

2024 Election Commitment – ACT Labor

Name of Commitment:	First Nations' End-of-Life Supports - Canberra Health Services Community Aboriginal Liaison	Reference Number: LAB073
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	14-Oct-24	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	-243.0	-308.7	-158.5	-710.2
- Employee Expenses	0.0	-225.0	-308.7	-158.5	-692.2
- Other Expenses	0.0	-18.0	0.0	0.0	-18.0
- 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	0.0	-243.0	-308.7	-158.5	-710.2
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-243.0	-308.7	-158.5	-710.2
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used: - Costing Technique: The costing is to establish a permanent Community Aboriginal Liaison Officer position, a temporary First Nations' End-of-Life Support Program Officer (ceasing on 30 June 2027) and to provide Palliative Care Training for five existing Aboriginal Liaison Officers at the cost of \$710,200 over three years from 2025-26 to 2027-28, and then \$163,675 in 2028-29 (indexed and ongoing). Salary costs for the Aboriginal Liaison Officer and temporary program officer have been calculated using the 2024-25 Average Salary Costing Template. The costing for Palliative Care Training has been completed using a price by quantity methodology based on training costs and the number of staff undertaking the training. Electric passenger fleet vehicle costs are based on the 2024 Standard Costing Parameters. Ongoing salary costs have been calculated using the Wage Price Index as per the Pre-Election Budget Update 2024.

- Proposal Parameters:

- The costing assumes that the Aboriginal Liaison Officer position will be recruited in the second quarter of 2025–26 and would be ongoing.
- The costing assumes the Program Officer position will be recruited in the second quarter of 2025-26 until 30 June 2027.
- The costing assumes that administrative expenses associated with the program would be absorbed by Canberra Health Services (CHS).
- Five existing Aboriginal Liaison Officers would undertake Palliative Care Training to obtain a Certificate of Palliative Care in 2025-26 at a cost of \$400 per officer (total cost of \$2,000).
- Indexation of 2.5 per cent has been applied in 2026-27 and 2027-28 to fleet vehicle costs as per the 2024 Standard Costing Parameters.
- The costing has used a workers' compensation rate of 1.76 per cent.

Caveats or qualifications to the costing:

The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates. Treasury notes the costs to deliver the service are indicative only and would be subject to the outcomes of co-design with the Aboriginal and Torres Strait Islander community.

Other Comments:

Treasury's costing differs from that submitted due to discrepancies in salary calculations.

The costing only includes the 'Establish a First Nations end-of-life care service to provide culturally appropriate support to Aboriginal and Torres Strait Islander people nearing end of life' element of the ACT Labor election announcement *More support for end-of-life care*.

- Statistical Data Used:

Treasury estimates.

Consumer Price Index and Wage Price Index estimates are as per the Pre-Election Budget Update 2024.



Stuart Hocking PSM
Under Treasurer
17 October 2024