

2024 Election Commitment – Canberra Liberals

Name of Commitment:	Veterans - Community Coordinator and Wellbeing Portal
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	-213.0	-223.3	-229.6	-665.9
- Employee Expenses	0.0	-209.1	-215.2	-221.1	-645.4
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	-3.9	-8.1	-8.5	-20.5
Depreciation	0.0	0.0	0.0	-30.0	-30.0
Net Operating Balance	0.0	-213.0	-223.3	-259.6	-695.9
Capital Requirement (provision)	0.0	-75.0	-75.0	0.0	-150.0
Cash Surplus/Deficit	0.0	-288.0	-298.3	-229.6	-815.9

(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 includes: • \$645,000 in expenses over three years from 2025-26 to 2027-28 (ongoing) for one full-time equivalent position at the Senior Officer Grade B level, calculated using the 2024 Standard Costing Parameters, for an ACT Veterans Community Coordinator within the Office for Veterans in the Community Services Directorate (CSD), to facilitate cooperation between veterans support organisations; and • a fixed amount of \$150,000 over 2025-26 and 2026-27 for a capital provision for an an online portal for veterans support, providing a single source for information about government and non-government services for veterans.
- Proposal Parameters: • The costing has used a workers' compensation rate of 3.07 per cent. • The costing assumes that the online portal will be delivered within the provisioned capital amount (\$150,000), and would include the costs of any planning and design work, and that there would be no additional capital or associated expense funding associated with the portal. • The costing assumes that administrative expenses associated with the work of the Veterans Community Coordinator, and project management costs associated with the commissioning of the portal, would be absorbed by CSD. • Cost of financing has been calculated at 5.25 per cent. • Depreciation has been calculated on a straight line basis over a 5-year period, commencing in 2027-28.

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 this should be considered in light of other policies requiring CSD to absorb costs, and may require a re-prioritisation of directorate resources and activities.
- Capital costs are indicative only and would be informed by early planning and design work.

Other Comments:

Treasury's costing differs from that submitted due the timing of the commencement of cost of financing, which Treasury assumes commences in 2025-26, whereas in the request, cost of financing appears to commence in 2026-27.

- Statistical Data Used:

Treasury estimates.



Stuart Hocking PSM
Under Treasurer
15 October 2024