

Request for Costing an Election Commitment

Name of policy proposal:	More school nurses
Person requesting costing:	Andrew Barr, ACT Labor
Date of request:	24/09/2016
Summary of proposal:	The proposal will fund six new school nurses.
Issue the proposal will address:	This proposal will increase the number of nurses in the School Youth Nurse program.

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 funding will start in 2017-18. In 2017-18 three new nurses will be employed. A further three nurses will be employed in 2018-19.
- The ACT Labor policy funds this proposal 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.
- The costing is based on salary and on-costs for the new nurses. The positions will be ongoing.

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)		-532.0	-1,090.5	-1,117.8	-2,740.3
Capital					
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 amount is linked to the number of staff employed, which is capped at six nurses.

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?

Indexation is included.
Who will administer the proposal?
The Health Directorate will meet any policy and administration costs from internal resources.
How will the proposal be administered?
Through ACT Health. ACT Health will work with the Education Directorate about placements for the nurses.
Is the proposal part of a broader package?
Yes – part of ACT Labor’s nurses package.
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 ACT 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?
High school students will benefit from having greater access to information and advice about health matters.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No.
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?
The proposal will be fully operational during 2018-19. The funding will start in 2017-18, when three new nurses will be employed. A further three nurses will be employed in 2018-19.
Will the proposal cease, and if so, when?
The six nursing positions will be ongoing.
Is there any additional information relevant to this proposal?
No.