

Request for Costing an Election Commitment

Name of policy proposal:	Two new nurse walk in centres
Person requesting costing:	Andrew Barr MLA, ACT Labor
Date of request:	12/9/2016
Summary of proposal:	ACT Labor will provide a nurse-led walk-in centre in each of Gungahlin and Weston Creek, similar to facilities currently operating in Belconnen and Tuggeranong.
Issue the proposal will address:	The proposal will provide further improved health services to the Weston Creek and Gungahlin communities.

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

Note: The costing will 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 costing has been costed based on the scale of the Tuggeranong walk-in centre.
- The facilities will be operational from 1 July 2018.
- Staffing of 29.6 FTE (1 ASO4, 8 ASO5, 6 RN4.2, 14.6 RN3.2) from 2018-19 ongoing with indexation.
- Operating expenses (medical, surgical and radiology supplies, leasing, security, cleaning, utilities, relocation and marketing) from 2018-19, ongoing with indexation – estimated at \$0.351m.
- One off relocation and communications costs of \$0.235m in 2018-19.
- Capital is based on an estimated cost of \$5,102 per m².
- A site size of 226m² consistent with the Tuggeranong site.
- Expenses include costs of finance.
- The Labor Policy document funds this policy over four years from 2017/18 – representing the full four year term of the next Assembly. This request for costing only includes funding out to 2019/20 as per the Treasury costing guidelines.

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)?

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue^(a)					
Expenses^(a)		-57.7	-5,803.3	-5,723.7	-11,584.6
Capital		-2,306.2			
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?

Staffing costs as provided by election costing documents.

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

The funding is linked to service levels specified.

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 (for example, does an education proposal add to or redirect NERA funding).	N/A
Will funding/the cost require indexation?	All costs have been indexed at 2.5% per annum.
Who will administer the proposal?	The Health Directorate will meet any policy administration costs from internal resources.
How will the proposal be administered?	Through the Health Directorate.
Is the proposal part of a broader package?	No.
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. See above regarding Health internal resources.
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?	The proposal will benefit all patients who seek out nurse-led walk-in centre services which provide more efficient and easier access to health care in Canberra.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?	N/A
What is the intended implementation date of the proposal?	1 July 2017.
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?	Start date 1 July 2018.
Will the proposal cease, and if so, when?	Ongoing.
Is there any additional information relevant to this proposal?	N/A