

2024 Election Commitment – Canberra Liberals

Name of Commitment:	Backing the front line	Reference Number: LIB081
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	-5,513.3	-5,174.0	-178.7	-10,866.0
- Employee Expenses	0.0	-513.3	-174.0	-178.7	-866.0
- Other Expenses	0.0	-5,000.0	-5,000.0	0.0	-10,000.0
- 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	-5,513.3	-5,174.0	-178.7	-10,866.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-5,513.3	-5,174.0	-178.7	-10,866.0
(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 \$10.866 million over three years from 2025-26 for mental health supports for health and emergency services workers, comprised of: • \$344,218 in 2025-26 for one full-time equivalent (FTE) psychiatrist at the ACT Watch House; • \$521,780 for one FTE nurse over three years from 2025-26, ongoing, to provide a clinical support hotline for general practitioners; and • a capped amount of \$10.0 million over two years from 2025-26 for a mental health workforce fund to provide grants to organisations to attract, train and/or retain mental health workers.
- Proposal Parameters: • Salary costs have been calculated using the <i>ACT Public Sector Medical Practitioners Enterprise Agreement 2021-22</i> and the <i>ACT Public Sector Nursing and Midwifery Enterprise Agreement 2023-26</i>. • The costing assumes that any design, administrative and implementation costs for the proposal would be absorbed by the ACT Health Directorate (ACTHD) and Canberra Health Services (CHS). • The costing assumes the psychiatrist is engaged at the Senior Specialist level for 2025-26 only. • The costing assumes the nurse is engaged at the average of a Registered Nurse Level 2 and 3 from 2025-26, that the position is ongoing and that annual costs are indexed. • A workers' compensation rate of 1.76 per cent for CHS has been applied. • The costing assumes full utilisation of the mental health workforce fund.

Caveats or qualifications to the costing:

- In combination with other commitments, the costs to design the mental health supports, and administer the hotline and grants program, may require reprioritisation of existing ACTHD and CHS resourcing, which may impact on ability to deliver other activities.
- The expense profile is subject to the recruitment of suitably qualified staff and their respective start dates.

Other Comments:

- Treasury's costing differs from that submitted due to the use of relevant Enterprise Agreements to cost employees, and the inclusion of superannuation, workers' compensation and on-costs.
- Treasury's costing does not include any penalties or allowances for medical professionals. Those penalties and allowances would be subject to a range of factors, including whether the medical professionals would be on-call, or whether those professionals would be relocating from inter-state.

- Statistical Data Used:

ACT Public Sector Medical Practitioners Enterprise Agreement 2021-22
ACT Public Sector Nursing and Midwifery Enterprise Agreement 2023-26
Treasury estimates.



Stuart Hocking PSM
Under Treasurer
16 October 2024