

Request for Costing an Election Commitment

Name of policy proposal:	Nurses in Special Schools (5 May 2015)
Person requesting costing:	Alistair Coe MLA, Shadow Treasurer
Date of request:	5 October 2016
Summary of proposal:	The Canberra Liberals will fund additional positions to guarantee permanent nurses in all four of the ACT's special schools.
Issue the proposal will address:	Increase support to children with a disability.

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.

- Costs have been calculated on the basis that there will be two nurses at Black Mountain and one each at the Woden, Cranleigh and Malkara Schools.
- It has been assumed that there are three full-time permanent positions currently funded under the HAAS program, and therefore a further two positions will need to be funded.
- An additional 0.5 of a position has been included to be conservative (2016-17 based on half year)
- Base average total cost in 2016-17 is \$173,000 per nurse and indexed at 2.5% as per Treasury advice.

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)	-220	-445	-455	-470	-1,590
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?

No.

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).

No.
Will funding/the cost require indexation?
Yes. Funding is indexed at 2.5% as per Treasury advice.
Who will administer the proposal?
The Health Directorate in consultation with the Education and Training Directorate.
How will the proposal be administered?
This proposal will be administered through the HAAS Program which is currently administered by the Health Directorate.
Is the proposal part of a broader package?
No.
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.
No. The proposal is simply an increase in resources for an existing program. Implementation 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?
No.
What are the community impacts associated with the proposal? Who and how many people will be affected?
n/a
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 January 2017 (start of the school year).
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?
1 January 2017.
Will the proposal cease, and if so, when?
Proposal is ongoing, however will be reviewed in 2019-20.
Is there any additional information relevant to this proposal?
No.

