

2024 Election Commitment – ACT Labor

Name of Commitment:	Mental Health nurses in walk-in centres	Reference Number: LAB041
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	11 October 2024	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2024-25	2025-26	2026-27	2027-28	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	0.0	-904.2	-1,058.2	-1,962.4
- Employee Expenses	0.0	0.0	-804.2	-958.2	-1,762.4
- Other Expenses	0.0	0.0	-100.0	-100.0	-200.0
- 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	-904.2	-1,058.2	-1,962.4
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	0.0	-904.2	-1,058.2	-1,962.4
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation</small>					

Other Information
Costing Methodology Used:
- Costing Technique:
The costing is for the trial of Advanced Practice Mental Health Nurses and a Mental Health Nurse Practitioner in the Walk-in Centre model for 18 months. Salary costs have been calculated using the 2024-25 Average Salary Costing Template and the <i>ACTPS Nursing and Midwifery Enterprise Agreement 2023-2026</i> .
- Proposal Parameters:
<ul style="list-style-type: none"> • The costing assumes that administrative expenses associated with development and consultation on the model, as well as evaluation in 2028-29 after the 18 months full operation would be absorbed by Canberra Health Services. • The costing assumes the Advanced Practice Mental Health Nurses would be classified as Registered Nurses Level 3.1 (RN 3.1), and the Mental Health Nurse Practitioner would be classified as a Nurse Practitioner. The costing includes 3 RN 3.1 full-time equivalent (FTE) positions and 1.25 FTEs at the Nurse Practitioner level in 2026-27, and 4 FTE at the RN 3.1 at and 1 Nurse Practitioner FTE in 2027-28. • The costing has used a workers' compensation rate of 1.76 per cent. • The costing also includes fixed costs of \$100,000 per annum in expense funding in 2026-27 and 2027-28 for education and training expenses.

Caveats or qualifications to the costing:

- The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
- This costing does not include any additional expenses for service administration, professional development, or the 2028-29 evaluation. Treasury notes that these may require additional staff or reprioritisation of existing resourcing, which may impact on the Directorate's ability to deliver other activities.
- The costing assumes that no fit-out is required at existing walk-in centres to include these services.

Other Comments:

Treasury's costing differs from that submitted due to minor variance in the salary expense for RN 3.1 FTE.

The costing request states the service would be fully operational from 1 January 2027; however, the request also notes that there would be a three-quarter year impact for the Advance Practice Nurses in 2026-27. The costing therefore assumes that the proposal would involve a three-month integration/introduction period.

- Statistical Data Used:

Treasury estimates.



Stuart Hocking PSM
Under Treasurer
14 October 2024