

Request for Costing an Election Commitment

Name of policy proposal:	Roving school psychologists
Person requesting costing:	Andrew Barr MLA, ACT Labor
Date of request:	24/09/2016
Summary of proposal:	ACT Labor will introduce roving psychologists to ACT schools to assist with student mental health issues and to complement existing counselling services.
Issue the proposal will address:	The proposal will provide further support for students with mental health issues and to complement existing counselling services.

What are the key assumptions that have been made in the proposal?

Note: The costing will 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.

Funding will be ongoing. The costing is based on an HP4 salary at \$90,583 per annum (including on costs), indexed at 2 per cent per annum, and vehicle allowance of \$12k per annum.

2017-18: 5 HP4, plus vehicle allowance.
 2018-19: 10 HP4, plus vehicle allowance.
 2019-20: 15 HP4, plus vehicle allowance.
 2020-21: 20 HP4, plus vehicle allowance.

This request for costing only includes funding out to 2019-20 as per the Treasury costing guidelines.

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)		-656.1	-1,330.6	-2,048.3	-4,035.0
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?

N/A

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

N/A

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).
N/A
Will funding/the cost require indexation?
Indexation is already included.
Who will administer the proposal?
The Education Directorate (ED) will meet any additional administration costs from internal resources.
How will the proposal be administered?
Through ED.
Is the proposal part of a broader package?
No.
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.
No. See above regarding ED internal resources.
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?
Canberra students will benefit from an improved access to mental health support.
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?
Start date 1 July 2017. See above for rollout.
Will the proposal cease, and if so, when?
Ongoing
Is there any additional information relevant to this proposal?
N/A