

## Request for Costing an Election Commitment

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| <b>Name of proposal:</b>         | Disability – Disability Liaison roles at hospitals   |
| Person requesting costing:       | Alistair Coe MLA   |
| Date of request:                 | 13 October 2020  |
| Summary of proposal:             | The Canberra Liberals will create two new Disability Liaison positions at The Canberra Hospital and University of Canberra Hospital. |
| Issue the proposal will address: | The Liaisons will provide a point-of-contact for patients with disability and to improve protocols for their care.                   |

### 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.

ACT Government will hire two new Disability Liaisons positions at The Canberra Hospital and University of Canberra Hospital. The positions will commence from 1 July 2021.

Salary is based on ASO 5. Benchmarked against [a position available for a Disability Liaison Officer in JACS](#). Workers compensation rate is assumed to be 1.19%.

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)?

|                               | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total  |
|-------------------------------|---------|---------|---------|---------|--------|
|                               | \$'000  | \$'000  | \$'000  | \$'000  | \$'000 |
| <b>Revenue<sup>(a)</sup></b>  |         |         |         |         |        |
| <b>Expenses<sup>(a)</sup></b> | 0.0     | -240.8  | -245.4  | -250.2  | -736.3 |
| <b>Capital</b>                |         |         |         |         |        |
| <b>Depreciation</b>           |         |         |         |         |        |

(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs. Remember costs are negative numbers

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| Has any specific information or data been utilised in generating the proposal?  |
| On costs have been calculated using the 2020-21 to 2023-24 Average Salary Costing Template provided by ACT Treasury.  |
| Where relevant, is funding for the proposal to be demand driven or a capped amount?   |
| N/A   |
| 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? |
| N/A   |
| Will funding/the cost require indexation?   |
| Yes. WPI for salary and salary on costs.  |
| Who will administer the proposal?   |
| The proposal will be administered by ACT Health Directorate.  |
| How will the proposal be administered?  |
| The proposal will be administered by ACT Health Directorate.  |
| Is the proposal part of a broader package?  |
| This proposal forms part of the Canberra Liberals policy on Disability.   |
| Has an allowance been made for expenses necessary to support the implementation of this proposal?   |
| <ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>  |
| ACT Health Directorate will absorb the administrative and planning costs associated with this proposal.   |
| 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?   |
| N/A   |
| What are the community impacts associated with the proposal? Who and how many people will   |

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| be affected?   |
| The Disability Liaisons will provide a point-of-contact for patients with disability and to improve protocols for their care.                                  |
| Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?                                     |
| N/A  |
| What is the intended implementation date of the proposal?  |
| Disability Liaisons will commence on 1 July 2021.  |
| 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. |
| Disability Liaisons will commence on 1 July 2021 and the positions will be ongoing.  |
| Will the proposal cease, and if so, when?  |
| The proposal is ongoing.   |
| Is there any additional information relevant to this proposal?   |
| N/A  |