

## Request for Costing an Election Commitment

<b>Name of policy proposal:</b>	<b><i>Additional funding for the ACT Homelessness Sector</i></b>
Person requesting costing:	Shane Rattenbury MLA
Date of request:	5 October 2016
Summary of proposal:	The ACT Greens will invest an additional \$1.2 million per year, ongoing, into the ACT's Homelessness Sector.
Issue the proposal will address:	The proposal will provide additional funding to reduce homelessness in the ACT.

### 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.

Dollar limited commitment of \$1.2 million per year from 2017-18, with \$400,000 in the first year (2016-17).

Funding would be used to support existing and/or new homelessness services currently in operation in the ACT, with the Directorate to allocate this funding by a) adjusting existing contracts (*if applicable, and subject to procurement rules*), 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>	-400	-1,200	1,200	1,200	<b>-4,000</b>
<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?

Dollar limited, with an amount of \$1.2 million above and beyond the existing investment in Homelessness Services (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?
Funding to be allocated to the Directorate to then provide funding to existing and/or new homelessness services, as outlined in the sections above.
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 associated with managing grants and/or altering contracts are to be absorbed by the 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?
Working towards reducing homelessness in the ACT.
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, dollar limited per annum.
Is there any additional information relevant to this proposal?
No.