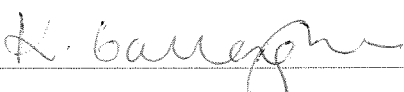


Request for Costing an Election Commitment

Name of election commitment:	<i>More staff more services in mental health – adolescent 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 million to develop a specific adolescent mental health inpatient service					
Intention of election commitment:	To expand the current service provision for adolescent mental health					
Signature of person requesting costing:						
Date of request for costing:	3.10.12					
What are the key assumptions that have been made in the election commitment?						
<p>This funding is for 6 beds and an estimated 15 doctors, nurses, allied health and other staff. Operational costs will be confirmed following development of the model of care with stakeholders and are subject to change. This costing reflects the recurrent funding of the beds and associated staffing. Further work will inform any capital additions.</p>						
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? Yes but this will be outside the current costing years						
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)?						
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)					-2,000	-2,000
Capital						
(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?

It is not expected there will be any additional administration costs but if there are, they will be absorbed by the Health Directorate.

What is the intended implementation date of the election commitment? 2016-17

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?
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.