

## Request for Costing an Election Commitment

<b>Name of policy proposal:</b>	<i>More support for the Canberra early learning centre</i>
Person requesting costing:	Shane Rattenbury MLA
Date of request:	5 October 2016
Summary of proposal:	The ACT Greens will provide an additional \$100,000 in funding, per year, to the Canberra Early Morning Centre.
Issue the proposal will address:	The Early Morning Centre provides support for a group of clients who have complex and multiple needs, including those who are currently homeless and those who have experienced chronic homelessness in the past. Additional funding will allow the Centre to build on its existing work.

### What are the key assumptions that have been made in the proposal?

**Note:** The costing will developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

An additional investment of \$100,000 per year (dollar limited).

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b> <sup>(a)</sup>	-0	-0	-0	-0	-0
<b>Expenses</b> <sup>(a)</sup>	-100	-100	-100	-100	-400
<b>Capital</b>	-0	-0	-0	-0	-0
<b>Depreciation</b>	-0	-0	-0	-0	-0

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

No.

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped funding, ongoing.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements (for example, does an education proposal add to or redirect NERA funding)?

No.

Will funding/the cost require indexation?

No.

Who will administer the proposal?
Community Services Directorate.
How will the proposal be administered?
The Community Services Directorate to provide funding to the Canberra City Uniting Church (the existing provider) to continue operation of the Early Morning Centre.
Is the proposal part of a broader package?
No.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
No. The Directorate is expected to absorb expenses relating to altering/creating grant agreements.
Will the proposal generate savings or offsets?
No.
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?
No.
What are the community impacts associated with the proposal? Who and how many people will be affected?
Better support for vulnerable people in our community.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No.
What is the intended implementation date of the proposal?
2016-17
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc?
2016-17
Will the proposal cease, and if so, when?
N/A – ongoing funding of \$100,000 per annum.
Is there any additional information relevant to this proposal?
No.