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BEESLEY, Shanan

From: WINKLER, Deborah
Sent: Thursday, 28 October 2010 12:49 PM
To: Clark, Abbie
Cc: DONEGAN, Paul; LEWIS, Evan; WOLDHUIS, Rosemary; HOGAN, Braedan; EGAN, Nicole
Subject: RE: Better Start Measure - URGENT advice please [SEC=UNCLASSIFIED]
Importance: High
Sensitivity: Confidential
Attachments: Assumptions2.DOC

Abbie,

- o A comparison of the costing agreed with Finance on the Better Start Program (that included the R&R payments etc.) compared with the charter costing, including any \$ difference in each year and over the forward estimates

We reworked our final costing within the total funding envelope and phasings provided by DoFD.

Our projected take up is different to the DOFD costing as they assumed the 4 year population of 7880 from commencement of the package and no inclusion of the other elements of the HCWA package such as ORR, gateway to access services. Our take up figures below suggest that by the end of the third year 2013/14 some 8140 children could access the package based on the 5 disabilities already announced including the ORR, and gateway access. (Attached you will find the list of our assumptions).

Take up

Year		existing	new	Total
1	100%	0	6060	6060
2	100%	5050	1061	6111
3	100%	5354	1019	6373
4	100%	2080	1062	3142

Finance costing during caretaker

	2010/11	2011/12	2012/13	2013/14
Cost (millions) FB		36.764	34.138	31.512
Cost (millions) UC		33.936	34.34	31.714
		-2.828	0.202	0.202

Departmental

Cost (millions) FB	0.433	0.872	0.646	0.288
Cost (millions) UC	0.433	0.872	0.646	0.288

Health Costs * as provided by Health AAU

Cost (millions) FB	5.661	10.039	6.144
Cost (millions) UC	5.278	9.717	6.386

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 Branch Manager Mental Health and Autism
 Telephone: 02 6244 6622 Fax: 02 62445673

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 Material

From: Clark, Abbie
Sent: Thursday, 28 October 2010 11:46 AM
To: WINKLER, Deborah
Cc: DONEGAN, Paul; LEWIS, Evan; WOLDHUIS, Rosemary; HOGAN, Braedan
Subject: Better Start Measure - URGENT advice please [SEC=UNCLASSIFIED]

Hi Deb

Can you please send me some advice **urgently (by 1pm)** on:

- o A comparison of the costing agreed with Finance on the Better Start Program (that included the R&R payments etc.) compared with the charter costing, including any \$ difference in each year and over the forward estimates

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Apologies for the very tight turnaround.

Kind regards

Abbie

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