

2020 Election Commitment – ACT Labor

Name of Commitment:	Walk-in Health Centre - Coombs	Reference Number: LAB052
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	14-Oct-20	
Additional Information Requested (details and date)	Clarification was sought on: whether the costing includes any required fit-out for the Coombs premises; and whether there are additional operating costs (15-Oct-20).	
Additional Information Received (details and date)	Advice was provided that: no fit-out of the premises is required; and there are no additional operating costs as the proposal involves relocating existing services from Weston Creek (15-Oct-20).	

Financial Implications					
Impact On:	2020-21	2021-22	2022-23	2023-24	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	-166.3	-168.8	-171.7	-506.8
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	-166.3	-168.8	-171.7	-506.8
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-166.3	-168.8	-171.7	-506.8
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-166.3	-168.8	-171.7	-506.8

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

Other Information
Costing Methodology Used:
- Costing Technique:
This costing is an estimate based on 45 per cent of existing annual lease costs as provided by the National Health Co-op general practice clinic. The costing is for a time-limited capped funding. As such, the scope of the proposal would need to be managed within this level of funding.
- Proposal Parameters:
The proposed funding is for a time-limited pilot program commencing on 1 July 2021 and ceasing on 30 June 2025. Expenses for 2024-25 are outside of the scope of this costing. Standard CPI rates have been applied. The costing assumes that Canberra Health Services would provide the staffing from reallocating existing resources identified for the Weston Creek walk-in centre. This costing assumes that expenses associated with the implementation of the proposal, including relocation costs, would be absorbed by the Canberra Health Services. The costing also assumes that no fit-out of the premises is required.
Caveats or qualifications to the costing:
This proposal has not considered a potential offset from the health funding envelope. Should relocation or fit-out costs be required, this proposal would require Canberra Health Services to meet these costs by transferring resources from other operations.
Other Comments:
N/A
- Statistical Data Used:
Treasury estimate.

