

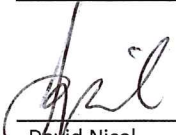
2016 Policy Commitment – ACT Labor

Name of Commitment:	Technology Assisted Learning	Reference Number: LAB027
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	30-Sep-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

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	-4,104.3	-4,182.9	-4,425.3	-12,712.5
- Employee Expenses	0.0	-141.5	-145.6	-149.7	-436.8
- Other Expenses	0.0	-3,962.8	-4,037.3	-4,275.6	-12,275.7
- 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	-4,104.3	-4,182.9	-4,425.3	-12,712.5
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-4,104.3	-4,182.9	-4,425.3	-12,712.5

(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 based on the cost per device and the number of students in government schools in Years 7 and 11.
- Proposal Parameters:
The program would be operational from 1 July 2017. One tablet device for each Year 7 and Year 11 student at a cost of \$400 per year 7 student and \$700 per year 11 student. The rate of replacement is estimated at 10 per cent per year of devices provided to Year 7 students and five per cent per year of devices provided to Year 11 students. The establishment of a device portal of \$150,000 in 2017-18. Ongoing staffing of one Full-Time Equivalent position at the Senior Officer Grade C level to administer the program. Expenses have been indexed based on Consumer Price Index outcomes and forecasts as published in the 2016 Pre-Election Budget Update (PEBU). Enrolment growth projections have been factored into the costing.
Caveats or qualifications to the costing:
No provision has been made for the issuance of devices to students who transfer into a school in Years 8, 9, 10 or 12. No provision has been made for any costs associated with the return or disposal of devices that have reached the end of their useful life.
Other Comments:
N/A
- Statistical Data Used:
Salary costs have been calculated using applicable rates under the relevant Enterprise Bargaining Agreements, plus standard salary on-cost rates. Consumer Price Index estimates are as per the 2016 PEBU. Agency and Treasury estimates.



David Nicol
Under Treasurer
6 October 2016