

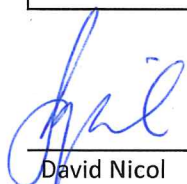
## 2016 Policy Commitment – ACT Labor

|                                                            |                                                              |  |
|------------------------------------------------------------|--------------------------------------------------------------|--|
| <b>Name of Commitment:</b>                                 | <b>Chronic care navigators and improving health literacy</b> |  |
|                                                            | <b>Reference Number: LAB038</b>                              |  |
| <b>Request Submitted by:</b>                               | Andrew Barr MLA, ACT Labor                                   |  |
| <b>Date Request Received:</b>                              | 07-Oct-16                                                    |  |
| <b>Additional Information Requested (details and date)</b> | N/A                                                          |  |
| <b>Additional Information Received (details and date)</b>  | N/A                                                          |  |

| Financial Implications       |                   |                   |                   |                   |                 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Impact On:                   | 2016-17<br>\$'000 | 2017-18<br>\$'000 | 2018-19<br>\$'000 | 2019-20<br>\$'000 | TOTAL<br>\$'000 |
| Revenues <sup>(a)</sup>      | 0.0               | 0.0               | 0.0               | 0.0               | 0.0             |
| Expenses <sup>(a) (b)</sup>  | 0.0               | -350.0            | -250.0            | 0.0               | -600.0          |
| - Employee Expenses          | 0.0               | 0.0               | 0.0               | 0.0               | 0.0             |
| - Other Expenses             | 0.0               | -350.0            | -250.0            | 0.0               | -600.0          |
| - 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             |
| <b>Net Operating Balance</b> | <b>0.0</b>        | <b>-350.0</b>     | <b>-250.0</b>     | <b>0.0</b>        | <b>-600.0</b>   |
| <b>Capital Requirement</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>      |
| <b>Cash Surplus/Deficit</b>  | <b>0.0</b>        | <b>-350.0</b>     | <b>-250.0</b>     | <b>0.0</b>        | <b>-600.0</b>   |

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

|                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Other Information</b>                                                                                                                                                                                                                                                                                                                                 |
| <b>Costing Methodology Used:</b>                                                                                                                                                                                                                                                                                                                         |
| - <b>Costing Technique:</b>                                                                                                                                                                                                                                                                                                                              |
| Treasury has costed this commitment as a fixed amount of \$0.600 million over two years. The scope of the proposal would need to be managed within this level of funding.                                                                                                                                                                                |
| - <b>Proposal Parameters:</b>                                                                                                                                                                                                                                                                                                                            |
| Expansion of the current service funding agreement with the Health Care Consumer's Association of the ACT to the value of \$0.600 million over two years.<br>No indexation has been applied.<br>The costing assumes that administrative expenses associated with expansion of the service funding agreement would be absorbed by the Health Directorate. |
| <b>Caveats or qualifications to the costing:</b>                                                                                                                                                                                                                                                                                                         |
| N/A                                                                                                                                                                                                                                                                                                                                                      |
| <b>Other Comments:</b>                                                                                                                                                                                                                                                                                                                                   |
| N/A                                                                                                                                                                                                                                                                                                                                                      |
| - <b>Statistical Data Used:</b>                                                                                                                                                                                                                                                                                                                          |
| N/A                                                                                                                                                                                                                                                                                                                                                      |



David Nicol

Under Treasurer

10 October 2016