

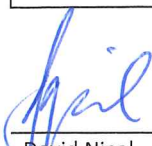
2016 Policy Commitment – Canberra Liberals

Name of Commitment:	Improving Mental Health Services	Reference Number: LIB035
Request Submitted by:	Jeremy Hanson MLA, Canberra Liberals	
Date Request Received:	11-Oct-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	0.0	-893.8	-915.8	-938.4	-2,748.0
- Employee Expenses	0.0	-768.8	-790.8	-813.4	-2,373.0
- Other Expenses	0.0	-125.0	-125.0	-125.0	-375.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-893.8	-915.8	-938.4	-2,748.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-893.8	-915.8	-938.4	-2,748.0

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

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed the staffing component of this commitment as the salary and on-costs of the number of Health Professional Level 1 (HP1) staff specified in the costing request. Treasury has costed the grants component of this commitment as a fixed dollar amount.
- Proposal Parameters:
Seven Full-Time Equivalent (FTE) HP1 staff commencing in 2017-18. Salaries indexed at 2.5 per cent per year. Provision for overtime and allowances of 15 per cent. Penalties have not been costed. A fixed amount of \$0.125 million annually for the Youth Mental Health services community grants program (not indexed), commencing in 2017-18. The costing assumes a full take-up of the grants program. The costing assumes that the administrative expenses associated with both the ongoing employees and the grants program would be absorbed by the Health Directorate.
Caveats or qualifications to the costing:
The employee expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
N/A
- Statistical Data Used:
Consumer Price Index estimates are as per the 2016-17 Pre-Election Budget Update. Relevant Enterprise Bargaining Agreements, plus standard salary on-cost rates.


David Nicol
Under Treasurer
12 October 2016