

Standing Council on Community, Housing and Disability Services

30 March 2012

**Agenda Item: 5.1
Originator: Chair / Secretary**

CDSMAC Work Program and Cost-Shared Budget Priorities for 2012 / 2013

RECOMMENDATION

That Ministers endorse the:

- 1. Proposed 2012 / 2013 work programs and budgets for CDSMAC Standing Committees and the administrative secretariat budget totaling \$1,742,101 as outlined at Attachment 1; and**
- 2. Individual Member Jurisdictions' contributions to the 2012/ 2013 budget totaling \$1,742,101 as shown at Attachment 2.**

PURPOSE OF THE PAPER

To seek Ministers' agreement to the Advisory Council's funded work program and cost-shared budget for the 2012 / 2013 financial year.

SUMMARY OF ISSUES FOR DISCUSSION

Work program proposals received from CDSMAC Members and Chairs of sub-committees have been reviewed by the Advisory Council and the specifically funded work program outlined at Attachment 1 is based on Ministers' known priorities and the need to finalise existing commitments.

The associated budgetary proposals provide for the funding of the work program, and the administrative/ secretariat costs of CDSMAC and SCCHDS.

The recommended budget for 2012 / 2013 provides for the standard cost-shared budget of \$1,430,341 and, in line with agreed arrangements, an additional budget of \$311,760 to enable ongoing information infrastructure and data standards development for national community services information support, giving an overall total of \$1,742,101.

BACKGROUND

The CDSMAC budgetary process for 2012 / 2013 follows on from the earlier years and is in accord with key principles set down at the 27 July 2005 CDSMC meeting which required that:

1. A capped annual budget be brought forward from year to year for recurrent administrative and agreed work program expenses, with this capped amount able to be increased by CPI indexation annually if necessary;
2. Allocation of funding for work program / projects from this capped budget occur only after rigorous review by CSMAC of work program proposals and outcome achievements and assessment of continuing relevance to Ministers' priorities; and
3. Any projects that are approved by Ministers but which cannot be accommodated within the capped budget will be funded by negotiation between jurisdictions (*outside of the standard cost-shared budget*).

Advisory Council Members and Chairs of Standing-committees were invited to submit work program and any specific project proposals for 2012 / 2013 having regard to the above three Principles.

Budget submissions for 2012 / 2013 funding have been reviewed against the emerging work program associated with implementation of the National Framework for Protecting Australia's Children. The work program and associated budgets proposed in this submission have the support of all Advisory Council Members.

RESULTS OF CONSULTATIONS WITH JURISDICTIONS / IMPLICATIONS FOR OTHER MINISTERIAL COUNCILS

All Jurisdictions have been consulted through the Advisory Council and the work program and associated budgets proposed in this submission have the support of all Advisory Council Members.

REGULATION IMPACT ASSESSMENT

Not applicable

ATTACHMENTS

- Attachment 1: Summary of CDSMAC Work Program and Cost-shared Budget for 2012 / 2013
- Attachment 2: Summary of Jurisdictions' Contributions to the CDSMAC 2012 / 2013 Budget

SUMMARY OF CDSMAC WORK PROGRAM AND COST-SHARED BUDGET FOR 2012 / 2013

	<u>2011 / 12</u>	<u>2012 / 13</u>
Total Standard Cost-shared Budget - Proposed Member Contributions:		
CDSMAC Cost-shared Work Program Projects, Administration & Secretariat	\$1,467,433	\$1,430,341
Proposed Additional Allocation and Member Contribution Outside of Standard Cost-Shared Budget	299,535	311,760
Total Proposed Budget - Member Contributions	\$1,766,968	\$1,742,101

CDSMAC Cost-shared Budget Bids for 2012 / 2013

Summary Comparison of CDSMAC 2011/ 12 Budget and 2012/ 13 Budget Proposals	
Activity / Projects	2012/ 13 Funding Proposals - \$
National Framework for Protecting Australia's Children 2009-2020 Annual Report to COAG 2012-13 for 2011-12 period (<i>Commonwealth for NFIWG</i>)	160,000
National Framework for Protecting Australia's Children 2009-2020 (National Framework) Evaluation Strategy 2009-2020 (<i>Commonwealth for NFIWG</i>)	100,000
National Framework for Protecting Australia's Children Filling the Research Gaps – National Research Agenda (<i>Cwlth for National Framework Implementation Working Group</i>)	200,000
Accelerated redevelopment of existing Out Of Home Care Standard measures (<i>AIHW for PDWG</i>)	74,200
Scoping the Development of Reportable Measures to Support the National Framework for Protecting Australia's Children 2009-2020 – Supporting Outcome 1: Children live in safe and supportive families and communities (<i>AIHW for PDWG</i>)	72,900
Developing a data collection to measure juvenile recidivism: stage 1 (<i>NCSIMG / AJJA</i>)	88,750
Development of a standardised disability identifier for national administrative datasets (<i>NCSIMG</i>)	141,207
National Community Services Information Management Group	
1. Linkage of Community Sector administrative data sets (<i>NCSIMG/AIHW – Attachment 9</i>)	150,000
2. Information gaps in community services data on Indigenous Australians (<i>NCSIMG/AIHW – Attachment 10</i>)	79,289
3. Information on culturally and linguistically diverse (CALD) populations in community services data collections (<i>NCSIMG/AIHW – Attachment 11</i>)	108,095
4. Assess progress in improving Indigenous identification in community services datasets (<i>NCSIMG</i>)	337,384
Sub-Total	1,174,441
Administration/ Secretariat	255,900
Total Cost-Shared Budget Allocation	1,430,341
Additional Allocation Outside of CDSMAC Cost-shared Budget	
National Information Infrastructure – Community Services/ Cross Sector (<i>NCSIMG</i>)	311,760
TOTAL MEMBER CONTRIBUTIONS	1,742,101

ATTACHMENT 2

PROPOSED CDSMAC WORK PROGRAM AND BUDGET FUNDING MEMBER CONTRIBUTIONS FOR 2012/ 2013 (Showing 2011/ 12 cost-shared % as comparison)

Member Jurisdiction	% Share for 2012/2013 Based on Updated Cost- shared Formula (Resident Population by ABS 30 June 2011 %)	2012/13 Admin/ Secretariat (GST to be added) \$	2012/13 Project/ Work Program (No GST to be Charged) \$	Data Dictionary Funding outside of Cost-shared budget \$	2012/13 Total Member Contributions (Excluding GST) \$
Commonwealth	25.00 (25.00)	63,015	293,610	77,940	434,565
New South Wales	24.21 (24.30)	61,024	284,332	75,477	420,833
Victoria	18.64 (18.62)	46,984	218,916	58,112	324,012
Queensland	15.19 (15.16)	38,288	178,398	47,356	264,042
Western Australia	7.77 (7.71)	19,585	91,254	24,224	135,063
South Australia	5.50 (5.52)	13,863	64,595	17,147	95,605
Tasmania	1.70 (1.71)	4,285	19,965	5,300	29,550
Australian Capital Territory	1.22 (1.21)	3,075	14,328	3,803	21,206
Northern Territory	0.77 (0.77)	1,942	9,043	2,401	13,386
Sub Total	100.00	252,061	1,174,441	311,760	1,738,262
New Zealand	(Fixed 1.5 % of Administrative)	3,839	-	-	3,839
TOTAL CONTRIBUTIONS (2011/12 Comparison)	-	255,900 (\$208,800)	1,174,441 (\$1,258,633)	311,760 (\$299,535)	1,742,101 (\$1,766,968)