

2024 Election Commitment – ACT Labor

Name of Commitment:	Perinatal Mental Health – Safe Space – Staffing	Reference Number: LAB075
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	14-Oct-24	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	0.0	-873.7	-897.4	-1,771.1
- Employee Expenses	0.0	0.0	-873.7	-897.4	-1,771.1
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	0.0	-873.7	-897.4	-1,771.1
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	0.0	-873.7	-897.4	-1,771.1
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used: - Costing Technique: The costing is to provide staffing for a community-based Perinatal Mental Health Safe Space at a cost of \$1.771 million over two years from 2026-27 and 2027-28 inclusive for four full-time equivalent (FTE) positions, consisting of one FTE at the Health Professional 4 level, four FTEs at the Allied Health Assistant 4 level and one FTE at the ASO 6 level. The salary costs for these positions have been calculated using the 2024-25 Average Salary Costing Template, the <i>Health Professionals Enterprise Agreement 2023-2026</i> and the <i>Support Services Enterprise Agreement 2023-2026</i>.
- Proposal Parameters: • The costing assumes that the program would be operational from 1 July 2026 and would be ongoing. • The costing has used a workers' compensation rate of 1.76 per cent. • The costing assumes that administrative expenses and the development of the model of care and service profile would be met entirely by Canberra Health Services.
Caveats or qualifications to the costing: Treasury notes the level of resourcing required is subject to the outcomes of the model of care development and demand for the service. • The expense profile would be subject to the establishment of a safe space facility and the recruitment of suitably qualified staff and their respective start dates.

Other Comments:

- Treasury's costing varies from that submitted, as the costing request is costed based on the lowest salary increments for the one FTE at the Health Professional Level 4 and the four FTE at the Allied Health Assistant Level 4, rather than the average salary for these classification levels.
- The costing only includes the service delivery component of the commitment to open a peer-supported mental health safe space. The design and fit out of the facility has been costed separately in *LAB076 – Perinatal Mental Health – Safe Space – Construction*.

- Statistical Data Used:

Treasury estimates.



Stuart Hocking PSM
Under Treasurer
17 October 2024