



# Kristina Keneally MP

Monday, 21<sup>st</sup> March 2011

Mr Tony Harris  
Acting Parliamentary Budget Officer  
NSW Parliament  
Macquarie Street  
SYDNEY NSW 2000

Dear Mr Harris

21/3 11am

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Labor's plan for children, families and communities* policy, which has been publicly announced.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- *The Family Literacy Program*

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

**Kristina Keneally**  
Premier of NSW  
Leader of NSW Labor Party







# Labor's plan for children, families and communities

March 2011



Kristina  
Keneally



## Labor's Plan for Children, Families and Communities

I believe that NSW is at its best when all members of our community are protected and included – especially those who are vulnerable.

And who is more vulnerable than a child?

Who more deserving of our attention and our protection?

Labor has a proud record of supporting families and communities so that all children have the best start to life.

In 2002, we invested \$1.2 billion to massively expand child protection services.

In 2009 we implemented *Keep Them Safe* – a comprehensive new approach to child protection and early intervention in our communities.

*Keep them Safe* is a total and practical response to the groundbreaking report and recommendations of Justice James Wood.

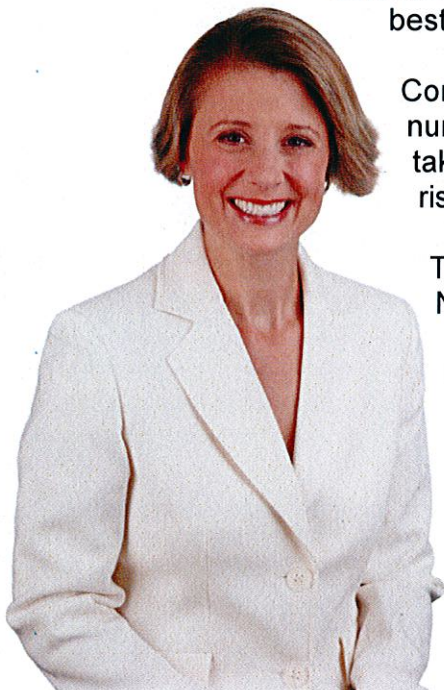
But our commitment does not stop with *Keep them Safe*. As we look ahead we have many new initiatives to expand the opportunities of NSW children.

For example, our *Family Literacy Program*, will target indigenous and culturally diverse communities. More than just a child literacy program, it is based on overwhelming evidence that the healthy development of children is furthered by the education of their parents.

In other words, the family that reads together learns together – and whole new possibilities for education and advancement arise.

This simple model early childhood centres and schools as sites to provide education for parents, and children, benefiting the whole family and reducing the risk of future problems.

If re-elected, Labor will implement the *Family Literacy Program* in eight locations state-wide. Just as we will also continue and complete all actions under *Keep Them Safe*, and continue our record investment in protecting children and giving them the best start in life.



Contrast this to the Coalition's policy of placing a fixed cap on the number of children that the Department of Community Services can take into care. In this situation, a child at risk of harm could be left at risk of harm, simply because a "cap" has been reached.

This is not the way to protect and support our children. It is not the NSW that I want children to grow up in.

Labor has shown that we have the record, skill, knowledge and commitment to govern for all children, their families and their communities.

As a parent, and a Premier, I believe nothing is more important.

*Kristina Lennox*



## **What this policy means for NSW**

Labor wants to ensure that all children are brought up in families and communities where they have opportunity to reach their full potential.

To that end, the NSW Government will do the following:

### ***Keep Them Safe – complete the five-year plan***

- *Keep Them Safe* is the Government's \$750m five year-plan in response to the Wood Special Commission of Inquiry. Building on the massive change that has already occurred, Labor will carry out all actions in the plan to achieve Justice Wood's vision of a "shared responsibility" for children's safety and wellbeing.

### ***Social inclusion and Community Building***

- The NSW Government will work to build a socially inclusive society in which all citizens feel valued and have the opportunity to participate fully in the life of the community.

### ***Focus on prevention and early intervention***

- Labor will continue to re-orient resources to prevention and early intervention to strengthen families and protect children's safety and wellbeing.

### ***Strengthen Children's Services***

- Labor is committed to expanding and strengthening early childhood services as a cornerstone for a bright future for the next generation.

### ***Support frontline staff***

- Labor values the skill and dedication of those who work with children, families and communities and will continue to support them with tools and resources.

### ***Work in partnership with non-government partners***

- Labor recognises the autonomy of the non-government sector and will seek to provide the best possible regulatory and funding environment. The contribution of NGOs is integral to the implementation of *Keep Them Safe*.

### ***Strengthen Out-of-Home Care (OOHC)***

- Labor will work to reduce the number of children entering care and gradually transfer most OOHC services to the non-government sector. Labor will provide targeted services to children and young people in care and support for carers.

### ***Maintain strong system of child death review***

- Labor is committed to reducing preventable child deaths and maintaining independent oversight and review.

### ***Our commitment to Aboriginal children and their families***

- Labor will work to reduce the number of Aboriginal children coming into contact with the child protection system and improve services for Aboriginal children in care.

## **Our challenge**

Labor recognises that creating an environment for all children to flourish and reach their potential while developing a strong system to protect children at risk of harm is one of the hardest but most important areas of public policy.

Child neglect and abuse is influenced by complex underlying causes such as inter-generational disadvantage, social isolation, drug and alcohol abuse, domestic violence and mental health problems.

A whole-of-government and whole-of-community response is essential.

Along with other jurisdictions in Australia and overseas, NSW is endeavouring to meet increasing demand for child protection services while building an effective system of prevention and early intervention to prevent neglect and abuse.

## **Labor's Plan for Children, Families and Communities**

A re-elected Labor Government will:

- support measures that build strong, resilient and cohesive communities, for example neighbourhood and community centres and early childhood services
- prioritise prevention and early intervention as the most effective ways to safeguard children's wellbeing, reserving the statutory child protection system for the most serious cases where no other measure is sufficient to keep a child safe
- prioritise children, families and local communities in government decision-making and resource allocation, particularly those who are most in need including Aboriginal and Torres Strait Islanders
- emphasise that it takes a community to raise a child and that we must all share responsibility for children's safety and wellbeing
- work in partnership with peak bodies and non-government organisations (NGOs), recognising that all agencies are working to advance the best interests of children and effective collaboration is essential
- publicly recognise the challenging and important work carried out by frontline staff in child protection, out-of-home care, early intervention, children's services and community development across government and non-government agencies, and recognise the dedication, skill and effort of foster carers and volunteers.



## Our record

### LABOR

- Labor's election policy is a comprehensive approach involving prevention, early intervention and improved services for children at risk.
- Labor recruited more than 1,000 new caseworkers, doubling the number of Community Services caseworkers since 2002.
- Labor invested record funding of \$1.6b into Community Services in 2009/10, a 16% increase of \$219 million over the year before.
- Labor has committed to the fully funded five-year *Keep Them Safe* plan in response to the Wood Inquiry, working in partnership with NGOs.
- Labor has delivered an 85 per cent boost in funding to NSW community preschools in 2009/10 under a National Partnership Agreement, the biggest reform in 30 years.
- Labor delivered the ratio of 1:4 staff to improve care for babies in childcare under the National Quality Framework.
- Labor believes in working with parents, carers and families in the best interests of children.
- Labor has built a strong system of review and accountability around child deaths, including transferring the Child Death Review Team to the NSW Ombudsman.

### OPPOSITION

- The Liberal-Nationals' election policy is to cap the number of children taken into care – potentially leaving vulnerable children in dangerous situations.
  - The Greiner/Fahey Governments were responsible for the closure of 23 Community Services Centres.
  - The Liberal-Nationals went to the 2003 election threatening to cut \$700 million from the Community Services budget. Mr O'Farrell has said budgets to Community Services and Disability Services might be "restricted". (*SMH* 11/3/10)
  - The Liberal-Nationals have not declared their support nor committed a single cent in funding to this plan which has been embraced by the sector.
  - The Liberal-Nationals have failed to deliver a policy on children's services. They simply have no plan for this sector which undergone major expansion and reform under Labor.
- The Liberal-Nationals have said that this quality improvement should be "removed for some services". (*Camden Valley Advertiser* 23/6/10)
- The Liberal-Nationals introduced legislation to support restrictive, punishing, compulsory parenting contracts.

Pru Goward's single policy commitment around child deaths is to transfer the Child Death Review Team which has already occurred. (*Lib-Nat Press Release* 4 March)

## Keep Them Safe – complete the five-year plan

Under *Keep Them Safe* new laws have freed up staff such as teachers, nurses and police to exchange information about children and to work together on their behalf.

Child Wellbeing Units have been established in key government agencies and the new reporting threshold has seen a 29 percent drop in calls to the Helpline with less urgent calls being directed to services in the community.

A new culture is emerging in which professionals who work with children are viewing child protection as a shared responsibility. A re-elected Labor Government will follow through implementation of *Keep Them Safe*.

### ACTION:

- continue the *Keep Them Safe* (KTS) unit in Department of Premier and Cabinet to provide high level leadership and cross-government coordination for at least another two years
- continue the *Child Protection Advisory Group* to obtain input from academics, experts, peaks and non-government representatives and expand to include representation of multicultural and rural issues
- commence implementation of initial priorities in the *Workforce Development and NGO Capacity Building Plan* under the guidance of a steering committee chaired by the NSW Council of Social Services with an initial focus on increasing capacity in relation to services to Aboriginal children and families
- implement the *KTS Change Management Plan* to achieve a coordinated statewide approach to embedding the culture of shared responsibility in all sectors
- expand frontline services, for example:
  - *Family Referral Services* link families to support services to prevent children from ending up in the statutory child protection system. Three services are operating in Dubbo, Newcastle and Mount Druitt. Two will start in Tamworth and Wollongong this year and during the next term Labor will expand these services state-wide and make them permanent once the model is finalised
  - *Whole Family Teams* protect children by working with families where there are serious drug and alcohol issues or mental health problems. Teams will commence in Lismore, Newcastle, Wyong and Nowra in 2011
  - *Family Case Management* provides improved support to families frequently encountered by human and justice agencies - currently in three locations, following evaluation this program will be extended to additional sites



## Social inclusion and community building

Labor believes a socially inclusive society is one in which all citizens feel valued and have the opportunity to participate fully in the life of the community.

Governments cannot do this alone. In 2010 the Labor Government allocated an additional \$49 million over four years to the *Community Builders* program to enhance services delivered by over 400 neighbourhood centres, local government and community groups in the most disadvantaged areas in the State.

### ACTION:

- work with the Federal Government to implement the *National Action Plan for Social Inclusion*
- develop a new service model for shared clients who have multiple and complex needs. Instead of requiring the person to fit into a program, the service will be tailored to the person's needs
- provide leadership through the Department of Human Services in research and evaluation on social inclusion and work in partnership with NGOs to strengthen community wellbeing
- continue to improve delivery of human services to rural communities, building on the Department of Human Services Access Centres that have already been established in Walgett and Nyngan.
- implement place-based initiatives through an integrated *One Place One Plan* program in locations of entrenched disadvantage starting with: Narrandera, Nowra, Beresfield, Woy Woy/Umina, Taree, Tamworth, Mount Druitt, Campbelltown/Macarthur and South East Sydney from La Perouse to Redfern.  
Priority actions are:
  - supporting children at risk
  - helping jobless families
  - connecting disengaged youth
  - assisting in the employment of people with disabilities
  - addressing homelessness
  - closing the gap for Indigenous Australians
  - engaging with culturally and linguistically diverse communities.



## Focus on prevention and early intervention

In the long term the best way to ensure the safety and wellbeing of our children is through prevention and early intervention. Examples include *Sustained Health Home Visiting*, an innovative prevention program by NSW Health that is being expanded and *Brighter Futures*, a Labor Government initiative that has been recognised internationally for pioneering an evidence-based early intervention model. *Brighter Futures* will grow by 800 places.

Under Labor, a \$44 million funding increase over four years was provided for the *Early Intervention and Placement Prevention* program. This is helping 117 non-government organisations provide parenting support, counselling, advice and referral and life skills education.

A re-elected Labor Government will implement new measures to support the development of early literacy skills, particularly in Aboriginal and culturally and linguistically diverse communities.

### ACTION:

- develop and provide \$5.9 million in funding over four years for a new *Family Literacy Program* tailored to Aboriginal and culturally and linguistically diverse communities in select locations based on evidence that demonstrates the effectiveness of supporting the healthy development of children by furthering the education of their parents.

This innovative model provides education for parents, especially mothers, and structured learning activities for children, benefiting the whole family and reducing the risk of future problems.

Operating from a range of settings, the program will consist of four critical components supported by a range of partnerships with the community, school and other education providers:

- Child literacy education – provided by the school or early childhood centre based on existing curriculum
- Adult literacy education – delivered at the school or early childhood site, provided by a tertiary institution (such as TAFE) and accredited adult learning program
- Parenting education – provided by a tertiary lecturer along with early childhood and school teachers
- Parent and child time together – parents spend time most days in the classroom or centre with their nominated child.

The program is meant for families enrolling in community services early intervention and prevention programs including programs at Child and Family Centres and focuses on adults who did not finish school. It will offer an adult learning program around 20 hours per week for the duration of the school year. The program is free to participants with class sizes of up to 15 people.



If re-elected, Labor will implement the *Family Literacy Program* in eight locations statewide: in two Aboriginal Child and Family Centres in Campbelltown and Mt Druitt, and in a further six locations to be determined using information on language and migration data, as well as information from the Australian Early Development Index.

- retain joint delivery of *Brighter Futures* with responsibility shared between government and non-government agencies. There will be a slight re-balancing of the ratio in favour of non government agencies and Community Services will take on more of the complex cases
- continue the *Brighter Futures Council* to strengthen governance of the program
- implement changes to improve the efficiency and effectiveness of *Brighter Futures* in line with the recent independent evaluation
- continue working with the sector to build a continuum of service delivery from universal services and community building to primary prevention and early intervention with a goal of preventing children and young people from entering or remaining in the child protection and OOHC system.



## Strengthen children's services

Labor will ensure high quality early childhood care provides our kids with the best possible start in life.

The research is clear - high quality early childhood care can improve child development and school performance, especially for children who are disadvantaged.

That is why Labor has made the biggest investment in 30 years in early childhood care through the *Preschool Investment and Reform Program*.

### ACTION:

- continue the increase in preschool participation and provide early childhood programs for at least 15 hours a week, 40 weeks a year to 95 per cent of NSW children in the year before they start school by 2013
- make the newly-created preschool places for 10,500 children permanent in 2013 by transforming the new money that was provided to preschools through the *Preschool Investment and Reform Program (PIRP)* into recurrent, structural funding
- increase funding for rural and remote services so they can meet the higher quality standards and universal access to preschool goals
- further reduce red tape for long day care and family day care providers by eliminating duplication by federal and state regulators from 2012
- enable parents to directly check the quality of specific child care services by checking a public register of services on the internet which states each service's rating against a set of national quality standards from January 2012
- increase the quality of early childhood development by requiring higher teacher qualifications from 2014
- retain responsibility for administration of children's services within the Department of Human Services to facilitate implementation of major quality reforms which take effect in 2012 and to avoid complications regarding regulation and funding that have been experienced in other jurisdictions.



## Support frontline staff

Labor values the skill and dedication of those who have chosen a career working with children, families and communities.

Community Services staff manage cases in which children suffer extreme neglect and abuse due to violence, drug abuse and mental health problems. They need tools and resources to do their jobs and a re-elected Labor Government will ensure they have them,

Other workers including police, health workers, teachers, family support workers and community workers also provide invaluable services to families, often in difficult circumstances.

Labor will continue to acknowledge publicly the valuable work carried out by these staff.

## ACTION:

- support the Helpline to deliver critical child protection responses by: maintaining the 18-member Helpline After Hours Crisis Response Team; employing 25 additional general Helpline positions to meet demand; and employing two supervisor positions for the Domestic Violence helpline
- complete evaluation and implementation of *Structured Decision Making* so that consistent assessment tools are used across Community Services
- develop resources and clinical support for caseworkers through the *Clinical Issues Unit* particularly in regard to mental health, domestic violence and drug and alcohol issues which feature frequently in child protection reports
- continue improvements to the *KiDS* computer system with the first phase of a redesigned system containing new child protection assessment tools to support casework decision-making due in 2011 and invest in a capital works program to build capacity so the Helpline can continue in the event of a major outage
- continue *Research to Practice* to improve evidence-based practice, opening up some to non-government staff to support “joined-up” responses to child protection
- complete the *Aboriginal Employment Strategy* to encourage and support Aboriginal staff to seek management positions in Community Services. Currently eight percent of the workforce identifies as Aboriginal with 20 percent in some regions
- provide additional funding for legal services so Community Services is able to provide adequate legal support in child protection matters going through the courts
- give close and careful consideration to the decision that is handed down on the Australian Services Union test case before Fair Work Australia – Labor supports this test case which is seeking equal pay for community workers and we recognise the major impact on women who represent the majority of workers in this sector
- provide further training, information and support to help frontline staff adapt to the new “shared responsibility” environment being implemented under Keep Them Safe, including establishment of local child protection networks



## Work in partnership with non-government partners

Labor recognises the autonomy of the non-government sector and will seek to provide the best possible regulatory and funding environment.

Sixty two percent of Community Services' budget and 40 percent of the *Keep Them Safe* budget is provided to Non Government Organisations (NGOs). The contribution of NGOs was integral to the development of *Keep Them Safe*. Their views will continue to be sought under a re-elected Labor Government at the early stages of policy development.

### ACTION:

- review and revitalise the Government/community sector compact *Working Together for NSW – an Agreement between the NSW Government and non-government human services organisations* in conjunction with the NSW Council of Social Services
- further reduce red tape by cutting unnecessary rules and regulations that impact on the non-government sector's ability to deliver services to the community - initiatives include developing a standard funding agreement to minimise transaction costs
- seek the Federal Government's cooperation in a project to streamline national regulation in recognition of the red tape burden for agencies that operate across state and territory boundaries
- work with NSW Council of Social Services (NCOSS) and the Federation of Non-Government Agencies (FONGA) on a Workforce Reform Agenda to support a strong and sustainable sector including: worker qualifications, consistency in classifications across organisations and attraction and retention of staff
- continue to work with non-government partners on the transfer of OOHC services.



## Strengthen out-of-home care

There are 17,400 children in out-of-home care (OOHC).

At the heart of Labor's OOHC policy is a commitment to stabilise and ultimately reduce the number of children entering care, especially Aboriginal children.

Already, increases that were forecast a year ago have not eventuated. This shows that the Government's efforts to prevent children entering care are making a difference.

A re-elected Labor Government will commence the transfer of 70 percent of OOHC services to the non-government sector in a planned and sustainable way, commencing in the second half of 2011. NGOs currently care for 17 percent of the OOHC population; while some have immediate capacity to grow, others need time and assistance to assume a greater role.

Labor believes children in care need special support. Education plans and health assessments will be carried out with the assistance of recently-appointed OOHC coordinators. Kinship and foster carers deserve recognition for their work in caring for children and young people, particularly grandparents, who face special challenges.

### ACTION:

- Finalise and implement the out of home care (OOHC) *Transition Plan*, achieving new NGO funding agreements and a reduction in expensive "Individual Client Agreements" by:
  - starting the gradual transfer of placements, case management and funding from Community Services to NGOs in 2011/12
  - developing a new integrated service model in partnership with the NGO sector. This would involve incentives for agencies to diversify their services in order to prevent entry into care, transition children to less intensive forms of care, or out of the care system altogether
- trial interventions to reduce numbers in OOHC, for example:
  - family supervision and intensive support services to support families where there is a high risk of child removal
  - restoration services that aim to return children to their families within the window of the first few months after removal where this is in children's best interests
- increase assistance to young people leaving care through:
  - increased funding for agencies to help young people in care turning 18 to prepare for the transition into adulthood and independence
  - increased resources for Community Service Centres for after care support
  - additional training to assist foster, kinship and relative carers in preparing young people for leaving care
  - increasing referrals to and cooperation with the department of health and the department of education and training to assist care leavers
- improve carer recruitment, training and support, especially in Aboriginal, culturally diverse and rural communities through the Community Services *Carer Link* project



## Maintain strong system of child death review

The NSW Government established the *Child Deaths and Critical Reports Unit* in 2004.

There has been an average annual decline in child deaths over the past 15 years.

Labor will maintain a strong system of oversight and reduce preventable child deaths.

### ACTION:

- maintain a strong system of independent oversight and review by the NSW Ombudsman and the Child Death Review Team (CDRT), recognising the distinct role of each, with the Ombudsman examining the role of government agencies and the CDRT analysing broad trends and patterns across all child deaths which includes seeking advice from practitioners and family members as well as government officials, experts and academics
- make more use of the findings of child death reviews carried out by the *Child Deaths and Critical Reports Unit* by inviting senior staff from partner agencies to participate in education aimed at achieving “systems learning” in order to reduce the number of preventable deaths
- evaluate measures implemented after the report *Deaths of Aboriginal Children and Young People 2005-2007* and make further practice changes to reduce the over-representation of Aboriginal children and young people in preventable child deaths
- undertake further research and review on issues identified by practice such as sleep-related deaths and deaths of children with young parents, and develop new strategies.



## Our commitment to Aboriginal children and their families

Labor acknowledges the legacy of past government policies but also recognises the strengths of Aboriginal people.

Labor believes Aboriginal organisations should play a much bigger role in service provision.

The Memorandum of Understanding signed in 2010 between the Government and the peak body for Aboriginal children's services, AbSec (Aboriginal Child and Family State Secretariat), created a strong foundation.

A re-elected Labor Government will continue to work with AbSec and other partner agencies to reduce the number of Aboriginal children coming into contact with the child protection system.

### ACTION:

- uphold the Aboriginal and Torres Strait Islander Child and Young Person Placement Principles in the *Children and Young Persons (Care and Protection) Act*. Labor recognises the importance of cultural identity and the wishes of Aboriginal extended families and communities to care for Aboriginal children while at the same time recognising that the child's safety is paramount
- commence *PACT (Protecting Aboriginal Children Together)* in two locations in 2011 – PACT is a new model that involves Aboriginal organisations and community members in child protection decisions about individual Aboriginal children
- extend *Intensive Family Based Services* to four new locations starting with Kempsey and Wyong, with all to be operated by Aboriginal organisations
- complete the establishment of nine *Aboriginal Child and Family Centres* in Ballina, Blacktown, Brewarrina, Campbelltown, Gunnedah, Lightning Ridge, Mount Druitt, Nowra and Toronto in partnership with the Commonwealth
- extend the *Care Circle* to Lismore following a successful pilot in Nowra to provide an alternative to the traditional court process
- refine *Aboriginal Impact Statements* to improve their efficacy in ensuring all *Keep Them Safe* policies and programs are effective in regard to Aboriginal communities
- increase the capacity of Aboriginal NGOs to deliver more services and engage mainstream NGOs in furthering this goal through measures such as:
  - the *Aboriginal OOH Service Capacity Building Initiative (ASCBI)* which includes foster carer recruitment, carer support groups and cultural care planning
  - joint AbSec/ACWA (Association of Child Welfare Agencies) project to build capacity and encourage partnerships between mainstream and Aboriginal agencies
  - introduce requirements such as training, mentoring and partnership programs for mainstream NGOs that win tenders relating to service provision in Aboriginal communities
  - develop specific training in submission-writing, tendering and contracting for Aboriginal NGOs.





[www.kristinakeneally.com.au](http://www.kristinakeneally.com.au)





## Costing of Proposal

<b>Title/Subject:</b>	Family Literacy Program (Revised)
<b>Pink/Physical ID:</b>	EA1644831
<b>Proposal by:</b>	Government
<b>Agency:</b>	Department of Human Services
<b>Cluster:</b>	Human Services
<b>Detailed description:</b>	The Family Literacy Program supports children with an additional \$5.8 million over four years by enabling their parents to participate in education. It will give vulnerable children and families a better start in life and improve outcomes especially for Aboriginal and culturally linguistically diverse children and their families
<b>FIS No:</b> 406	
<b>Classification:</b> GGB	

### General Government Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Expenses (incl. depreciation)		1,375	1,955	2,536	2,536	
Less Agency Offsets (1)		630	630	630	630	
Less Agency Revenue						
Less Crown Provisions						
<b>Budget Result Impact</b>	0	-745	-1,325	-1,906	-1,906	0

						Residual
Capital Expenditure						
Less Capital Offsets (1)						
<b>Net Capital Cost</b>	0	0	0	0	0	0

Depreciation						
<b>Net Lending (2)</b>	0	-745	-1,325	-1,906	-1,906	

### Public Trading Enterprises Sector Financial Impact

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	Ongoing \$'000
Revenues						
Expenses						
<b>Operating Result</b>	0	0	0	0	0	0

						Residual
Capital Expenditure						
Less Capital Offsets (1)						
<b>Net Capital Cost</b>	0	0	0	0	0	0

Depreciation						
<b>Net Lending (2)</b>	0	0	0	0	0	

### Accumulated Net Financial Liabilities as at 30 June (3)

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
General Government Sector	0	745	2,070	3,976	5,882
<b>Total State Sector</b>	0	745	2,070	3,976	5,882

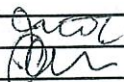

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.



<b>Key costing assumptions</b>
<p>The services are contracted to Non Government Organisations (NGOs).</p> <p>Assumes that grants to the NGOs are limited to the contract costs per annum (refer Attachment 1) and any cost pressures beyond this are absorbed by these service providers.</p> <p>Assumes continuation without change of the National Partnership for Indigenous Early Childhood Development that funds construction and operation of the Indigenous Children and Family Centres (3 of which will have the Family Literacy Program funded from National Partnership funds).</p>
<b>Key data</b>
<p>Refer Attachment 1.</p> <p>Per site costs are \$265,000 per annum for programs at sites selected using the Australian Early Development Index (AEDI) and \$210,000 for programs based at 3 of the Indigenous Children and Family Centres (ICFCs). There are no funds allocated for the program at the remaining 6 ICFCs.</p> <p>Cost of Evaluation at 5% and Contract administration at 4.5% of Contract costs. Additional 1 FTE for DHS-CS.</p>
<b>Caveats or qualifications</b>
N/A
<b>Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)</b>
N/A
<b>Other comments (including explanation where Treasury costing differs from agency or PBO estimates)</b>
N/A

Position	Name and extension	Signature	Date
Analyst(s)	Julia Mitchell		
in consultation with			
Director	Judy O'Connell		9/3
Deputy Secretary	Caralee McLiesh		9/3