


2016 Policy Commitment – Canberra Liberals

Name of Commitment:	52 New Nurses at the Canberra Hospital	Reference Number: LIB006
Request Submitted by:	Jeremy Hanson MLA, Canberra Liberals	
Date Request Received:	30-Sep-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	0.0	-1,725.0	-3,540.0	-5,890.0	-11,155.0
- Employee Expenses	0.0	-1,725.0	-3,540.0	-5,890.0	-11,155.0
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-1,725.0	-3,540.0	-5,890.0	-11,155.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-1,725.0	-3,540.0	-5,890.0	-11,155.0

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

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment using Registered Nurse Level 1 (RN1) and Enrolled Nurse Level 1 (EN1) salary rates and overtime. Treasury considers that the commitment can be delivered within this funding amount.
- Proposal Parameters:
The costing assumes:
- eight RN1 and eight EN1 nurses in each of 2017-18 and 2018-19; and
- an additional 10 RN1 and 10 EN1 nurses in 2019-20 (52 Full-Time Equivalents (FTEs) in total).
Salaries are indexed at 2.5 per cent per annum.
The costing assumes that administration expenses associated with the program would be absorbed by the Health Directorate.
The proposed program would commence in 2017-18 and be ongoing.
Caveats or qualifications to the costing:
These positions will be ongoing and will require future funding. The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates. Penalties and allowances have not been costed.
Other Comments:
N/A
- Statistical Data Used:
Relevant Enterprise Bargaining Agreement plus standard on-costs rates and a provision for overtime.



 David Nicol
 Under Treasurer
 5 October 2016