

Request for Costing an Election Commitment

Name of proposal:	Mental Health – A caring, connected system
Person requesting costing:	Elizabeth Lee MLA
Date of request:	11 October 2024
Summary of proposal:	A Canberra Liberals Government will invest in a digital mental health platform, adaptation of existing mental health tools, and enhanced connectivity between Commonwealth, ACT, and private sector services, and improved navigation services.
Issue the proposal will address:	Improve the mental health and wellbeing of Canberrans.
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	Canberra Liberals website – see policy document and media release.

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

This measure makes the following provisions:

- Up to \$500,000 for the development of an integrated mental health platform, which will be depreciated over five years.
- Up to \$250,000 to adapt and implement the Intake, Assessment and Referral Tool for ACT government mental health service providers.
- Up to \$200,000 for an independent study of how to integrate Commonwealth, ACT, and private sector services.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)	0	0	0	0	0
Expenses^(a)	0	-450	0	0	-450
Capital^(a)	0	-500	0	0	-500
Depreciation^(a)	0	0	-100	-100	-200
Offset - Expenses^(a)	0	0	0	0	0

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

Offset - Capital^(a)	0	0	0	0	0
Full-time equivalent employees	0	0	0	0	0
(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.					
Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.					
No					
Where relevant, is funding for the proposal to be demand driven or a capped amount?					
N/a					
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?					
Yes, it is expected that third parties will support the development of the online platform and undertake the independent study.					
Will funding/the cost require indexation?					
N/a.					
Who will administer the proposal?					
ACT Health Directorate					
How will the proposal be administered?					
The Office for Mental Health and Wellbeing in the ACT Health Directorate will lead these activities.					
Is the proposal part of a broader package? If so, please identify the other elements of the package.					
No.					
Has an allowance been made for expenses necessary to support the implementation of this proposal?					
– If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.					
Any administrative expenses associated with the policy will be absorbed by ACT Health.					
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.					
No.					
Has the proposal been previously costed by an external (third) party? If so, will a copy of this material, including any assumptions, be made available to Treasury?					
No.					
What are the community impacts associated with the proposal? Who and how many people will be affected?					
This measure will enable policy reforms that improve the mental health and wellbeing of Canberrans.					

Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No.
What is the intended implementation date of the proposal?
Each measure will be funded in the 2025/26 Budget.
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
It is expected that each measure will be completed in 2025/26.
Will the proposal cease, and if so, when?
N/a.
Is there any additional information relevant to this proposal?
No.