


Request for Costing an Election Commitment

Name of proposal:	Continuing the ACT Child and Youth Mental Health Sector Alliance
Person requesting costing:	Andrew Barr MLA 
Date of request:	11 October 2024
Summary of proposal:	Continued funding for youth mental health services
Issue the proposal will address:	Continuing funding for youth mental health services will support the work of building a better integrated youth mental health system and gives certainty to community sector providers delivering these programs.
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	More mental health support for young Canberrans (andrewbarr.com.au)

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

This proposal continues funding for youth mental health programs being delivered in the ACT that are supporting young people to access a range of mental health services and supports to navigate the mental health system.

Continuing the ACT Child and Youth Mental Health Sector Alliance

The Alliance is a forum for cross-sector collaboration to improve mental health services for children and young people.

1 FTE ASO6 position would be funded for four years to support the work of the alliance and work with young people as part of the work of the Alliance.

This has been costed using the Average Salary Costing Template.

1.21% workers compensation applied consistent with ACT Health Directorate workers compensation rate.

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)		-149.4	-152.4	-157.9	-459.7
Capital ^(a)					
Depreciation ^(a)					
Offset - Expenses ^(a)					
Offset - Capital ^(a)					
Full-time equivalent employees					

(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.

Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.

Submission to the ACT Budget 2024-25 by Youth Coalition of the ACT: [67.-Youth-Coalition-of-the-ACT.pdf](#)

The Office for Mental Health and Wellbeing Missing Middle Report

[ACT-Public-Sector-Administrative-and-Related-Classifications-Enterprise-Agreement-2023-2026.pdf](#)

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped as outlined above.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?

No

Will funding/the cost require indexation?

The employee expenses have been indexed through the use of the Average Salary Costing Template.

Who will administer the proposal?

ACT Health Directorate

How will the proposal be administered?
ACT Health Directorate will recruit an ASO6
Is the proposal part of a broader package? If so, please identify the other elements of the package.
Yes – continuing funding for mental health services. This proposal is not dependant on other elements of that package.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
<ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
1 FTE ASO6 position is assumed for the administration of the Alliance.
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.
No
Has the proposal been previously costed by an external (third) party? If so, will a copy of this material, including any assumptions, be made available to Treasury?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
A range of children, young people and their families access the services that will continue under this proposal. Common mental health problems occur before the age of 25 years. For 5-17 year olds the leading cause of death in Australia is suicide. The impacts of mental illness in young people can be long lasting without appropriate treatment and services available to assist that young person as early as possible. The Missing Middle report highlighted the current issues in relation to the ACT's youth mental health services and the needs of the community.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No
What is the intended implementation date of the proposal?
This proposal will continue funding of existing programs from 1 July 2025.
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
Programs are currently operational and this will continue funding from 1 July 2025.
Will the proposal cease, and if so, when?
The funding will be evaluated in 2028-29.

Is there any additional information relevant to this proposal?

No