

Request for Costing an Election Commitment

Name of election commitment:	<i>Expansion of psychogeriatric services at Calvary</i>
Person and party requesting costing:	Katy Gallagher, ACT Labor
Date of public release of election commitment, including source:	30/9/12 http://www.katygallagher.net/?p=2379
Summary of election commitment:	\$2 million for the expansion of psychogeriatric services at Calvary Hospital
Intention of election commitment:	To provide additional beds to help meet growing demand.
Signature of person requesting costing:	<i>K. Gallagher</i>
Date of request for costing:	<i>3.10.12</i>

What are the key assumptions that have been made in the election commitment?

This funding expands existing services at Calvary Public Hospital, adding 5 psychogeriatric beds to the service and funding the associated staff.

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

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? Yes, these beds will be delivered at Calvary Public Hospital

Will funding/the cost require indexation? It is indexed

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

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)				1,000	-1,030	-2,030
Capital						

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

What is the likely take up?

Any other assumptions?

Administration of the election commitment

How will the election commitment be administered? Through the Health Directorate

Who will administer the election commitment? Calvary Hospital through the Health Directorate

Has an allowance been made for expenses necessary to support the implementation of this election commitment?

No – no additional administration costs are expected over and above the funding provided.

What is the intended implementation date of the election commitment? 2015-16

Are there transitional arrangements associated with election commitment implementation? No

Are there any other assumptions that need to be considered? No

When is the election commitment expected to be fully operational?

2015-16

Will the election commitment cease and if so when? The intention is for this commitment to continue beyond 2016-17, however this will be a decision for the Government of the day.