

2024 Election Commitment – Canberra Liberals

Name of Commitment:	Mental Health – A caring connected system	Reference Number: LIB080
Request Submitted by:	Elizabeth Lee MLA, Canberra Liberals	
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	-476.3	-27.6	-29.1	-533.0
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	-450.0	0.0	0.0	-450.0
- Cost of Financing	0.0	-26.3	-27.6	-29.1	-83.0
Depreciation	0.0	0.0	-100.0	-100.0	-200.0
Net Operating Balance	0.0	-476.3	-127.6	-129.1	-733.0
Capital Requirement	0.0	-500.0	0.0	0.0	-500.0
Cash Surplus/Deficit	0.0	-976.3	-27.6	-29.1	-1,033.0
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used: - Costing Technique: The costing is for a fixed dollar amount of \$950,000 in 2025-26 for: a. \$500,000 in capital funding for investment in a digital mental health platform, depreciated over five years; b. \$250,000 in expense funding for the adoption of the Commonwealth Government's <i>Intake, Assessment and Referral Tool</i> (to support ACT Government mental health service providers); and c. \$200,000 in expense funding for an independent study of how to improve connectivity between the Commonwealth, ACT, and private sector services.
- Proposal Parameters: • The costing assumes that administrative expenses associated with the program would be absorbed by ACT Health Directorate. • Depreciation has been calculated on a straight line basis over a 5-year period. • Cost of financing has been calculated at 5.25 per cent. • The costing assumes that third parties would be engaged to support the development of the online platform and to undertake the independent study.

Caveats or qualifications to the costing:

Treasury's costing differs from that submitted due to the inclusion of cost of financing; \$83,000 over three years from 2025-26 to 2027-28.

The costing does not include any ongoing hosting, licencing, or system support costs. These costs would be determined through the platform design phase.

Treasury notes that the costs of administering this commitment may require reprioritisation of existing ACT Health Directorate resourcing, which may impact on the Directorate's ability to deliver other activities.

Other Comments:

N/A

- Statistical Data Used:

Treasury estimates.



Stuart Hocking PSM

Under Treasurer

16 October 2024