual assault victims

As more and more adult survivors of child sexual abuse take the courageous step of coming forward and talking about what has happened to them, it is important that the prosecution of offenders takes place, and it is essential that the survivors receive support and treatment.

A re-elected Keneally Government will provide \$331,170 over two years to expand the provision of therapeutic groups for adult survivors of childhood sexual assault, and build the capacity of NSW Health staff to assist adult survivors of childhood sexual assault. This includes \$131,170 for a Senior Clinician for 12 months and \$200,000 for training, group costs, client assessments and evaluation.

This will ensure that therapeutic standards are maintained and that victims will have access to high quality care and counselling, rather than non-professional groups.

- Expand the provision of therapy for adult survivors of childhood sexual assault and build the capacity of NSW Health staff to assist adult survivors of childhood sexual assault



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Title/Subject:	Provide victims of domestic violence with GPS monitoring of offenders
Pink/Physical ID:	EA1639319
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	To allow for GPS tracking devices to be attached to 100 offenders of domestic violence to ensure his/her position is known to Police 24 hours a day.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)		389	394	398	403	
Less Agency Offsets (1)		0	0	0	0	0
Less Agency Revenue		0	0	0	0	0
Less Crown Provisions		0	0	0	0	0
Budget Result Impact	0	389	394	398	403	0
Capital Expenditure	0	841	0	0	0	Residual 0
Less Capital Offsets (1)						
Net Capital Cost	0	841	0	0	0	0
Depreciation	0	210	211	210	210	
Net Lending (2)	0	-1,020	-183	-188	-193	

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0
Capital Expenditure						Residual
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	0	0	0	0	

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	1,020	1,203	1,391	1,584
Total State Sector	0	1,020	1,203	1,391	1,584

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

- 100 units will be required
- maintenance costs apply regardless of whether the unit is being used
- each offender is required to be issued with a Star Unit, Transmitter and GSM
- the total cost for the first year is \$179,000 for recurrent expenses and \$841,000 in capital expenses
- depreciation of 25% per annum has been applied and recurrent costs are escalated at 2.5%.

Key data

- the total cost for each unit is \$8,411 made up of a Star Unit \$4700, Transmitter \$780, GSM \$2600 and associated straps, clips and locks \$331
- the annual maintenance cost for 100 units is \$163,200
- the total annual monitoring and service provider costs are \$15,650 for all offenders

Caveats or qualifications

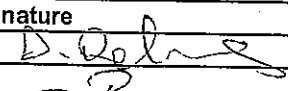
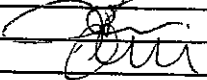
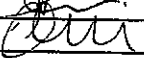
Nil

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

Nil

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

The total cost is \$1.584 million over the period 2011-12 to 2014-15. The program is assumed to be ongoing.

Position	Name and extension	Signature	Date
Analyst(s)	Dimitri Dellgiannis		24/2/11
in consultation with			
Director	Brian Cheney		24/2/11
Deputy Secretary	Caralee McLiesh		24/2/11

Costing of Proposal

Title/Subject:	Introduce Specialist Family Violence Court Reforms (pilot)
Pink/Physical ID:	EA1639322
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	To implement a limited trial of recommendations of the NSW and Australian Law Reform Commissions in their report on Family Violence.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	781	933	953	875	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	781	933	953	875	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000	Residual
Capital Expenditure	0	400	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0	0
Net Capital Cost	0	400	0	0	0	0	0

Depreciation	0	0	133	133	134	
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Net Lending (2)	0	1181	800	820	741	
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Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000	Residual
Capital Expenditure							
Less Capital Offsets (1)							
Net Capital Cost	0	0	0	0	0	0	0

Depreciation						
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Net Lending (2)	0	0	0	0	0	0
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Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	1181	1981	2801	3542
Total State Sector	0	1181	1981	2801	3542

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

The Attorney-General's office has advised that:

- Funding includes a single magistrate, three counsellors, provision for ongoing training and a capital component allowing for renovation of premises and creation of training materials;
- Pilot is to continue to 2014-15 and then end, with separate funding if it is to continue beyond that date.

It is assumed that the counsellors provided for will be on a payscale equivalent to senior specialist psychologists.

Key data

The Attorney-General's office has advised that:

- A provision has been made for ongoing training of \$100,000/year.
- Capital provision has been made for \$20,000 in the production of training materials and \$380,000 for renovation of premises. These capital costs will have no residual value at the end of this programme.

Caveats or qualifications

- Treasury has applied a depreciation rate of 33% p.a. to capital items and 2.5% escalation to all recurrent costs.
- Assumes the repurposing of existing premises will have no net cost.
- As DJAG has not provided estimates, Treasury has no basis for costing the training or capital expenditure provisions, and any costs will be limited to the stated amounts provided by the Attorney's office.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

Nil.

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

The total cost amounts to \$3.542 million over 2011/12 to 2014/15 and, as per the request, the programme is assumed to end in 2014/15.

Position	Name and extension	Signature	Date
Analyst(s)	Nick Gaut	<i>Nick Gaut</i>	
in consultation with	Wohoro Ndohho/Dimitrios Delgiannis	<i>DD. [Signature]</i>	
Director	Brian Cheney	<i>[Signature]</i>	24/2/2011
Deputy Secretary	Caralee McLiesh	<i>[Signature]</i>	24/2/11

Costing of Proposal

Title/Subject:	Give Victims of domestic violence greater protections in court
Pink/Physical ID:	EA1644828
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	Introduce reforms to allow some categories of domestic violence victims to present evidence via CCTV, use protective screens in court, and to prevent cross-examination by defendants in person.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	0	0	0	0	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	0	0	0	0	0
						Residual
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Net Lending (2)	0	0	0	0	0	0

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues	0	0	0	0	0	0
Expenses	0	0	0	0	0	0
Operating Result	0	0	0	0	0	0
						Residual
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Net Lending (2)	0	0	0	0	0	0

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	0	0	0	0
Total State Sector	0	0	0	0	0

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

The Attorney's Office advises that existing infrastructure established for use by sexual assault victims will be utilised for this purpose. Further, it advises that no further resources will be devoted above what is already available.

Key data

Nil.

Caveats or qualifications

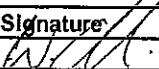
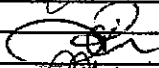
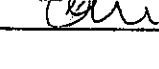

The Department of Justice and Attorney General has raised concerns that suitable infrastructure may not be available in all locations. Existing infrastructure will need to be reviewed, to assess its suitability. The Attorney's Office advises no additional resources should be required - the proposal will not be implemented where suitable infrastructure is not available.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

The Attorney General's Office has advised that legislation will be changed in 2011-12 with an expected implementation in 2012-13.

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

Nil.

Position	Name and extension	Signature	Date
Analyst(s)	Warwick Gainsford		9.3.11
in consultation with	Wohoro Ndohho		
Director	Brian Cheney		9.3.11
Deputy Secretary	Caralee McLiesh		9/3/11

Costing of Proposal

Title/Subject:	Provide training for emergency services workers and other who come into contact with victims of domestic violence.
Pink/Physical ID:	EA1639355
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	Recruit two people in DJAG to develop and deliver training to emergency services workers, such as paramedics and police, to assist victims of domestic violence at a cost of \$200,000 per annum for four years.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	200	205	211	216	
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	-200	-205	-211	-216	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Residual
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0

Depreciation	0	0	0	0	0
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Net Lending (2)	0	-200	-205	-211	-216
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Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0

Depreciation					
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Net Lending (2)	0	0	0	0	0
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Accumulated Net Financial Liabilities as at 30 June (3)

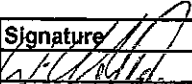
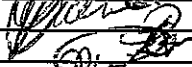
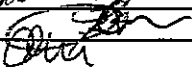
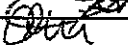
	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	200	405	616	832
Total State Sector	0	200	405	616	832

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions
It has been assumed that expenditure for this program will be limited to \$200,000 per annum over the period 2011-12 to 2014-15. Escalation has been applied at 2.5% per annum.
Key data
Nil.
Caveats or qualifications
Nil.
Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)
Nil.
Other comments (including explanation where Treasury costing differs from agency or PBO estimates)
Nil.

Position	Name and extension	Signature	Date
Analyst(s)	Warwick Gainsford		24.02.11
in consultation with	Wohoro Ndooho & Len Powrie		24/2/2011
Director	Brian Cheney		24/2/2011
Deputy Secretary	Caralee McLiesh		24/2

Costing of Proposal

Title/Subject:	Introduce Specialist Sexual Assault Court Reforms (pilot)
Pink/Physical ID:	EA1639344
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	To implement a limited trial of a Sexual Assault Court based on recommendations from the DJAG working group on specialist courts.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	807	960	981	1,003	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	807	960	981	1,003	0
						Residual
Capital Expenditure	0	400	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	400	0	0	0	0
Depreciation	0	0	133	133	134	
Net Lending (2)	0	1,207	960	981	869	

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	0	0	0	0	

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	1,207	2,034	2,882	3,751
Total State Sector	0	1,207	2,034	2,882	3,751

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

The Attorney-General's office has advised that:

- Funding includes a single district court judge, three counsellors, provision for ongoing training and a capital component allowing for renovation of premises and creation of training materials;
 - Pilot is to continue to 2014-15 and then end, with separate funding if it is to continue beyond that date.
- It is assumed that the counsellors provided for will be on a payscale equivalent to two specialist psychologists and a senior specialist psychologist.

Key data

The Attorney-General's office has advised that:

- A provision has been made for ongoing training of \$100,000/year.
- Capital provision has been made for \$20,000 in the production of training materials and \$380,000 for renovation of premises. These capital costs will have no residual value at the end of this programme.

Caveats or qualifications

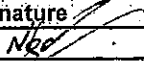



- Treasury has applied a depreciation rate of 33% p.a. to capital items and 2.5% escalation to all recurrent costs.
- Assumes the repurposing of existing premises - these have no net effect.
- As DJAG has not provided estimates, Treasury has no basis for costing the training or capital expenditure provisions, and has therefore used the Attorney's office's figures, and spending will be limited to stated amounts.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

Nil.

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

The total cost amounts to \$3.751 million over 2011/12 to 2014/15 and as per the request, the program is assumed to end in 2014/15.

Position	Name and extension	Signature	Date
Analyst(s)	Nick Gaut		
in consultation with	Wohoro Ndohho		24/12/11
Director	Brian Cheney		24/12/11
Deputy Secretary	Caralee McLiesh		24/12/11

Title/Subject:	One Stop Shop Pilot for Sexual Assault Victims
Pink/Physical ID:	EA1639341
Proposal by:	Government
Agency:	Department of Health
Cluster:	Health
Detailed description:	The proposal allocates \$1 million dollars each year over four years to provide a central location for sexual assault victims to receive various services including health care, counselling, police assistance and legal advice. The proposal relates to one location in the Illawarra region.
FIS No: 90	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	1,000	1,025	1,051	1,077	1,104
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue						
Less Crown Provisions						
Budget Result Impact	0	-1,000	-1,025	-1,051	-1,077	-1,104
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	-1,000	-1,025	-1,051	-1,077	

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues		0	0	0	0	0
Expenses						
Operating Result	0	0	0	0	0	0
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	0	0	0	0	

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	1,000	2,025	3,076	4,153
Total State Sector	0	1,000	2,025	3,076	4,153

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

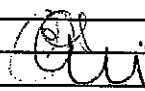
(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

Spending commences in 2011-12 and is then ongoing. An escalation factor of 2.5% pa has been applied. The costing assumes that staff and other goods and services required for the one stop shop will be limited to \$1 million pa (plus escalation) and that no capital spending on a new building is necessary.

Key data**Caveats or qualifications****Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)****Other comments (including explanation where Treasury costing differs from agency or PBO estimates)**

Position	Name and extension	Signature	Date
Analyst(s)	David Andrews		
In consultation with			
Director	Rick Sondalini		11/3
Deputy Secretary	Caralee McLiesh		11/3

Costing of Proposal

Title/Subject:	Expanding the monitoring of sex offenders
Pink/Physical ID:	EA1644827
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	Legislative changes to allow courts to place further requirements on sex offenders including the requirement to report back to authorities on behavioural matters and require offenders to reveal their crimes to family and friends.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	0	0	0	0	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	0	0	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000	Residual
Capital Expenditure	0	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0	0

Depreciation	0	0	0	0	0	0
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Net Lending (2)	0	0	0	0	0	0
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Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues	0	0	0	0	0	0
Expenses	0	0	0	0	0	0
Operating Result	0	0	0	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000	Residual
Capital Expenditure	0	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0	0

Depreciation	0	0	0	0	0	0
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Net Lending (2)	0	0	0	0	0	0
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Accumulated Net Financial Liabilities as at 30 June (3)

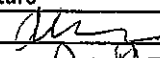
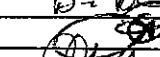
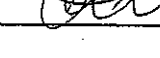

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	0	0	0	0
Total State Sector	0	0	0	0	0

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions
Refer to Caveats
Key data
Nil
Caveats or qualifications
The Department of Justice and Attorney General (DJAG) was unable to provide any specific costing details for this proposal. However, DJAG did advise that the proposal is expected to increase the workload of courts, lengthen hearings, increase breaches and potentially result in further court and custody time.
Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)
DJAG advised that legislation will be changed in 2011-12 with an expected implementation in 2012-13.
Other comments (including explanation where Treasury costing differs from agency or PBO estimates)
Nil

Position	Name and extension	Signature	Date
Analyst(s)	James Sylvester		9.3.11
in consultation with	Dimitri Delligiannis		9/3/11
Director	Brian Cheney		9/3/11
Deputy Secretary	Caralee McLiesh		9/3/11

Costing of Proposal

Title/Subject:	Implement the Recommendations of the Sexual Offences Working Party
Pink/Physical ID:	EA1644829
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	Implement the recommendations for reform of sexual offences in the Crimes Act to ensure that criminal behaviour is properly targeted by the law and serious sexual offences receive appropriate penalties in the courts.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)	0	0	0	0	0	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions	0	0	0	0	0	0
Budget Result Impact	0	0	0	0	0	0
	Residual					
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Net Lending (2)	0	0	0	0	0	0

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues	0	0	0	0	0	0
Expenses	0	0	0	0	0	0
Operating Result	0	0	0	0	0	0
	Residual					
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Net Lending (2)	0	0	0	0	0	0

Accumulated Net Financial Liabilities as at 30 June (3)

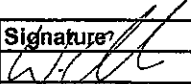
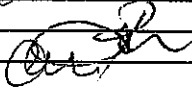
	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	0	0	0	0
Total State Sector	0	0	0	0	0

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions
The Attorney's Office has advised that these reforms are expected to have a nil financial impact. This has been confirmed by the Department of Justice and Attorney General.
Key data
Nil.
Caveats or qualifications
The Sexual Assault Working Party has yet to finalise and release its recommendations. Although preliminary advice from the Department of Justice and Attorney General has confirmed that these reforms are expected to have a nil financial impact, Treasury is not in a position to confirm this until the recommendations become available. One significant risk is the effect of these reforms on incarceration. As such, Treasury should be consulted before implementation.
Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)
The Attorney General's Office has advised that legislation will be changed in 2011-12.
Other comments (including explanation where Treasury costing differs from agency or PBO estimates)
Nil.

Position	Name and extension	Signature	Date
Analyst(s)	Warwick Gainsford		9.3.11
In consultation with	Wohoro Ndoho		
Director	Brian Cheney		9.3.11
Deputy Secretary	Caralee McLiesh		9/3/11

Costing of Proposal

Title/Subject:	Pilot scheme to provide separate legal representation for Victims in Sexual Assault Matters
Pink/Physical ID:	EA1639328
Proposal by:	Government
Agency:	Department of Justice and Attorney General
Cluster:	Justice and Attorney General
Detailed description:	Introduce a pilot scheme to provide separate legal representation for victims in sexual assault matters. This will fund two solicitors from Legal Aid to provide advice to sexual assault victims in criminal trials.
FIS No: 186	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)		282	289	296	303	0
Less Agency Offsets (1)	0	0	0	0	0	0
Less Agency Revenue	0	0	0	0	0	0
Less Crown Provisions						
Budget Result Impact	0	282	289	296	303	0
						Residual
Capital Expenditure	0	0	0	0	0	0
Less Capital Offsets (1)	0	0	0	0	0	0
Net Capital Cost	0	0	0	0	0	0
Depreciation	0	0	0	0	0	
Net Lending (2)	0	282	289	296	303	

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	0	0	0	0	

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	282	571	867	1,170
Total State Sector	0	282	571	867	1,170

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

Legal Aid already employs Duty Solicitors in courts for general matters as well as Domestic Violence, and as such have been able to provide a cost of \$137,910 per Duty Solicitor. Note that this amount includes oncosts, but not rent (It is assumed that these two staff members can be accommodated in existing offices). This cost has been escalated at 2.5% to reflect current wages policy.

Key data

Legal Aid has provided an average cost for a duty solicitor, including on-costs but not rent.

Caveats or qualifications



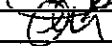
Nil.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

Nil.

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

Note that this costing differs from the original proposal, which calls for \$500,000 of additional funding. The Attorney's Office is yet to advise the need for additional funds.

Position	Name and extension	Signature	Date
Analyst(s)	Warwick Gainsford		24/02/11
in consultation with	Dimitrios Deligiannis		
Director	Brian Cheney		29.2.2011
Deputy Secretary	Caralee McLiesh		24/2

Costing of Proposal

Title/Subject:	Women's Policy (therapeutic groups for adult survivors of child sexual assault)
Pink/Physical ID:	EA1642059
Proposal by:	Government
Agency:	Department of Health
Cluster:	Health
Detailed description:	The proposal provides \$331,170 over two years to expand therapeutic groups for adult survivors of childhood sexual assault and to build the capacity of NSW Health staff to assist adult survivors. The funding includes \$131,170 for a Senior Clinician for one year and \$200,000 for training, group costs, client assessments and evaluation.
FIS No: 90	
Classification: GGB	

General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)		231	100			
Less Agency Offsets (1)						
Less Agency Revenue						
Less Crown Provisions						
Budget Result Impact	0	231	100	0	0	0
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	231	100	0	0	

Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
Operating Result	0	0	0	0	0	0
						Residual
Capital Expenditure						
Less Capital Offsets (1)						
Net Capital Cost	0	0	0	0	0	0
Depreciation						
Net Lending (2)	0	0	0	0	0	

Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	231	331	331	331
Total State Sector	0	231	331	331	331

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.



Key costing assumptions

The proposal provides \$331,170 over two years beginning in 2011-12. The funding includes \$131,170 for a Senior Clinician for one year and \$200,000 for training, group costs client assessments and evaluation (which is assumed to be allocated evenly across the two years of the program).

Key data**Caveats or qualifications**

The timing of the proposal might vary once the specific programs are developed.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)**Other comments (including explanation where Treasury costing differs from agency or PBO estimates)**

Position	Name and extension	Signature	Date
Analyst(s)	David Andrews		
in consultation with			
Director	Rick Sondalini		22-2
Deputy Secretary	Caralee McLiesh		22/2