

2024 Election Commitment – Canberra Liberals

Name of Commitment:	Health – Endometriosis Clinic	Reference Number: LIB061
Request Submitted by:	Elizabeth Lee MLA, Canberra Liberals	
Date Request Received:	11-Oct-24	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	-3,724.6	-3,695.7	-3,795.3	-11,215.6
- Employee Expenses	0.0	-3,435.8	-3,530.1	-3,625.3	-10,591.2
- Other Expenses	0.0	-288.8	-165.6	-170.0	-624.4
- 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	-3,724.6	-3,695.7	-3,795.3	-11,215.6
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-3,724.6	-3,695.7	-3,795.3	-11,215.6
(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 for an estimated total of \$11.215 million for the budget and forward estimates, and is ongoing from 2025-26 in expense funding for staff and operations of an Endometriosis Clinic at Canberra Hospital. It comprises: i. \$10.591 million for clinical staffing, including four nurses, two medical officers, two specialists, three health professionals, and administrative support staff. ii. \$624,000 for operating expenses. This costing is based on estimates provided by Canberra Health Services (CHS), which are based on the operating costs of the existing Endometriosis Centre. Salary costs have been calculated using the ACTPS Nursing and Midwifery Enterprise Agreement 2023-2026, the ACTPS Medical Practitioners Enterprise Agreement 2021-2022, the Health Professionals Enterprise Agreement 2023-2026, and the ACTPS Administrative and Related Classifications Enterprise Agreement 2023-2026.

- Proposal Parameters:

- This proposed Endometriosis Clinic would replace the existing Canberra Endometriosis Centre within the Centenary Hospital of Women and Children, located at the Canberra Hospital campus, as per the costing request.
- This costing includes the eight clinical staff identified in the costing request (plus backfill), and with additional administration and allied health staff that would be required to support those roles.
- The costing request notes that savings may be generated by absorbing existing staff. CHS has advised that staff (including specialists) work across the entire department (not only the Endometriosis Centre) – meaning these savings would need to be determined through further workload and demand analysis.
- Other expenses are higher in first year of operation to account for staff specialist relocation.

Caveats or qualifications to the costing:

The costing assumes that any administrative expenses associated with recruitment would be absorbed by CHS.

Likewise, the expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates.

This costing assumes the new Clinic would be administered the same as the existing Endometriosis Centre.

The costing also includes an estimate of medical professional penalties and allowances – noting that those costs would be subject to a range of factors, for example, whether medical professionals would be on-call.

Other Comments:

The costing differs from that submitted as it is based on CHS estimates of the existing Endometriosis Centre which requires additional funding for nursing backfill, administration and allied health support staff, and medical professional penalties and allowances.

- Statistical Data Used:

CHS estimates.

Treasury estimates.



Stuart Hocking PSM
Under Treasurer
17 October 2024