


2016 Policy Commitment – ACT Greens

Name of Commitment:	Office for Mental Health	Reference Number: GRN013
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	20-Sep-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	-915.1	-914.9	-940.4	-2,770.4
- Employee Expenses	0.0	-687.3	-707.0	-727.3	-2,121.6
- Other Expenses	0.0	-227.8	-207.9	-213.1	-648.8
- 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	-915.1	-914.9	-940.4	-2,770.4
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-915.1	-914.9	-940.4	-2,770.4

(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:
The costing is based on a staffing structure of a Chief Officer, and three additional Full-Time Equivalent (FTE) staff. The costing assumes that office space would be provided by the Health Directorate.
- Proposal Parameters:
Employee costs for the Chief Officer are as per <i>Determination 4 of 2016: Full Time Statutory Officer Holders</i> (the Determination) and have been indexed. The Chief Officer's salary and allowances are at the same level as identified for Commissioners. These include:
<ul style="list-style-type: none"> • a salary of \$188,600 as per the Determination; and • cash payments in lieu of an executive vehicle, car parking and fringe benefits.
Additional staffing of three FTEs staff has been included. The expenses profile includes one SOG A and two ASO 6s. The costing also includes:
<ul style="list-style-type: none"> • annual expenses for communications/media and travel; • one-off recruitment, set-up and relocation costs in 2017-18; • an allowance for education and training expenses in 2018-19; and • funding for an annual review starting from the 2018-19 financial year.
Indexation of 2.5 per cent has been applied.
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 commitment does not include provision for fit-out costs, furniture, expert consultancy advice, legal advice or website development and maintenance.
Other Comments:
The program would be administered by the Health Directorate.
- Statistical Data Used:
<i>Determination 4 of 2016 Full-Time Statutory Office Holders</i> for the expenses for the new Commissioner. The salary costs of other staff have been calculated using the 2016-17 Average Salary Costing Template. Health Directorate and Treasury estimates. Consumer Price Index estimates are as per the 2016 Pre-Election Budget Update.



David Nicol
Under Treasurer
30 September 2016