

Request for Costing an Election Commitment

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| Name of proposal: | Walk-in health centre – Coombs |
| Person requesting costing: | Andrew Barr, MLA |
| Date of request: | 13 October 2020 |
| Summary of proposal: | As part of a network of five new walk-in health centres, ACT Labor will establish a health centre in Coombs which will be co-located with the existing National Health Co-op general practice clinic. The Coombs' walk-in health centre has been designed as a pilot program to give us insight into an integrated model between walk-in health centres and GPs. |
| Issue the proposal will address: | <p>This proposal will help Canberra Health Services test a model of working alongside general practice and free up space at the Weston Creek Walk-In Centre for a new medical imaging service.</p> <p>The National Health co-op partnership will focus on health care for young families in the area.</p> <p>To cater to young families in the growing region, services will include Maternal and Child Health nurse checks.</p> <p>Other services may include prenatal screening and testing and the child development service (to be finalised in consultation with the Co-op and the community).</p> <p>The existing National Health Co-op clinic already includes a large waiting room, facilities for staff and patients and a dedicated parent/child space.</p> |

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

- The National Health Co-op clinic was well-placed to be part of this pilot as it had a number of treatment rooms currently vacant.
- It is assumed that Canberra Health Services will occupy all vacant rooms in the clinic and cover an equal share of reception/waiting room and facilities including a fully fitted parent room.
- A 45% proportion of the existing annual lease costs for the clinic which will be covered by Canberra Health Services – there are no additional payments to the National Health Co-op.
- Annual costs are then indexed by CPI
- Commencement from 1 July 2021

| Annual costs | Estimated Full Cost | Apportioned Estimated Full Cost* |
|--------------|---------------------|----------------------------------|
| Total | \$371,000 | \$166,325 |

* At a rate of 45% assumed that all fully vacant rooms (5) are utilised and equal share in reception/waiting room and facilities including a fully fitted parent room. This is the amount used for 2021-22.

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

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total |
|-------------------------------|---------|---------|---------|---------|--------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Revenue^(a) | | | | | |
| Expenses^(a) | 0 | -166.3 | -168.8 | -171.7 | -506.8 |
| Capital | | | | | |
| Depreciation | | | | | |

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.

Has any specific information or data been utilised in generating the proposal?

Yes – current costs of operating the clinic, as provided by the National Health Co-op

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

Capped at the proportion of clinic expenses outlined above

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?

No

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| Will funding/the cost require indexation? |
| Yes – CPI has been applied |
| Who will administer the proposal? |
| Canberra Health Services (CHS) |
| How will the proposal be administered? |
| CHS will provide the staffing and manage the operation of the Clinic as part of its administration of the existing Walk-in Centre network. |
| Is the proposal part of a broader package? |
| Yes. The proposal is part of ACT Labor’s <i>Walk-in Health Centres</i> package. |
| Has an allowance been made for expenses necessary to support the implementation of this proposal? |
| <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions. |
| No. CHS will absorb expenses associated with the implementation of the proposal. |
| Will the proposal generate savings or offsets? |
| No. |
| Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury? |
| No. |
| What are the community impacts associated with the proposal? Who and how many people will be affected? |
| There are more than 5,000 people living in the Molonglo region. This is expected to rise to as future suburbs come online. The Coombs walk-in health centre will have a focus on maternal and child health services to support Molonglo’s growing population and young families. |

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| Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed? |
| No |
| What is the intended implementation date of the proposal? |
| 1 July 2021 |
| When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc. |
| 1 July 2021 |
| Will the proposal cease, and if so, when? |
| The program is funded to 2024-25. Ongoing funding would be subject to a review. |
| Is there any additional information relevant to this proposal? |
| No |