

Request for Costing an Election Commitment

Name of election commitment:	<i>More staff more services in mental health – secure 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:	\$9 million for secure mental health beds
Intention of election commitment:	To begin a secure mental health inpatient service for the ACT
Signature of person requesting costing:	<i>K. Gallagher</i>
Date of request for costing:	14.10.12

What are the key assumptions that have been made in the election commitment?

This funding commits ACT Labor to the staffing and operational requirements of the unit. The model of care is yet to be finalised which will confirm the staffing requirements and operational costs, but it is expected that at least 35 nurses, doctors and health professionals will be required. The operational costs will be confirmed following development of the model of care with stakeholders and are subject to change. This is recurrent funding only with further work required to inform the final capital costs.

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? It is indexed

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)				-4,440	-4,573	-9,013
Capital						

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

What is the likely take up?

Any other assumptions?

<i>Administration of the election commitment</i>
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 – it is not expected there will be additional administration costs on top of those funded. If there are, they will be absorbed.
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? 2015-16
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.