

2020 Election Commitment – ACT Greens

Name of Commitment:	Piloting for a youth-specific extended throughcare program	Reference Number: GRN035
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	12-Oct-20	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	-205.0	-416.8	-424.8	-433.1	-1,479.6
- Employee Expenses	-205.0	-416.8	-424.8	-433.1	-1,479.6
- 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
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	-205.0	-416.8	-424.8	-433.1	-1,479.6
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-205.0	-416.8	-424.8	-433.1	-1,479.6
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment based on the standard salaries and on-costs for the relevant staffing levels.
- Proposal Parameters:
- The costing assumes that a team of three full-time equivalent Youth/Social Workers would be employed over four years commencing January 2021. - The costing assumes that administrative expenses associated with the program would be absorbed by the Community Services Directorate, including the cost of the evaluation report to be prepared in 2023.
Caveats or qualifications to the costing:
- Treasury's costing differs from that submitted due to the inclusion of workers compensation (12.1 per cent given the nature of this program) as part of the salary on-costs. - The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
The costing only includes the "Piloting for a youth specific extended throughcare program" element from the Greens' election announcement - <i>Building Safer Communities</i> .
- Statistical Data Used:
Treasury estimates.



David Nicol
Under Treasurer
14 October 2020