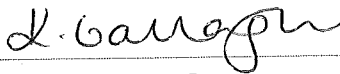


Request for Costing an Election Commitment

Name of election commitment:	Belconnen Health Centre
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	4/10/12 http://www.katygallagher.net/?p=2420
Summary of election commitment:	\$7.7 million for an expansion of services at the enhanced Belconnen Health Centre
Intention of election commitment:	To provide enhanced services at the Belconnen Health Centre once it has finished being built
Signature of person requesting costing:	
Date of request for costing:	9.10.12

What are the key assumptions that have been made in the election commitment?

The services will be phased in as follows:

	2013-14	2014-15	2015-16	2016-17
Nurses/ allied health professionals/administration support (FTE)	8.26	16.52	18.52	20.52
Cost per FTE	\$100,586	\$103,603	\$106,711	\$109,913

Indexation is at 3% per annum.

This staffing increase will boost services available at the new Belconnen Enhanced Community Health Centre once opened including the provision of renal dialysis in a community setting.

Where relevant, is the funding for the policy to be demand driven or a capped amount? Capped

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? No

Will funding/the cost require indexation? Has been indexed at 3% per annum

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

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)		-931	-1,962	-2,261	-2,565	-7,719
Capital						

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

What is the likely take up?

Any other assumptions?

Administration of the election commitment

How will the election commitment be administered? Through the Health Directorate

Who will administer the election commitment? The Health Directorate

Has an allowance been made for expenses necessary to support the implementation of this election commitment?

– Yes, administration costs are included.

What is the intended implementation date of the election commitment? 2013-14

Are there transitional arrangements associated with election commitment implementation? No

Are there any other assumptions that need to be considered? No

When is the election commitment expected to be fully operational?

2016-17

Will the election commitment cease and if so when? This commitment is intended to continue beyond 2016-17. However, any decision on future funding will be one for the Government of the day.