

Request for Costing an Election Commitment

Name of proposal:	Veterans – Community Coordinator and Wellbeing Portal
Person requesting costing:	Elizabeth Lee MLA
Date of request:	11 October 2024
Summary of proposal:	The Canberra Liberals will establish an ACT Veterans Community Coordinator, to facilitate greater cooperative and impact by veterans support organisations, and an online portal for veterans support, providing a single source for information about government and non-government services for veterans.
Issue the proposal will address:	To improve support for the 22,000 veterans in the ACT and for veterans' organisations.
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	Canberra Liberals website – see policy document.

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

The ACT Veterans Community Coordinator will be 1 FTE at the SOG B level. It may be delivered as two part-time positions. A provision of \$150,000 has been made for the online portal, which will be depreciated over five years. The financing cost is assumed to be 5.25%.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)	0	0	0	0	0
Expenses ^(a)	0	-209	-219	-229	-657
Capital ^(a)	0	-75	-75	0	-150
Depreciation ^(a)	0	0	0	-30	-30
Offset - Expenses ^(a)	0	0	0	0	0
Offset - Capital ^(a)	0	0	0	0	0
Full-time equivalent	0	0	0	0	0

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

employees					
(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.					
Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.					
N/a					
Where relevant, is funding for the proposal to be demand driven or a capped amount?					
Capped.					
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?					
No.					
Will funding/the cost require indexation?					
No.					
Who will administer the proposal?					
The Community Services Directorate.					
How will the proposal be administered?					
The ACT Office for Veterans will directly employ the Community Coordinator and will develop the online portal.					
Is the proposal part of a broader package? If so, please identify the other elements of the package.					
No.					
Has an allowance been made for expenses necessary to support the implementation of this proposal? – If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.					
Any administrative expenses associated with these measures will be absorbed by the Office for Veterans.					
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.					
No.					
Has the proposal been previously costed by an external (third) party? If so, will a copy of this material, including any assumptions, be made available to Treasury?					
No.					
What are the community impacts associated with the proposal? Who and how many people will be affected?					
Veterans across the ACT will benefit from improved services and support.					
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?					
No.					

What is the intended implementation date of the proposal?
Funding will be provisioned in the 2025/26 Budget.
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
It is expected that recruitment will be completed in 2025 and development of the online portal will be finalised in 2026.
Will the proposal cease, and if so, when?
Both measures are ongoing.
Is there any additional information relevant to this proposal?
No.