



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 12/03/2019

Proposal No: Y088
Date Published: 18/03/2019

Proposal Title: Huge Boost to Lifeline and Kids Helpline Funding

Cluster: Family and Community Services

General Government Sector Impacts

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	5,875	5,875	5,875	17,625
Depreciation	-	-	-	-	-
Less: Offsets	-	-	-	-	-
Revenue	-	-	-	-	-
Net Operating Balance:	-	(5,875)	(5,875)	(5,875)	(17,625)

Capital Expenditure	-	-	-	-	-
Capital Offsets	-	-	-	-	-
Net Capital Expenditure:	-	-	-	-	-

Net Lending/(Borrowing):	-	(5,875)	(5,875)	(5,875)	(17,625)
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Total State Sector Impacts

Net Lending/(Borrowing):	-	(5,875)	(5,875)	(5,875)	(17,625)
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Notes and costing assumptions

This policy proposes committing \$12 million over four years (\$3 million per annum) to support the Lifeline Crisis Support Service, \$6 million over four years (\$1.5 million per annum) to introduce the Lifeline Crisis SMS service into NSW, and \$5.5 million over four years (\$1.375 million per annum) to support Kids Helpline establish a counselling centre in NSW with 10 counsellors and two team leaders.

Funding for these three programs would be treated as grants from government to Lifeline and Kids Helpline, and would be capped at the above amounts for a total expense of \$5.875 million per annum. No escalation has been applied, as the costing request specifies that the same amount would be provided each year.

The PBO understands Lifeline has a strategy for managing demand for the proposed SMS service to remain within budget, including: management of service promotion through social media channels; referral of help seekers to the Lifeline phone service if all text counsellors are busy; and in the event of an unforeseen surge in NSW text service demand, transfers to other sites currently delivering text services including those in Queensland and Western Australia.

The PBO has been advised as part of the costing request that \$1.2 million of the Kids Helpline grant each year will be used to fund the 10 counsellor positions and two team leaders. The PBO considers \$100,000 per employee per annum to be a reasonable assumption, with the remaining funds allocated to on-costs.