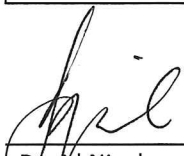


2016 Policy Commitment – ACT Labor

Name of Commitment:	More nurses to help patients navigate the health system	Reference Number: LAB020
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	27-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	-441.3	-2,067.9	-2,119.6	-4,628.9
- Employee Expenses	0.0	-441.3	-2,067.9	-2,119.6	-4,628.9
- 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	-441.3	-2,067.9	-2,119.6	-4,628.9
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-441.3	-2,067.9	-2,119.6	-4,628.9
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation expenses.</small>					

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment based on the salary and on-costs of the number of nurses required.
- Proposal Parameters:
The costing assumes that administration expenses associated with the program would be absorbed by the Health Directorate.
The expenses profile includes three Full-Time Equivalent (FTE) nurses in 2017-18 at Registered Nurse Level 2, increasing to 12 FTE Registered Nurse Level 2 nurses in 2018-19 (ongoing), and one senior clinician at Registrar Level 4 from 2018-19 (ongoing).
Caveats or qualifications to the costing:
The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
N/A
- Statistical Data Used:
Relevant Enterprise Bargaining Agreements, plus standard salary on-cost rates.



 David Nicol
 Under Treasurer
 5 October 2016