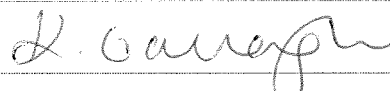


Request for Costing an Election Commitment

Name of election commitment:	<i>Nurse-led walk in centres in Belconnen and Tuggeranong town centres</i>					
Person and party requesting costing:	Katy Gallagher, ACT Labor					
Date of public release of election commitment, including source:	5/7/12 http://www.katygallagher.net/?p=1472					
Summary of election commitment:	\$15 million for to expand the nurse-led walk-in centre model to Belconnen Community Health Centre and the Tuggeranong town centre					
Intention of election commitment:	To fund the two walk-in centres					
Signature of person requesting costing:						
Date of request for costing:	12-10-12					
What are the key assumptions that have been made in the election commitment?						
<p>This commitment involves doubling funding for nurse led walk-in centres. The recurrent cost of the existing Walk-in Centre is just under \$2.2 million per annum. This budget funds more than 10 FTE nursing staff (3.3 FTE Nurse Practitioners and 7 FTE Advanced Practice Nurses), 3.5 FTE reception staff and consumables. A similar staffing mix will be employed to enable Walk-in Centres to open in Belconnen and Tuggeranong. Some additional funds per annum have been allocated to cover any additional expenses that may result from any variations to the current model. A full year effect may not be required in 2013-14 depending on the implementation date for the service.</p> <p>Up to \$5 million in capital funding has been allocated to fit out an area within the Belconnen Enhanced Community Health Centre and for the fit out associated with the Tuggeranong site, which is yet to be finalised.</p>						
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? Indexation has been included.						
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)		-2,500	-2,500	-2,500	-2,500	-10,000
Capital		-5,000				-5,000
(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? As this is an expansion of an existing program, additional implantation expenses are not expected to be required. If there are additional expenses, these will be absorbed by the Health Directorate.

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?

During 2013-14

Will the election commitment cease and if so when? The capital funding will cease upon the construction being complete in 2013-14, but the recurrent funding supporting the centres will be ongoing. The decision to continue with this funding beyond 2016-17 will be subject to Budget consideration.