

2016 Policy Commitment – Canberra Liberals

Name of Commitment:	Nurses in Special Schools	Reference Number: LIB007
Request Submitted by:	Jeremy Hanson MLA, Canberra Liberals	
Date Request Received:	06-Oct-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	-220.0	-445.0	-455.0	-470.0	-1,590.0
- Employee Expenses	-220.0	-445.0	-455.0	-470.0	-1,590.0
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- 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
Net Operating Balance	-220.0	-445.0	-455.0	-470.0	-1,590.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-220.0	-445.0	-455.0	-470.0	-1,590.0

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

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment as nurse salary and on-costs for positions outlined in the costing request.
- Proposal Parameters:
The expenses profile includes 2.5 Full-Time Equivalent (FTE) nurses ongoing from 1 January 2017. Indexation of 2.5 per cent has been applied to employee expenses. The costing assumes that administrative expenses associated with the program, including costs associated with the program review in 2019-20, would be absorbed by the Health Directorate.
Caveats or qualifications to the costing:
Costs are indicative only and may vary subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
The program would be reviewed in 2019-20.
- Statistical Data Used:
Standard costing parameters 2016. Consumer Price Index estimates as per the 2016 Pre-Election Budget Update.



David Nicol
Under Treasurer
13 October 2016