

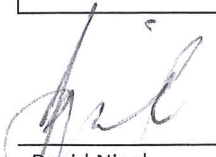
2016 Policy Commitment – ACT Labor

Name of Commitment:	Roving School Psychologists	Reference Number: LAB017
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	24-Sep-16	
Additional Information Requested (details and date)	Clarification was sought as to the level at which the psychologists would be engaged; 29-Sep-16.	
Additional Information Received (details and date)	Advice was provided that the new psychologists could be engaged at the Health Professional 2, 3 or 4 level as necessary to meet the requirements of the program. For this reason, the employee expenses element of the costing has been completed on the basis of an average Health Professional 3 salary; 29-Sep-16.	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	0.0	-667.1	-1,359.9	-2,104.4	-4,131.3
- Employee Expenses	0.0	-631.1	-1,298.4	-2,003.5	-3,932.9
- Other Expenses	0.0	-36.0	-61.5	-100.9	-198.4
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-667.1	-1,359.9	-2,104.4	-4,131.3
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-667.1	-1,359.9	-2,104.4	-4,131.3

(a) A negative number indicates a decrease in revenue or an increase in expenses.
(b) Excludes depreciation expenses.

Other Information
Costing Methodology Used:
- Costing Technique: Treasury has costed this commitment as the salary and on-costs for the number of psychologists each year, as set out in the costing request.
- Proposal Parameters: Proposal parameters include a total of 5, 10 and then 15 extra psychologists in each successive year; an annual vehicle allowance per year per psychologist and an average salary of Health Professional 3 mid-point. The costing assumes that administrative expenses associated with the program would be absorbed by the Health Directorate. Indexation of 2.5 per cent has been applied.
Caveats or qualifications to the costing: The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments: These positions would be ongoing and require future funding.
- Statistical Data Used: Relevant Enterprise Bargaining Agreement plus standard on-costs rates. Motor vehicle allowance rates provided by the Health Directorate.


David Nicol
Under Treasurer
5 October 2016