

## Request for Costing an Election Commitment

Name of policy proposal:	Increased resourcing for early intervention domestic violence programs
Person requesting costing:	Shane Rattenbury MLA
Date of request:	20 September 2016
Summary of proposal:	Allocation of an additional \$600,000 over four years to support early intervention violence prevention programs.
Issue the proposal will address:	Early intervention violence prevention programs, such as the EveryMan violence prevention program, engage with potentially at-risk individuals to help prevent domestic violence before it occurs through activities that help create cultural and attitudinal change.

### 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.

Capped funding to support existing and/or new early intervention violence prevention programs in operation in the ACT, with the Directorate to allocate this funding to its existing early intervention domestic violence programs, with either a) adjustments to be made to existing contracts (*if applicable*), subject to public tender rules and processes, or b) the creation of a new grants round.

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<sup>(a)</sup></b>	0	0	0	0	0
<b>Expenses<sup>(a)</sup></b>	-75	-175	-175	-175	-600
<b>Capital</b>	-0	-0	-0	-0	-0
<b>Depreciation</b>					

(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.

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?
Included as part of capped costs.
Who will administer the proposal?
The Justice and Community Safety Directorate.
How will the proposal be administered?
The Justice and Community Safety Directorate to allocate this funding to existing early intervention domestic violence programs, with either a) adjustments to be made to existing contracts ( <i>if applicable</i> ), subject to public tender rules and processes, or b) the creation of a new grants round.
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>
Expenses of contract adjustment or a new grants round to be absorbed by the relevant Directorate.
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?
Improvements/increased service provision.
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?
Funding to begin from 1 January 2017
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?
From 1 January 2017.
Will the proposal cease, and if so, when?
30 June 2020.
Is there any additional information relevant to this proposal?
N/A