

Request for Costing an Election Commitment

Name of policy proposal:	Increased resourcing for women's crisis accommodation services
Person requesting costing:	Shane Rattenbury MLA
Date of request:	20 September 2016
Summary of proposal:	A capped investment of an additional \$2 million over four years to further support the work of women's crisis accommodation services operating in Canberra.
Issue the proposal will address:	Increased emergency accommodation for women fleeing from violence and abuse.

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 women's crisis accommodation services currently in operation in the ACT, with the Directorate to allocate this funding to its existing women's crisis accommodation services, 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
Revenue^(a)	0	0	0	0	0
Expenses^(a)	-200	-600	-600	-600	-2,000
Capital	-0	-0	-0	-0	-0
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).

No.

Will funding/the cost require indexation?

Included in capped costs

Who will administer the proposal?	Community Services Directorate.
How will the proposal be administered?	Capped funding to support existing and/or new women's crisis accommodation services currently in operation in the ACT, with the Directorate to allocate this funding to its existing women's crisis accommodation services, 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"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions. 	Expenses of contract adjustment 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 in the number and the responsiveness of women's crisis accommodation services.
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 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?	Funding to begin 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