

Request for Costing an Election Commitment

Name of proposal:	New & Expanded schools – Feasibility study for new schools in the Inner North
Person requesting costing:	Alistair Coe MLA
Date of request:	30 September 2020
Summary of proposal:	The Canberra Liberals will commission a feasibility study of new schools in the Inner North.
Issue the proposal will address:	Investigate potential for new schools in line with population growth.

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.

A feasibility study will be conducted to investigate the potential and future need for a new senior college and primary school in the Inner North.

The feasibility study will be conducted externally, with procurement undertaken by the Education Directorate.

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
Revenue^(a)					
Expenses^(a)	-60.0				-60.0
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?

The feasibility study has been benchmarked against contract [2018.30416.300 - Scoping & Feasibility Option Study for a new College Development at Reid and Review of Gungahlin College Expansion Opportunities](#). The cost of this contract was \$49,500 in 2018. Costing has allowed for indexation and additional contingency given scope difference.

Where relevant, is funding for the proposal to be demand driven or a capped amount?
Capped amount.
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?
No.
Who will administer the proposal?
The proposal will be administered by the Education Directorate.
How will the proposal be administered?
The Education Directorate will commence the procurement process after appropriation, manage the contract, and facilitate the study being made available to Cabinet for consideration.
Is the proposal part of a broader package?
This proposal forms part of the Canberra Liberals Policy on Education.
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.
The Education Directorate will absorb the administrative and procurement costs associated with this proposal.
Will the proposal generate savings or offsets?
N/A
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 be affected?

The feasibility study will assist in determining whether new schools are required in the Inner North. If the schools are found to be feasible, it will impact residents who live in the area.

Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?

Nil.

What is the intended implementation date of the proposal?

It is expected that the contract for the feasibility study will commence in late 2020 or early 2021, however this will depend on procurement.

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.

It is expected that the contract for the feasibility study will commence in late 2020 or early 2021, however this will depend on procurement.

Will the proposal cease, and if so, when?

It is expected that the contract will be for a period of five to six months, similar to the benchmarked contract.

Is there any additional information relevant to this proposal?

N/A