


Request for Costing an Election Commitment

Name of election commitment:	<i>More staff and more services in mental health – Adult beds</i>																																			
Person and party requesting costing:	Katy Gallagher, ACT Labor																																			
Date of public release of election commitment, including source:	30/9/12 http://www.katygallagher.net/?p=2379																																			
Summary of election commitment:	\$2.388million to fund additional adult mental health inpatient beds																																			
Intention of election commitment:	To expand the number of adult mental health inpatient beds																																			
Signature of person requesting costing:																																				
Date of request for costing:	31/10/12																																			
What are the key assumptions that have been made in the election commitment? This funding will provide an additional 5 mental health beds at the recently opened Adult Mental Health Unit at Canberra Hospital																																				
Where relevant, is the funding for the policy to be demand driven or a capped amount? Capped																																				
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? No																																				
Will funding/the cost require indexation? Indexation has been added.																																				
What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?																																				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>Total</th> </tr> <tr> <th></th> <th>\$'000</th> <th>\$'000</th> <th>\$'000</th> <th>\$'000</th> <th>\$'000</th> <th>\$'000</th> </tr> </thead> <tbody> <tr> <td>Revenue^(a)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Expenses^(a)</td> <td></td> <td></td> <td></td> <td>-668</td> <td>-1,720</td> <td>-2,388</td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2012-13	2013-14	2014-15	2015-16	2016-17	Total		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	Revenue ^(a)							Expenses ^(a)				-668	-1,720	-2,388	Capital						
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(a) A negative number indicates a decrease in revenue or an increase in expenses.																																				
What is the likely take up?																																				
Any other assumptions?																																				

Administration of the election commitment

How will the election commitment be administered? Through the Health Directorate

Who will administer the election commitment? The Health Directorate

Has an allowance been made for expenses necessary to support the implementation of this election commitment?

– No further administration costs are expected.

What is the intended implementation date of the election commitment? 2015-16

Are there transitional arrangements associated with election commitment implementation? No

Are there any other assumptions that need to be considered? No

When is the election commitment expected to be fully operational?

The beds will be phased in during 2015-16 and 2016-17

Will the election commitment cease and if so when? The intention is for this commitment to continue beyond 2016-17 however this will be a decision for the Government of the day.