

2024 Election Commitment – ACT Labor

Name of Commitment:	Continuing Grants for the Woke and Stepping Stones Program		
	Reference Number: LAB047		
Request Submitted by:	Andrew Barr MLA, ACT Labor		
Date Request Received:	11-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	-767.7	-786.9	-806.6	-2,361.2
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	-767.7	-786.9	-806.6	-2,361.2
- 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	-767.7	-786.9	-806.6	-2,361.2
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-767.7	-786.9	-806.6	-2,361.2
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation</small>					

Other Information
<p>Costing Methodology Used:</p> <p>- Costing Technique:</p> <p>The costing is for a fixed dollar amount of \$3.188 million over four years from 2025-26 to 2028-29 to fund two youth mental health programs in the ACT. It comprises:</p> <ul style="list-style-type: none"> i. \$1.294 million over four years to contract the University of Canberra to deliver the WOKE Dialectical Behaviour Therapy program; and ii. \$1.894 million over four years to contract Marymead CatholicCare to deliver the Stepping Stones program. <p>This costing has been calculated by indexing the 2024-25 contract costs (\$304,000 and \$445,000 respectively) at 2.5 per cent per year, as per the costing request.</p>
<p>- Proposal Parameters:</p> <ul style="list-style-type: none"> • The above programs are currently operating in the 2024-25 financial year, with funding expected to expire 30 June 2025. This costing would provide additional funding to continue the programs from 1 July 2025 and cease on 30 June 2029, at which point the submitted costing states the funding would be evaluated.
<p>Caveats or qualifications to the costing:</p> <p>The costing assumes that expenses associated with administering the contracts and conducting the evaluations would be absorbed by the ACT Health Directorate. Treasury notes that the costs of continuing administrative arrangements to deliver this grant, and to conduct an evaluation in 2028-29, may require reprioritisation of existing ACT Health resourcing, which may impact on the Directorate's ability to deliver other activities.</p>
<p>Other Comments:</p> <p>Expense funding of \$827,000 in 2028-29 is not displayed in the above financial impacts table.</p>

- Statistical Data Used:

Treasury estimates.

A handwritten signature in black ink, appearing to read 'Stuart Hocking', written in a cursive style.

Stuart Hocking PSM
Under Treasurer
16 October 2024