2024 Election Commitment – Canberra Liberals

Name of Commitment: **Business – Service-centred government**

Reference Number: LIB088

Request Submitted by: Elizabeth Lee MLA, Canberra Liberals

Date Request Received: 11-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	-3,650.5	0.0	0.0	**-3,650.5**
- Employee Expenses	0.0	0.0	0.0	0.0	**0.0**
- Other Expenses	0.0	-3,650.5	0.0	0.0	**-3,650.5**
- 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**	**-3,650.5**	**0.0**	**0.0**	**-3,650.5**
Capital Requirement	0.0	0.0	0.0	0.0	**0.0**
Cash Surplus/Deficit	0.0	-3,650.5	0.0	0.0	**-3,650.5**

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

Other Information

Costing Methodology Used:
- Costing Technique:

This costing is for a fixed amount of $3.650 million in expense funding in 2025-26 to extend the operational hours of four Access Canberra walk-in service centres (Belconnen, Gungahlin, Woden and Tuggeranong) by one additional hour per week and to introduce Saturday operations for one year.

- Proposal Parameters:

- The funding is for a fixed amount of $3.650 million and Access Canberra would be expected to ensure costs remain within this funding envelope.
- Administrative expenses associated with the program would be absorbed by Access Canberra within the Chief Minister, Treasury and Economic Development Directorate (CMTEDD).
- Extended operating arrangements would be trialled through 2025-26.
- No indexation is applicable to the proposal.

Caveats or qualifications to the costing:
• Treasury has assumed the scope of the proposal is consistent with the response by the Minister for Government Services and Regulatory Reform to QON 133, which is what the costing request was based on. • The costing assumes a 50 per cent contingency for increased staffing and operational expenses. • The costing assumes funding would be for service centre staff only and does not account for back of house and cross-directorate support functions (eg ICT, licensing, printing, and complex requests). • The costing is based on the assumption that the walk-in service centres would operate for 8 hours per Saturday, for 51 weeks in 2025-26. It also assumes the centres are open for an extra hour for one weekday for 51 weeks in 2025-26. • Treasury notes Access Canberra would only be able to offer a limited range of services without broader support from back of house functions and other directorates across the ACT Government. • Treasury notes that, should the service centre in Dickson, which operates on an appointment basis, be included in the scope of the trial, the estimated cost of the proposal would increase by $623,757. • Treasury notes that there are other specialised Access Canberra service centres in Mitchell and Hume which have not been included in the scope of the proposal. • Treasury notes that extending operational hours would have Enterprise Bargaining Agreement (EBA) implications, requiring negotiation with relevant unions and staff before a trial could commence. • Treasury considers that implementing the extended operational hours would have broader impacts for Access Canberra such as availability of suitable staff, workforce planning, system availability, building leases and security arrangements. • Treasury considers that without a specific decision to achieve savings through greater efficiencies, Access Canberra would be unable to reduce or cease existing services to cover the associated administrative costs, necessitating additional funding.
Other Comments:
Treasury's costing differs from that submitted due to the methodology used to calculate the additional operational expenditure for the four service centres for one year based on the information in QON 133 ($3.650 million in 2025-26) related to the average daily operating cost of the four walk-in service centres for Access Canberra.
- Statistical Data Used:
Treasury and CMTEDD estimates. The average daily operating cost of the four walk-in service centres for Access Canberra was provided on 8 August 2024, by the Minister for City Services and Regulatory Reformin her response to QON 133.

Stuart Hocking PSM
Under Treasurer
17 October 2024