



## Community and Disability Services Ministers' Advisory Council

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**TO: All Members  
CDSMAC**

**Chairs, CDSMAC Standing Committees and Sub-Committees**

### **WORK PROGRAM AND COST-SHARED BUDGET FOR 2012/ 13**

#### **PURPOSE**

- To outline the background parameters and processes for establishing the CDSMAC funded work program and associated cost-shared budget for the 2012/ 13 year; and
- To advise of the process for submission of proposals for consideration of inclusion in the 2012/ 13 funded work program.

#### **BACKGROUND**

The budget for 2009/ 2010 approved by Ministers out-of-session (CDSMC OoS 36) provided for a project / work program cost-shared budget of \$853,600 and an additional budget of \$260,000 to enable ongoing information infrastructure and data standards development for national community services information support, giving an overall project / work program total of \$1,113,600.

The budget limitation principle established by Ministers in July 2005 also was applied in arriving at the overall 2011/ 2012 total budget (*CDSMAC Members subsequently agreed that the parameters for setting the CDSMAC Cost-shared Budget approved by Ministers in July 2005 should continue to apply in 2008/ 2009 and future years, unless otherwise determined, as follows:*

- A capped annual budget of \$915,640 for the years 2005/ 06 to 2007/ 08 (plus an annual CPI indexation increase at a nominal rate of 3%);
- Allocation of funding for work program/ projects from the capped budget only after rigorous review of proposals, outcome achievements and assessment of continuing relevance to Ministers' priorities; and

- Note that any projects that are approved by Ministers but which cannot be accommodated within the capped budget will be funded by negotiation between jurisdictions.)

### **ACTION NOW REQUIRED FOR 2012/ 13**

Pending any decision at the February 2012 meeting to vary the existing parameters for the CDSMAC Cost-shared budget, Members and Chairs of Standing Committees and Sub-committees should adopt the budgeting parameters that applied to the current financial year when preparing proposals for next financial year.

It is intended that all proposals be considered at the February 2012 meeting of CDSMAC for subsequent submission of a funded work program to CDSMC for approval. Ideally, to support the forward planning of sub-committees, it is beneficial if decisions could be made at this February meeting.

Against this background, project funding proposals should now be prepared where applicable covering ongoing activities and new activities to be initiated in 2012/ 13.

A template format for the provision of this information to facilitate presentation of a summary at the February 2012 meeting is enclosed at Attachment 1.

In putting proposals forward, for ongoing funding, your attention is drawn to the need to report on achievements to date and to ensure relevance to Ministerial priorities. To avoid duplication of work, any report on achievements for the purposes of this budget process need only be a brief summary if a reference to a separate more detailed report elsewhere on the agenda of the February 2012 CDSMAC meeting (or through an earlier report) will satisfactorily fulfil this purpose.

Where work programs or projects have been completed and further funding support is not being sought in 2012/ 13, reports on outcomes achieved are to be submitted to CDSMAC in accordance with usual processes either at a face to face meeting or out-of-session and need not be included in this current budget reporting/ submission process.

### **RESPONSES REQUIRED**

Budget submissions should be lodged with the Secretariat electronically by **Friday, 27 January 2011 or earlier if possible**.

Please let me know if I can assist by way of further explanation or clarification for those officers responsible for preparing submissions.

**Kate Ireland**  
**Secretary**

**Copy:** CDSMAC Coordinators