

Request for Costing an Election Commitment

Name of policy proposal:	A new nurse practitioner course at the University of Canberra.
Person requesting costing:	Andrew Barr, ACT Labor
Date of request:	24/09/2016
Summary of proposal:	ACT Labor will work with the University of Canberra (UC) to create and help fund a nurse practitioner Masters degree and provide up to ten scholarship places a year in the course for ACT Health nurses.
Issue the proposal will address:	This course will further attract and retain nurses by offering diversified positions within ACT Health.

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.

- The funding will start in 2017-18, and be ongoing.
- The ACT Labor policy funds this policy over four years from 2017-18 – representing the full four-year term of the next Assembly. This request for costing only includes funding out to 2019-20 as per the Treasury costing guidelines.
- The costing is based on a package of \$500,000 per year, including:
 - Funding an associate professor of nursing (nurse practitioner); and
 - Funding the course fees for 10 nursing students per year.

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)		-500	-500	-500	-1,500
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?

Annual fees for masters course in nursing at UC, as per UC website:

http://www.canberra.edu.au/coursesandunits/course?course_cd=261JA

Salary rates at UC for Associate Professor (Level D), as per UC website:

<https://services.anu.edu.au/human-resources/enterprise-agreement/schedule-1-academic-staff-salary-schedule>

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped at one position of associate professor, and capped at 10 students per year.

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)?

Yes. UC would design and deliver the course, in conjunction with the UC Associate Professor. ACT Health would work in partnership with UC by providing clinical training and supervision. The course would be open to other students, but this proposal funds 10 nurses a year to study this course.

Will funding/the cost require indexation?

Indexation is included.

Who will administer the proposal?

ACT Health will meet any administration costs from internal resources.

How will the proposal be administered?

Through ACT Health.

Is the proposal part of a broader package?

Yes – ACT Labor’s nurses package.

Has an allowance been made for expenses necessary to support the implementation of this proposal?

- If no, will the government agency be expected to absorb expenses associated with this proposal?
- If yes, please specify the key assumptions.

ACT Health will meet any administration costs from internal resources. The proposal includes funding for associated administrative costs (i.e. on-costs of the staff member).

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 improve access to services and further recruit and retain nurses within ACT Health.

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?

1 July 2017.

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?

This proposal is expected to be fully operational during the 2018 academic year (i.e. the second half of the 2017-18 financial year).

Will the proposal cease, and if so, when?

Funding will be ongoing.

Is there any additional information relevant to this proposal?

N/A.