

Initiatives and measures	One off or permanent	\$ Cost	\$ Productivity	\$ Cash	Total over the duration of the agreement	Percentage value of savings
Proposed salary increases of 0.5% per year for two years and 0.4% for the third year in a three year agreement	Permanent	\$4,973,851			\$4,973,851	1.40%
Superannuation impact 16.98% average employer contribution	Permanent	\$844,560			\$844,560	
Remove half-day slowdown on the last working day before Christmas Day	Permanent	\$0	\$1,024,964	\$0	\$1,024,964	0.3%
Remove Health Related Allowance	Permanent	\$0	\$0	\$1,203,000	\$1,203,000	0.3%
Increase working hours from 37.5 to 38 hours per week	Permanent	\$0	\$4,951,964	\$0	\$4,951,964	
Reduced staffing by 48 employees over three years flowing from increased working hours#	Permanent	\$0	\$0	\$4,762,764	\$4,762,764	1.1%
Total		\$5,818,411	\$5,976,928	\$5,965,764		

2015-16 Budget Estimates
Education and Employment Committee
1 June 2015
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Tabled by: *Ms Renée Leon*