

Request for Costing an Election Commitment

Name of policy proposal:	UC Nursing and Allied Health Clinical School
Person requesting costing:	Andrew Barr, Chief Minister
Date of request:	07/10/2016
Summary of proposal:	Establish a new clinical school at the University of Canberra.
Issue the proposal will address:	This proposal will help the ACT to attract, educate and retain a high quality health workforce.

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 proposal will provide funds for the University of Canberra (UC) to establish a new Nursing and Allied Health Clinical School.

This funding will be provided to UC, through an agreement between the ACT Government and UC, and be used for the following purposes:

- \$1.85 million in 2017-18 for the purchase of new audiovisual and simulation equipment and refurbishments to create higher quality teaching spaces at UC and Canberra Hospital (UC currently provides teaching services at TCH); and
- \$400,000 over two years to employ a Director of the Clinical School.

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)	0.0	-2,050.0	-200.0	0.0	-2,250.0
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?

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)?

Funding will provided to UC to establish and operate the School, through an agreement between the ACT Government and UC.
Will funding/the cost require indexation?
No
Who will administer the proposal?
Health Directorate will administer the agreement between the ACT Government and UC.
How will the proposal be administered?
The Health Directorate will administer the agreement through existing resources.
Is the proposal part of a broader package?
No.
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.
The Health Directorate will administer the agreement through existing resources.
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?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
This proposal will boost the training and skills of health professionals.
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?
Funding will be provided in 2017-18 and 2018-19.
Will the proposal cease, and if so, when?
Funding will be provided in 2017-18 and 2018-19. During 2017-18 and 2018-19 UC will set up a long-term funding model, and from 2019-20 UC will take responsibility for funding the School.
Is there any additional information relevant to this proposal?
No.