

Request for Costing an Election Commitment

Name of proposal:	Health – Walk-in centres
Person requesting costing:	Elizabeth Lee MLA
Date of request:	11 October 2024
Summary of proposal:	Commitments to deliver walk-in centres in South Tuggeranong, West Belconnen, and the Inner South, and to deliver a larger health centre in North Gungahlin. The West Belconnen and Tuggeranong sites will include diagnostic imaging services, similar to Weston Creek.
Issue the proposal will address:	Improved access to local, high-quality healthcare throughout the ACT.
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	Canberra Liberals website

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 Budget has already funded work associated with the delivery of these centres.

The capital cost of the imaging services is based on the Weston Creek project cost (\$5.67m in 2020-21), inflated at 4.5% as per the Standard Costing Parameters. Financing costs are assumed to be 5.25% and depreciation is assumed for 40 years.

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)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)	0	0	0	0	0
Expenses ^(a)	0	0	-710	-1,452	-2,162
Capital ^(a)	0	-13,520	-14,130	0	-27,650
Depreciation ^(a)	0	0	0	-691	-691
Offset - Expenses ^(a)	0	0	0	0	0
Offset - Capital ^(a)	0	0	0	0	0
Full-time equivalent	0	0	0	0	0

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

employees					
(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.					
Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.					
No.					
Where relevant, is funding for the proposal to be demand driven or a capped amount?					
N/a					
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.					
Will funding/the cost require indexation?					
No.					
Who will administer the proposal?					
CHS					
How will the proposal be administered?					
CHS will administer the project in the same way as the Weston Creek site					
Is the proposal part of a broader package? If so, please identify the other elements of the package.					
No.					
Has an allowance been made for expenses necessary to support the implementation of this proposal? – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.					
Any administrative expenses will be absorbed by CHS.					
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.					
Revenue and expenditure associated with the operation of the centres and diagnostic services are outside the scope of this costing.					
Has the proposal been previously costed by an external (third) party? If so, 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?					
Improved access to local, high-quality healthcare throughout the ACT.					
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?
There is no change to the implementation of the walk-in centres Funding for the diagnostic services will be provided in the 2025/26 Budget. Delivery is expected to begin in 2025/26.
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.
Diagnostic services are expected to be operational in 2027/28.
Will the proposal cease, and if so, when?
As above.
Is there any additional information relevant to this proposal?
No.