

2024 Election Commitment – ACT Labor

Name of Commitment:	Perinatal Mental Health – Safe Space – Construction	Reference Number: LAB076
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	14-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	-39.4	-41.4	-43.6	-124.4
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	-39.4	-41.4	-43.6	-124.4
Depreciation	0.0	0.0	-37.5	-37.5	-75.0
Net Operating Balance	0.0	-39.4	-78.9	-81.1	-199.4
Capital Requirement	0.0	-750.0	0.0	0.0	-750.0
Cash Surplus/Deficit	0.0	-789.4	-41.4	-43.6	-874.4
(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 funding is for a fixed dollar amount of \$750,000 in 2025-26 for the design and fit out of a community-based perinatal mental health safe space. As such, the scope of the project would need to be managed within this level of funding.
- Proposal Parameters:
• Design and fit out of the facility would commence in 2025-26 and take one year to complete. • The costing assumes that the project management costs would be met within the existing resources of the Infrastructure Division in the ACT Health Directorate (ACTHD). • The costing assumes that the ACTHD would use existing resources to work with key stakeholders to determine the appropriate location for this facility. • Cost of financing has been calculated at 5.25 per cent. • Depreciation of \$37,500 per annum has been calculated on a straight line basis over a 20-year period, commencing in 2027-28. • The costing does not include any funding for repairs and maintenance expenses.
Caveats or qualifications to the costing:
• The costing does not include any costs for the construction of new facilities or any necessary refurbishment costs for an existing building. • Treasury notes a site for a community-based perinatal mental health safe space has not been identified and the expense profile and fit out requirements would be subject to the availability of a suitable site.

Other Comments:

- The costing only includes the design and fit out component of the commitment to 'Establish a perinatal mental health peer-supported safe space in a community setting' as part of the broader ACT Labor election announcement *More maternity services and support for families*.
- Treasury notes that resourcing to provide services at the safe space have been costed separately in *LAB075 – Perinatal Mental Health – Safe Space –Staffing*.

- Statistical Data Used:

Treasury estimates.



Stuart Hocking PSM
Under Treasurer
17 October 2024