

Request for Costing an Election Commitment

Name of policy proposal:	Public Defibrillators and Public Awareness (17 September 2016)
Person requesting costing:	Alistair Coe MLA, Shadow Treasurer
Date of request:	7 October 2016
Summary of proposal:	Increase the number of defibrillators in public across the ACT.
Issue the proposal will address:	To bring more awareness to the signs of heart attacks.

What are the key assumptions that have been made in the proposal?

Note: The costing will 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.

Costing assumptions are:

- \$50,000 per year will be given to the Heart Foundation ACT to run an awareness campaign on the warning signs of a heart attack.
- Funding will be provided each year to St John's ambulance for the purchase of an additional 8 defibrillators each year.
- Funding to St John's is based off advice that \$158,000 would support the purchase of 50 units – therefore each unit has been costed at \$3,200 in 2016-17.
- The funding to St John's includes purchase, installation and maintenance of the defibrillators.
- The cost of the defibrillators has been indexed at 2.5% each year.
- The costs have been rounded up to the nearest \$5,000.

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)	0	-80	-80	-80	-240
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?

Yes. Information from St John's has been used.

Where relevant, is funding for the proposal 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 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).

Yes. St John's Ambulance and the Heart Foundation ACT will deliver the proposal.

Will funding/the cost require indexation?

Yes. Funding for the purchase of defibrillators has been indexed at 2.5% over the forwards.

Who will administer the proposal?

The Health Directorate in consultation with St John's Ambulance and the Heart Foundation ACT.

How will the proposal be administered?

The Health Directorate will be responsible for administering a funding agreement with St John's Ambulance and the Heart Foundation ACT.

Is the proposal part of a broader package?

No.

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

- If no, will the government agency be expected to absorb expenses associated with this proposal?
- If yes, please specify the key assumptions.

No. Implementation of this proposal will be met from within existing 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?

Costs for each defibrillator are based off St John's Ambulance advice.

What are the community impacts associated with the proposal? Who and how many people will be affected?

Community impacts are expected to be positive from improved access to life saving equipment.

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?

Funding for the new defibrillators will begin 1 July 2017, with 8 additional defibrillators rolled out each year.

Will the proposal cease, and if so, when?

Funding will cease in 2019-20.

Is there any additional information relevant to this proposal?

No.