

Request for Costing an Election Commitment

Name of policy proposal:	YWCA Computer Clubhouse in Richardson (8 September 2016)
Person requesting costing:	Alistair Coe MLA, Shadow Treasurer
Date of request:	10 October 2016
Summary of proposal:	The Canberra Liberals will provide funding to YWCA to support the Computer Clubhouse in Richardson.
Issue the proposal will address:	To support services provided by YWCA.

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.

- Funding is assumed as a one-off grant of \$25,000 in 2017-18 to support the purchase of computers and other minor capital items such as desks and chairs.
- In addition, \$75,000 will be provided each year from 2017-18 to support the employment of a Clubhouse Coordinator. Funding will be capped at \$75,000 and YWCA can use the funding to employ one or multiple persons.
- Funding has not been indexed as it is capped.

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
Revenue^(a)					
Expenses^(a)	0	-100	-75	-75	-225
Capital					
Depreciation					

(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)?

Funding will be provided to YWCA.

Will funding/the cost require indexation?

No.
Who will administer the proposal?
The Community Services Directorate.
How will the proposal be administered?
The Community Services Directorate will administer the funding to YWCA consistent with current mechanisms for providing funding to the non-government sector.
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"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
No. Implementation will be met from within existing resources.
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?
Community impacts are expected to be positive.
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?
1 July 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?
1 July 2017.
Will the proposal cease, and if so, when?
The funding agreement will be reviewed in 2019-20.
Is there any additional information relevant to this proposal?
No.