

## 2012 Policy Commitment - ACT Labor

### Election Commitment:

**Name of Commitment:** Calvary Public Hospital – General Inpatient Beds

**Reference No:** LAB029

**Cost Request Submitted by:**<sup>1</sup> Katy Gallagher MLA, ACT Labor Party Leader

**Date Request Received:** 03-Oct-12

**Date of Public Release:** 11-Sep-12

**Additional Information Requested (including date):** Additional information about unit costs or staffing profile, phasing information and capital assumptions was requested on 04-Oct-12.

**Additional Information Received (including date):** 09-Oct-12

### Financial Implications:

Impact On:	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	TOTAL \$'000
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a)</sup>	0.0	-6,267.0	-11,287.5	-15,092.5	-18,642.5	-51,289.5
<b>Net Operating Balance</b>	<b>0.0</b>	<b>-6,267.0</b>	<b>-11,287.5</b>	<b>-15,092.5</b>	<b>-18,642.5</b>	<b>-51,289.5</b>
<b>Capital Requirement</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>
<b>Cash Surplus/Deficit</b>	<b>0.0</b>	<b>-7,267.0</b>	<b>-11,275.0</b>	<b>-15,080.0</b>	<b>-18,630.0</b>	<b>-52,252.0</b>

(a) A negative number indicates a decrease in revenue or an increase in expenses

### Other Information:

#### Caveats or qualifications to the costing:

That the commitment only relates to the General Inpatient Beds component of the *ACT Labor investing in health - Calvary Public Hospital* policy announcement.

#### Other Comments:

n/a

#### Costing Methodology Used:

##### - Costing Technique:

Costing is based on average cost per acute inpatient bed (\$0.315 million/bed) indexed at 3 per cent, and provides 15 beds in 2013-14, 30 beds in 2014-15, 45 beds in 2015-16 and 54 beds in 2016-17.

The costing varies from the announced cost due to the inclusion of capital costs, with associated depreciation and cost of funds, to facilitate the additional beds. This includes funding of \$1 million to relocate services from Calvary to government owned accommodation, and capital grants of \$1.5 million in 2013-14 and \$1.5 million 2014-15 required to refurbish the additional bed space at Calvary.

Treasury assumes that any capital requirements will be met from the Health Infrastructure Program.

##### - Policy Parameters:

n/a

#### Statistical Data Used:

n/a



Megan Smithies  
Director-General