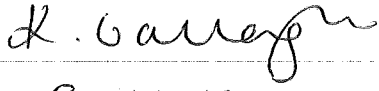


Request for Costing an Election Commitment

Name of election commitment:	<i>Tuggeranong Health Centre</i>
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:	\$2.5 million for extra services at the Tuggeranong Health Centre
Intention of election commitment:	To employ more health professionals in a community setting and the increase services provided.
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?
 Services will be phased in as follows:

	2013-14	2014-15	2015-16	2016-17
Nurses/ allied health professionals/administration support (FTE)		5	7	10
Cost per FTE		\$103,603	\$106,711	\$109,913

This has been indexed at 3% per annum.

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? Costs have been indexed

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)			-558	-822	-1,189	-2,569
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. The costs include administration costs.

What is the intended implementation date of the election commitment? 2014-15

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? The commitment is intended to extend beyond 2016-17 but extending the funding will be a decision for the Government of the day.