

## Request for Costing an Election Commitment

<b>Name of proposal:</b>	Enhanced Cystic Fibrosis Clinics
Person requesting costing:	Alistair Coe MLA
Date of request:	30 September 2020
Summary of proposal:	The Canberra Liberals will enhance Cystic Fibrosis (CF) clinics by funding an additional full-time CF nurse and fund a part-time executive officer for CF ACT.
Issue the proposal will address:	To provide more support to the Canberrans living with CF

### 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.

This initiative includes:

- Funding for CF ACT to employ an executive officer/engagement officer on a part time basis (approximately 0.8 FTE).
  - Consistent with the budget [submission](#) from Cystic Fibrosis ACT, funding of \$93,075p.a. will be provided from 2020-21 onwards.
  - The funding will commence from 1 January 2021, and will therefore be halved for 2020-21. The following years will be indexed to WPI.
- Funding for an additional nurse within Canberra Health Services dedicated to supporting CF patients through the existing public CF clinics
  - Consistent with the Standard Costings Parameters 2020 document, the nurse will be employed full-time at a cost of \$181,000 in 2020-21.
  - The employment will commence on 1 January 2021, and will therefore be halved for 2020-21. The following years will be indexed to WPI.

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>	- 137.038	-278.871	-284.449	-290.137	-990.495
<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.

Has any specific information or data been utilised in generating the proposal?
Yes, the 2020-21 ACT Budget <a href="#">submission</a> from Cystic Fibrosis ACT.
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?
Yes – funding is being provided to CF ACT for a part-time executive officer.
Will funding/the cost require indexation?
Yes
Who will administer the proposal?
ACT Health Directorate/Canberra Health Services
How will the proposal be administered?
Through the ACT Health Directorate/Canberra Health Services
Is the proposal part of a broader package?
Yes – the Canberra Liberals’ plan for Better Access to Healthcare
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>
No
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?
This funding will provide additional services for CF ACT and sufferers of CF across Canberra.
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 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.
1 January 2021
Will the proposal cease, and if so, when?
Ongoing
Is there any additional information relevant to this proposal?
No