

**2024 Election Commitment – ACT Labor**

<b>Name of Commitment:</b>	<b>Continuing the ACT Child and Youth Mental Health Sector Alliance</b>
	<b>Reference Number: LAB045</b>
<b>Request Submitted by:</b>	Andrew Barr MLA, ACT Labor
<b>Date Request Received:</b>	11-Oct-24
<b>Additional Information Requested (details and date)</b>	N/A
<b>Additional Information Received (details and date)</b>	N/A

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	<b>0.0</b>
Expenses <sup>(a)(b)</sup>	0.0	-149.4	-153.7	-157.9	<b>-461.0</b>
- Employee Expenses	0.0	-149.4	-153.7	-157.9	<b>-461.0</b>
- Other Expenses	0.0	0.0	0.0	0.0	<b>0.0</b>
- Cost of Financing	0.0	0.0	0.0	0.0	<b>0.0</b>
Depreciation	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Net Operating Balance</b>	<b>0.0</b>	<b>-149.4</b>	<b>-153.7</b>	<b>-157.9</b>	<b>-461.0</b>
<b>Capital Requirement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Cash Surplus/Deficit</b>	<b>0.0</b>	<b>-149.4</b>	<b>-153.7</b>	<b>-157.9</b>	<b>-461.0</b>

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

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
The costing is for \$623,000 in employee expenses over four years from 2025-26 to 2028-29 inclusive for one full-time equivalent position at the ASO 6 level in the ACT Health Directorate to support the work of the ACT Child and Youth Mental Health Alliance. Salary costs have been calculated using the 2024-25 Average Salary Costing Template.
<b>- Proposal Parameters:</b>
<ul style="list-style-type: none"> <li>The costing has used a workers' compensation rate of 1.21 per cent.</li> <li>The costing assumes funding would be in addition to existing arrangements in place for the delivery of youth mental health programs being delivered in the ACT, and that any further administrative expenses associated with the proposal would be absorbed by the ACT Health Directorate.</li> </ul>
<b>Caveats or qualifications to the costing:</b>
The expense profile would be subject to the recruitment of suitably qualified staff and their respective start date.
<b>Other Comments:</b>
<ul style="list-style-type: none"> <li>The cost over the Budget and forward estimate years is \$461,000, and \$623,000 over the four years from 2025-26 to 2028-29 inclusive.</li> <li>Treasury notes that ongoing employment requirements for temporary employees may be relevant to this proposal as per the recent changes made to the <i>Fair Work Act 2009</i> by the <i>Fair Work Legislation Amendment Act 2022</i>.</li> </ul>

**- Statistical Data Used:**

Treasury estimates.

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

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Stuart Hocking PSM  
Under Treasurer  
14 October 2024