

Request for Costing an Election Commitment

Name of policy proposal:	Standing up for LGBTIQ Canberrans – Additional mental health services funding
Person requesting costing:	Shane Rattenbury MLA
Date of request:	20 September 2016
Summary of proposal:	Should the Federal Government’s plebiscite for marriage equality go ahead, the ACT Greens propose to invest an additional \$500,000 into existing mental health support services to support LGBTIQ people.
Issue the proposal will address:	Proposal will support vulnerable LGBTIQ people during the campaign period on the Federal Government’s proposed plebiscite.

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

Note: The costing will 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.

Proposal rests on the basis that that the Federal Government’s plebiscite on same-sex marriage would go ahead as planned.

Capped funding to support existing ACT Government-funded mental health services currently in operation in the ACT, with the Directorate to allocate this funding through its existing mental health services programs, with either a) adjustments to be made to existing contracts (*if applicable*), subject to public tender rules and processes, or b) the creation of a new grants round.

Acknowledgement that some of the capped costs would need to be used on service marketing/promotion (undertaken by the ACT Government) to make people aware of the additional services available.

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)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)	0	0	0	0	0
Expenses^(a)	-400	-100	-0	-0	-500
Capital	-0	-0	-0	-0	-0
Depreciation					

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

No.

Where relevant, is funding for the proposal to be demand driven or a capped amount?
Funding is capped.
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 (for example, does an education proposal add to or redirect NERA funding).
No.
Will funding/the cost require indexation?
No.
Who will administer the proposal?
The ACT Health Directorate.
How will the proposal be administered?
Funding to be administered through the Health Directorate.
Is the proposal part of a broader package?
No.
Has an allowance been made for expenses necessary to support the implementation of this proposal? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
Expenses with the additional allocation of funding and any human resources associated with service promotion to be absorbed.
Will the proposal generate savings or offsets?
No.
Has the proposal been previously costed by an external (third) party? 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?
LGBTIQ persons, their families and loved ones, will benefit from additional mental health and social support services during a period when some individuals are likely to feel alienated and marginalised.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
A competitive funding round process may need to take place in accordance with procurement/contract rules.
What is the intended implementation date of the proposal?
2017-18

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?

2017-18

Will the proposal cease, and if so, when?

2017-18

Is there any additional information relevant to this proposal?
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N/A
