

2012 Policy Commitment - ACT Labor

Election Commitment:

Name of Commitment: Expansion of Psychogeriatric Services at Calvary

Reference No: LAB026

Cost Request Submitted by:¹ Katy Gallagher MLA, ACT Labor Party Leader

Date Request Received: 03-Oct-12

Date of Public Release: 30-Sep-12

Additional Information Requested (including date): n/a

Additional Information Received (including date): n/a

Financial Implications:

Impact On:	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0	0.0
Expenses ^(a)	0	0	0	-1,000	-1,030	-2,030
Net Operating Balance	0	0	0	-1,000	-1,030	-2,030
Capital Requirement	0	0	0	0	0	0
Cash Surplus/Deficit	0	0	0	-1,000	-1,030	-2,030

(a) A negative number indicates a decrease in revenue or an increase in expenses

Other Information:

Caveats or qualifications to the costing:

That the costing only relates to item 8 of Labor's *ACT Labor to invest \$30 million for more staff, more services in mental health policy*. Treasury notes the commitment does not include any capital requirements for fitout or construction which would depend on the physical capacity of associated building(s).

Other Comments:

n/a

Costing Methodology Used:

- Costing Technique:

Treasury considers that the assumed operating cost of \$200,000 per bed is reasonable.

- Policy Parameters:

n/a

Statistical Data Used:

n/a



Megan Smithies
Director-General