

Request for Costing an Election Commitment

Name of policy proposal:	More nurses to help patients navigate the health system
Person requesting costing:	Andrew Barr, ACT Labor
Date of request:	24/09/2016
Summary of proposal:	ACT Labor will provide additional funding to employ more nurses to help patients with chronic and complex conditions navigate the health system.
Issue the proposal will address:	This proposal will help patients with chronic and complex conditions access coordinated care in hospital, community or primary care settings.

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, with the policy to be fully operational in 2018-19. Funding will then be ongoing.
- The ACT Labor Policy document funds this policy 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 new staff, as follows:
 - 3 Registered Nurse level 2 (RN2) full-time equivalents in 2017-18; and
 - 12 RN2 FTEs and 1 senior clinician at Register level 4 from 2018-19 onwards.

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)		-449.1	-2,110.9	-2,162.8	-4,722.8
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?

Relevant rates for salaries and on-costs

Where relevant, is funding for the proposal to be demand driven or a capped amount?

The funding is the necessary amount to employ the number of new staff listed above.

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 administration costs from internal resources.
How will the proposal be administered?
Through the Health Directorate.
Is the proposal part of a broader package?
Yes – 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.
On-costs for new staff are included, and ACT Health will meet any administration costs from 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?
Patients with complex conditions will benefit by receiving coordinated clinical care, advice and direction from one nurse who understands and can help navigate the health system.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
Funding is provided in 2017-18 to set up the service model and start delivering services.
What is the intended implementation date of the proposal?
The funding will start on 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 funding will start in 2017-18, with the policy to be fully operational in 2018-19. Funding will then be ongoing.

Will the proposal cease, and if so, when?
N/A
Is there any additional information relevant to this proposal?
N/A