

APPENDICES

APPENDIX 1: ACRONYMS AND ABBREVIATIONS

AAV	Aboriginal Affairs Victoria
ABN	Australian Business Number
ABS	Australian Bureau of Statistics
ACMI	Australian Centre for the Moving Image
AIM	Achievement Improvement Monitor
ANHLC	Association of Neighbourhood Houses and Learning Centres
ANZAC	Australian and New Zealand Army Corps
BLA	Business Licensing Authority
CAF	Council for the Australian Federation
CALD	Culturally and Linguistically Diverse
CAV	Consumer Affairs Victoria
CBD	Central business district
CCG	Climate Change Group
CCS	Community Correctional Service
CFA	Country Fire Authority
CG	Commonwealth Games
CI	Corrections Inspectorate
COAG	Council of Australian Governments
CRC	COAG Reform Council
CRWG	Competition and Regulation Working Group
CSAC	Corrective Services Administrators' Conference
CSIF	Community Sector Investment Fund
CSO	Community Service Organisation
CV	Corrections Victoria
DHS	Department of Human Services
DIIRD	Department of Innovation, Industry and Regional Development
DOE	Department of Education
DOI	Department of Infrastructure
DOJ	Department of Justice
DPC	Department of Premier and Cabinet
DPI	Department of Primary Industries
DPP	Director of Public Prosecutions
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DVA	Department of Veteran's Affairs

DVC	Department for Victorian Communities
EC	Electronic conveyancing
ECCV	Ethnic Communities' Council of Victoria
ECIS	Early Childhood Intervention Services
EES	Environmental Effects Statement
EFT	Equivalent full-time
ETIS	Energy Technology Innovation Strategy
FOI	Freedom of Information
FTB	Family Tax Benefit
FTE	Full time equivalent
GDP	Gross Domestic Product
GP	General Practitioner
GSP	Gross State Product
GST	Goods and Services Tax
GVT	Growing Victoria Together
HARP	Hospital Admission Risk Program
HIA	Housing Industry Association
Hon.	Honourable
ICHR	Institute of Child Health Research
ICT	Information and Communication Technology
IT	Information Technology
KBN	Koori Business Network
KECEP	Koori Early Childhood Education Program
LPG	Liquefied Petroleum Gas
LSC	Legal Services Commissioner
MCEETYA	Ministerial Council on Education, Employment, Training and Youth Affairs
MLC	Member of the Legislative Council
MP	Member of the Legislative Assembly
NCC	National Competition Council
NCVER	National Centre for Vocational Education Research
NGO	Non-government Organisation
NHCP	Neighbourhood House Coordination Program
NILS	No Interest Loans
NRA	National Reform Agenda
NRMIC	Natural Resources Management Ministerial Council
OECD	Organisation for Economic Cooperation and Development
OfC	Office for Children

OHS	Occupational Health and Safety
OPP	Office of Public Prosecutions
OTTE	Office of Training and Tertiary Education
PAEC	Public Accounts and Estimates Committee
PERIN	Penalty Enforcement Registration Infringement Notice
QVWC	Queen Victoria Women's Centre
RAP	Registered Aboriginal Partie
RCA's	Relocatable Cellular Accommodation Units
REIV	Real Estate Institute of Victoria
RhED	Resourcing health and Education in the Sex Industry
RIDF	Regional Infrastructure Development Fund
RIS	Regulatory Impact Statement
ROGS	Report on Government Services
RPL	Recognition of Prior Learning
RTO	Registered Training Organisation
SBMC	Small Business Ministerial Council
SCOP	Stronger Community Organisations Project
SIMC	Statistical Information Management Committee
SOM	Senior Officials Meeting
SRP	Student Resource Package
SSSO	Student Support Services Officers
TAFE	Technical and Further Education
TEI	Total Estimated Investment
VAHS	Victorian Aboriginal Health Service
VCAL	Victorian Certificate of Applied Learning
VCAT	Victorian Civil and Administrative Tribunal
VCOSS	Victorian Council of Social Service
VECCI	Victorian Employers' Chamber of Commerce and Industry
VET	Vocational Education and Training
VGPB	Victorian Government Purchasing Board
VIYAC	Victorian Indigenous Youth Advisory Council
VLESC	Victorian Learning and Employment Skills Commission
VMC	Victorian Multicultural Commission
VOMA	Victorian Office of Multicultural Affairs
VPS	Victorian Public Service
VSBC	Victorian Small Business Commissioner
WIRE	Women's Information Referral Network

WPP	Workforce Participation Partnerships
WWCC	Working with Children Check
YACViC	Youth Affairs Council of Victoria
YTD	Year to Date

APPENDIX 2: LIST OF PERSONS AND DEPARTMENTS PROVIDING EVIDENCE AND RESPONSES TO THE ESTIMATES QUESTIONNAIRE

Evidence

3 May 2007

Portfolios: Premier's; Multicultural Affairs; and Veterans' Affairs

Department of Premier and Cabinet; Department for Victorian Communities

Hon. S Bracks MP, Premier;
Mr T Moran, Secretary, Department of Premier and Cabinet;
Mr C Barrett, Deputy Secretary, Policy and Cabinet;
Mr C O'Farrell, Director, Organisational Development;
Mr B Hartnett, Chair, State Services Authority; and
Dr R Ben-David, Deputy Secretary, Office of Climate Change.

Hon. S Bracks MP, Minister for Multicultural Affairs and Minister for Veterans Affairs;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities;
Mr G Lekakis, Chairperson, Victorian Multicultural Commission; and
Mr J MacIsaac, Executive Director, Youth, Seniors, Veterans and Disability, Department for Victorian Communities.

4 May 2007

Portfolios: Treasury; Innovation; Regional and Rural Development

Department of Treasury and Finance; Department of Innovation, Industry and Regional Development

Hon. J Brumby MP, Treasurer;
Mr G Hehir, Secretary, Department of Treasury and Finance;
Mr S Helgeby, Deputy Secretary, Budget and Financial Management Division; and
Dr L Williams, Deputy Secretary, Economic and Financial Policy Division, Department of Treasury and Finance.

Hon. J Brumby MP, Minister for Regional and Rural Development and Minister for Innovation;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development;
Mr D Hanna, Deputy Secretary, Economic Policy and Planning, and Chief Executive Officer, Innovation Economy Advisory Board; and
Mr D O'Brien, Chief Executive Officer, Regional Development Victoria, Department of Innovation, Industry and Regional Development.

Portfolios: Small Business; Industry and State Development; Major Projects

Department of Innovation, Industry and Regional Development; Department of Infrastructure

Hon. T Theophanous MLC, Minister for Small Business and Minister for Industry and State Development;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development;
Mr I Munro, Deputy Secretary, Business Support;
Mr B Foskett, Chief Executive Officer, Invest Victoria;
Mr L Bruce, Acting Deputy Secretary, Business Development; and

Mr D Hanna, Deputy Secretary, Economic Policy and Planning, and Chief Executive Officer, Innovation Economy Advisory Board, Department of Innovation, Industry and Regional Development.

Hon. T Theophanous MLC, Minister for Major Projects;
Mr S Sweeney, Executive Director, Major Projects Victoria;
Mr R McDonald, Executive Director, Corporate Resources;
Ms P Sanderson, Chief Executive Officer, VicUrban; and
Mr A Smith, Deputy Secretary, Capital, Department of Infrastructure.

7 May 2007

Portfolios: Education Services; Skills; Employment; Women's Affairs

Department of Education; Department of Innovation, Industry and Regional Development; Department for Victorian Communities

Ms J Allan MP, Minister for Skills, Education Services and Employment;
Dr P Dawkins, Secretary, Department of Education;
Ms K Henderson, Deputy Secretary, Policy, Planning and Evaluation;
Mr J Rosewarne, Deputy Secretary, Resources and Infrastructure; and
Ms C Britchford, Chief Finance Officer, Department of Education.

Ms J Allan MP, Minister for Skills, Education Services and Employment;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development;
Ms P Neden, Deputy Secretary, Office of Training and Tertiary Education; and
Mr C Ingham, Assistant General Manager, Policy Development, Department of Innovation, Industry and Regional Development.

Ms J Allan MP, Minister for Skills, Education Services and Employment;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Ms P Digby, Executive Director, Local Government, Employment and Adult Education;
Mr S Ward, Director, Employment Programs; and
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities.

Ms J Allan MP, Minister for Women's Affairs;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Mr S Gregory, Chief Financial Officer; and
Ms F Sharkie, Director, Office of Women's Policy, Department for Victorian Communities.

8 May 2007

Portfolios: Health

Department of Human Services

Hon. B Pike MP, Minister for Health;
Ms F Thorn, Secretary, Department of Human Services;
Mr L Wallace, Executive Director, Metropolitan Health and Aged Care Services;
Dr C Brook, Executive Director, Rural and Regional Health and Aged Care Services; and
Mr A Hall, Executive Director, Financial and Corporate Services, Department of Human Services.

9 May 2007

Portfolios: Education

Department of Education

Mr J Lenders MLC, Minister for Education;
Professor P Dawkins, Secretary, Department of Education;
Ms K Henderson, Deputy Secretary, Policy, Planning and Evaluation; and
Mr J Rosewarne, Deputy Secretary, Resources And Infrastructure, Department of Education.

Portfolios: Public Transport; Arts

Department of Infrastructure; Department of Premier and Cabinet

Hon. L Kosky MP, Minister for Public Transport;
Mr H Ronaldson, Secretary, Department of Infrastructure;
Dr A Smith, Deputy Secretary, Capital;
Mr J Betts, Director, Public Transport; and
Mr B McDonald, Executive Director, Corporate Resources, Department of Infrastructure.

Hon. L Kosky MP, Minister for the Arts;
Ms P Hutchinson, Director;
Mr G Andrews, Deputy Director, Policy and Programs; and
Mr D Carmody, Deputy Director, Agencies and Infrastructure, Arts Victoria, Department of Premier and Cabinet.

10 May 2007

Portfolios: Community Services; Aboriginal Affairs

Department of Human Services; Department for Victorian Communities

Mr G Jennings MLC, Minister for Community Services;
Ms F Thorn, Secretary, Department of Human Services;
Mr A Hall, Executive Director, Financial and Corporate Services;
Ms G Callister, Executive Director, Office for Children;
Mr A Rogers, Executive Director, Disability Services; and
Ms J Herington, Director, Aged-Care Branch, Department of Human Services.

Mr G Jennings MLC, Minister for Aboriginal Affairs;
Ms J Samms, Acting Deputy Secretary, People and Community Advocacy Division;
Ms A Jurjevic, Executive Director, Aboriginal Affairs Victoria; and
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities.

Portfolio: Roads and Ports

Department of Infrastructure

Mr T Pallas MP, Minister for Roads and Ports;
Mr H Ronaldson, Secretary, Department of Infrastructure;
Dr A Smith, Deputy Secretary, Capital;
Mr T Garwood, Executive Director, Freight Logistics and Marine;
Mr R McDonald, Executive Director, Corporate Resources; and
Mr G Liddle, Chief Executive Officer, VicRoads, Department of Infrastructure.

11 May 2007

Portfolio: Presiding Officers of Parliament

**Department of the Legislative Assembly; Department of the Legislative Council;
Department of Parliamentary Services**

Hon. R Smith MLC, President of the Legislative Council;
Hon. J Lindell MP, Speaker of the Legislative Assembly;
Mr R Purdey, Clerk of the Parliaments and Clerk of the Legislative Assembly;
Mr W Tunnecliffe, Clerk of the Legislative Council; and
Dr S O'Kane, Secretary, Department of Parliamentary Services, Parliament of Victoria.

Portfolios: Police and Emergency Services; Corrections

Department of Justice

Hon. B Cameron MP, Minister for Police and Emergency Services;
Ms P Armytage, Secretary, Department of Justice; and
Dr R Kelleher, Executive Director, Police, Emergency Services and Corrections, Department of Justice; and
Chief Commissioner C Nixon, Victoria Police.

Hon. B Cameron MP, Minister for Corrections;
Ms P Armytage, Secretary, Department of Justice;
Dr R Kelleher, Executive Director, Police, Emergency Services and Corrections; and
Mr K Anderson, Commissioner, Corrections Victoria, Department of Justice.

14 May 2007

Portfolios: Mental Health; Children; Aged Care

Department of Human Services; Department for Victorian Communities

Ms L Neville MP, Minister for Mental Health;
Ms F Thorn, Secretary, Department of Human Services;
Mr A Hall, Executive Director, Financial and Corporate Services; and
Dr R Vine, Executive Director, Mental Health and Drugs, Department of Human Services.

Ms L Neville MP, Minister for Children;
Ms F Thorn, Secretary, Department of Human Services;
Mr A Hall, Executive Director, Financial and Corporate Services; and
Ms G Callister, Executive Director, Office for Children, Department of Human Services.

Ms L Neville MP, Minister for Aged Care;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Mr J MacIsaac, Executive Director, Youth, Seniors, Veterans and Disability; and
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities.

15 May 2007

Portfolios: Sport and Recreation; Youth Affairs

Department for Victorian Communities

Mr J Merlino MP, Minister for Sport, Recreation and Youth Affairs;
Mr S Gregory, Chief Financial Officer;
Mr T Healy, Acting Deputy Secretary, Community Strengthening; and
Mr P Hertan, Executive Director, Sport And Recreation, Department for Victorian Communities.

Mr J Merlino MP, Minister for Sport, Recreation and Youth Affairs;
Mr S Gregory, Chief Financial Officer;
Mr T Healy, Acting Deputy Secretary, Community Strengthening; and
Ms L Healy, Executive Director, Community Engagement, Department for Victorian Communities.

Portfolios: Water, Environment and Climate Change

Department of Sustainability and Environment

Hon. J Thwaites MP, Minister for Water, Environment and Climate Change;
Mr P Harris, Secretary, Department of Sustainability and Environment;
Mr M Clancy, Acting Chief Finance Officer;
Mr D Downie, General Manager, Office of Water; and
Mr K Love, Deputy Secretary, Department of Sustainability and Environment.

16 May 2007

Portfolios: Victorian Communities; Energy and Resources

Department for Victorian Communities; Department of Primary Industries

Hon. P Batchelor MP, Minister for Victorian Communities;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Mr D Ferrie, Executive Director, Community Programs and Volunteering; and
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities.

Hon. P Batchelor MP, Minister for Energy and Resources;
Mr R Bolt, Secretary, Department of Primary Industries;
Mr D Seymour, Deputy Secretary; and
Mr S Condron, Chief Financial Officer, Department of Primary Industries.

17 May 2007

Portfolios: Housing; Local Government

Department of Human Services; Department for Victorian Communities

Mr R Wynne MP, Minister for Housing;
Ms F Thorn, Secretary, Department of Human Services;
Mr A Hall, Executive Director, Financial and Corporate Services;
Dr O Donald, Director of Housing and Executive Director, Housing and Community Building; and
Mr R Jenkins, Manager, Corporate Planning and Performance, Department of Human Services.

Mr R Wynne MP, Minister for Local Government;
Mr Y Blacher, Secretary, Department for Victorian Communities;
Ms P Digby, Executive Director, Local Government, Employment and Adult Education; and
Mr S Gregory, Chief Financial Officer, Department for Victorian Communities.

Portfolios: Agriculture

Department of Primary Industries

Mr J Helper MP, Minister for Agriculture;
Mr R Bolt, Secretary, Department of Primary Industries;
Mr S Condron, Chief Financial Officer;
Mr D Seymour, Deputy Secretary, Energy Resources and Major Projects;
Dr P Appleford, Executive Director, Fisheries Victoria;
Dr B Kefford, Deputy Secretary, agriculture and Fisheries;
Mr P Bailey, Executive Director, Biosecurity Victoria; and
Dr C Noble, Executive Director, Primary Industries Resources Victoria, Department of Primary Industries.

29 May 2007

Portfolios: Planning

Department of Sustainability and Environment

Hon. J Madden MLC, Minister for Planning;
Mr P Harris, Secretary, Department of Sustainability and Environment;
Mr M Clancy, Acting Chief Finance Officer; and
Ms G Overell, General Manager, Office of Planning and Urban Design, Department of Sustainability and Environment.

30 May 2007

Portfolios: Attorney-General; Racing; Industrial Relations

Department of Justice; Department of Innovation, Industry and Regional Development

Hon. R Hulls MP, Attorney-General;
Ms P Armytage, Secretary, Department of Justice; and
Mr J Griffin, Executive Director, Courts Division, Department of Justice.

Hon. R Hulls MP, Minister for Racing;
Ms P Armytage, Secretary, Department of Justice; and
Mr R Kennedy, Executive Director, Office of Gaming and Racing, Department of Justice.

Hon. R Hulls MP, Minister for Industrial Relations;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development; and
Mr T Lee, Deputy Secretary, Industrial Relations, Department of Innovation, Industry and Regional Development.

Portfolios: Consumer Affairs; Gaming

Department of Justice

Mr D Andrews MP, Minister for Consumer Affairs;
Ms P Armytage, Secretary, Department of Justice; and
Dr D Cousins, Executive Director, Consumer Affairs Victoria, Department of Justice.

Mr D Andrews MP, Minister for Gaming;
Ms P Armytage, Secretary, Department of Justice; and
Mr R Kennedy, Executive Director, Office of Gaming and Racing, Department of Justice.

31 May 2007

Portfolios: Finance; WorkCover and Transport Accident Commission; Tourism; Information and Communication Technology

Department of Treasury and Finance; Department of Innovation, Industry and Regional Development

Hon. T Holding MP, Minister for Finance, WorkCover and the Transport Accident Commission;
Mr G Hehir, Secretary, Department of Treasury and Finance;
Mr G Tweedly, Chief Executive Officer, WorkCover; and
Mr P O'Connor, Chief Executive Officer, Transport Accident Commission, Department of Treasury and Finance.

Hon. T Holding MP, Minister for Tourism;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development; and
Mr G Hywood, Chief Executive Officer, Tourism Victoria, Department of Innovation, Industry and Regional Development.

Hon. T Holding MP, Minister for Information and Communication Technology;
Mr W Hodgson, Secretary, Department of Innovation, Industry and Regional Development; and
Mr A Skewes, Acting Executive Director, Multimedia Victoria, Department of Innovation, Industry and Regional Development.

Responses received to the Committee's 2007-08 Budget Estimates questionnaire

Parliamentary departments

- ***Department of the Legislative Assembly***
- ***Department of the Legislative Council***
- ***Department of Parliamentary Services***

Department of Education

Department of Human Services

Department of Infrastructure

Department of Innovation, Industry and Regional Development

Department of Justice

Department of Premier and Cabinet

Department of Primary Industries

Department of Sustainability and Environment

Department of Treasury and Finance

Department for Victorian Communities

APPENDIX 3: RESPONSES TO REQUESTS FOR ADDITIONAL INFORMATION RELATING TO THE 2007-08 BUDGET ESTIMATES QUESTIONNAIRE

Background

The responses provided in this Appendix were received after the tabling of the Committee's *Report on the 2007-08 Budget Estimates – Part Two*, on 7 June 2007.

Parliamentary departments

OUTPUT INITIATIVES

Please provide at least a paragraph detailing content, estimated cost (including out years), staffing implications and expected outputs for each initiative.

Initial information provided by the departments on output initiatives was included in the Report on the 2007-08 Budget Estimates – Part One.

Supplementary information received from the departments relating to the estimated costs and staffing implications for output initiatives is detailed below.

Electorate Office Wide Area Network upgrade

As this is an upgrade to the speed of the network no staffing implications are anticipated. This initiative links to the output Provision of Information and Resources primarily the provision of fully resourced electorate offices. \$1 million ongoing funding is provided annually.

Relocation and refurbishment of electorate offices

As this is a project to be undertaken over two financial years, no long term staffing implications are anticipated. A maximum of 0.5 FTE is anticipated over the life of the project. This initiative links to the output Provision of Information and Resources primarily the provision of fully resourced electorate offices.

Infrastructure upgrade at 55 St Andrews Place

Funding of \$900,000 has been provided as a once off as this is a capital item purchase. No staffing implications are anticipated. This initiative links to the output Provision of Information Resources primarily to ensure that the IT uptime remains at the target of 99 per cent.

DEPARTMENTAL ASSET INVESTMENT

Please provide a list of the asset investment projects for which capital expenditure is budgeted to occur in 2007-08.

Initial information provided by the departments on asset investment was included in the Report on the 2007-08 Budget Estimates – Part One.

Supplementary information received from the departments for asset investment projects is detailed below.

- Additional infrastructure at 55 St Andrews Place \$100,000 in 2007-08
- Continuation of cabling upgrade in Parliament House \$220,000 in 2007-08
- Replacements of switchboard in Parliament House \$250,000 in 2007-08

No further expenditure has been allocated to these items past the 2007-08 financial year.

Department of Education

NATIONAL REFORM AGENDA

How is your department responding to the National Reform Agenda? What are the implications for departmental services? What state funding has been allocated in 2007-08 for initiatives under the National Reform Agenda?

Initial information provided by the department on the National Reform Agenda was included in the Report on the 2007-08 Budget Estimates – Part One and the Report on the 2007-08 Budget Estimates – Part Two.

Supplementary information received from the department relating to the implications of the National Reform Agenda on departmental services is set out below.

Improving the literacy and numeracy attainment of school-aged children has been identified as one of three streams of priority work under the human capital stream of the National Reform Agenda. Literacy and numeracy attainment has been given priority due to evidence that supports its potential to boost workforce participation and productivity.

The ten actions the Victorian Government has committed to in Victoria's Plan to Improve Literacy and Numeracy Outcomes will be rolled out progressively by a number of Divisions across the Department of Education including the Human Resources Division, the Student Learning Programs Division, the Student Wellbeing and Support Division and the Infrastructure Division.

Departmental Officers within the Commonwealth-State and External Relations Division, Strategic Policy and Research Division and the Student Learning Programs Division will continue to work with other jurisdictions (through MCEETYA) to implement multilateral actions agreed by COAG under the National Reform Agenda.

COMMUNICATION, ADVERTISING AND PROMOTION

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One and the Report on the 2007-08 Budget Estimates – Part Two.

Supplementary information received from the department relating to the communication, advertising and promotion budget for 2007-08 is detailed below.

Advertising and promotions activity undertaken by the Department of Education (DOE) provides the community with information about the Victorian education system. The level of expenditure varies each year according to the number and type of initiatives rolled out in a particular year.

Communication, advertising and promotion expenditure for the former Department of Education and Training was \$2 million in 2003-04, \$980,000 in 2004-05 and \$3.9 million in 2005-06.

In 2005-06 additional expenditure was incurred on major promotional activities including:

- Bringing Learning to Life campaign; and
- information about the introduction of the new Student Report Cards.

These campaigns provided parents and the community with important information about key developments in the government school system.

Expenditure for 2006-07 will not be finalised until the end of the financial year. It is expected to be around \$3 million. A number of key initiatives were rolled out in 2006-07, including:

- School Start Bonus (paid to parents of every Prep and Year 7 student);
- VET Way to Go and TAFE Way to Go campaigns (information about VET options and skill development options); and
- Youth Guarantee (guaranteed TAFE or adult and community education place for young people without Year 12 or equivalent).

Expenditure patterns from 2007-08 will change due to the recent machinery of government changes which resulted in the transfer of the Office of Training and Tertiary Education to the Department of Innovation, Industry and Regional Development and the transfer of the Adult, Community and Further Education function to the Department for Victorian Communities.

The DOE estimates that the communication, advertising and promotion budget for school-related activities 2007-08 will be comparable to previous years, taking account of these machinery of government changes.

Department of Human Services

COMMUNICATION, ADVERTISING AND PROMOTION

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One.

Supplementary information received from the department relating to the communication, advertising and promotion budget for 2007-08 is detailed below.

As previously advised, communication, advertising and promotional expenditure is determined by the different units within the Department of Human Services according to specific program needs. Budgeting an appropriate amount for these activities is conducted as part of program delivery and is embedded within overall program budgets.

At this stage there are no major departmental campaigns with a set budget for 2007-08, however campaigns that require funded communications may arise as an outcome of the 2007-08 business planning process, due for completion at the end of June 2007. However, in the context of Efficient Government Savings targets for the 2007-08 budget, it is expected that current expenditure on communication, advertising and promotion will be reduced. It is estimated that total expenditure in these areas will be approximately \$12.5 million in 2006-07, reducing to an anticipated level of around \$12.1 million in 2007-08 depending upon the outcomes of the 2007-08 business planning process and specific campaign activity.

Comparative communications, advertising and promotion expenditure:

- 2005-06 \$15.1 million
- 2006-07 \$12.5 million (estimate)
- 2007-08 \$12.1 million (estimate)

Department of Infrastructure

No further responses to the 2007-08 Budget Estimates questionnaire were requested by the Committee.

Department of Innovation, Industry and Regional Development

No further responses to the 2007-08 Budget Estimates questionnaire were requested by the Committee.

Department of Justice

No further responses to the 2007-08 Budget Estimates questionnaire were requested by the Committee.

Department of Premier and Cabinet

CARRY OVER FUNDING

What funding for 2006-07 does the department estimate that it will carry forward to 2007-08 and for what purposes will this funding be applied, either by outputs or additions to the net asset base? What factors are expected to contribute to the carry over of funding?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One.

Supplementary information received from the department relating to carry over funding is set out below.

**Table A3.1: Department of Premier and Cabinet
total estimated carry over funding to 2007-08**

Appropriation	State funds	Commonwealth funds	Total
	(\$ million)	(\$ million)	(\$ million)
Provision of outputs (<i>section 29 of the Financial Management Act 1994 applies</i>)	5.7	0.0	5.7
Additions to the net asset base (<i>section 29 of the Financial Management Act 1994 applies</i>)	2.8	0.0	2.8
Payments on behalf of the state	0.0	0.0	0.0
Total	8.5	0.0	8.5

Source: Department of Premier and Cabinet, email, received 20 July 2007

COMMUNICATION, ADVERTISING AND PROMOTION

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One and the Report on the 2007-08 Budget Estimates – Part Two.

Supplementary information received from the department relating to the communication, advertising and promotion budget for 2007-08 is detailed below.

The Department of Premier and Cabinet's response, as reported in the Committee's *Report on the 2007-08 Budget Estimates – Part Two*, will not change as it is an accurate statement to the way advertising and promotions is conducted.

Department of Primary Industries

COMMUNICATION, ADVERTISING AND PROMOTION

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One.

Supplementary information received from the department relating to the communication, advertising and promotion budget for 2007-08 is detailed below.

As indicated in our previous response, the department does not have a separate budget for advertising and promotion costs. This is mainly due to the nature of services provided by the department, with little requirement for extensive campaign advertising and promotion activities. The department's advertising and promotion costs are predominantly in the areas of recruitment and communications to support its core services. These cannot be easily estimated and are predicated on the need for such expenditure.

The only costs that have been separately budgeted for 2007-08 are staffing costs in the marketing and communications area which are estimated at \$2.5 million.

At this stage it is expected that costs for advertising and promotion (including staffing costs) in 2007-08 will be in line with costs incurred in 2006-07 (\$2.7 million as at March 2007).

Department of Sustainability and Environment

No further responses to the 2007-08 Budget Estimates questionnaire were requested by the Committee.

Department of Treasury and Finance

No further responses to the 2007-08 Budget Estimates questionnaire were requested by the Committee.

Department for Victorian Communities

COMMUNICATION, ADVERTISING AND PROMOTION

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years?

Initial information provided by the department on the communication, advertising and promotion budget for 2007-08 was included in the Report on the 2007-08 Budget Estimates – Part One and the Report on the 2007-08 Budget Estimates – Part Two.

Supplementary information received from the department relating to the communication, advertising and promotion budget for 2007-08 is detailed below.

The Department for Victorian Communities does not have a central budget for communication advertising and promotional activities. Appropriate communication, advertising and promotional expenditure is determined by the different units within the department according to specific program needs. At this stage budgets have not been allocated for 2007-08. A similar level of activity is envisaged in 2007-08 and thus budgets are likely to be comparable to actual expenditure over the previous two financial years, minus savings required on advertising and contractors.

2007-08 estimated expenditure

At this stage budgets have not been allocated for 2007-08. A similar level of activity is envisaged in 2007-08 and thus budgets are likely to be comparable to actual expenditure over the previous two financial years, minus savings required on advertising and contractors.

2005-06 and 2006-07 expenditure

In relation to communication expenditure up until the end of April 2007, the department had expended \$2.8 million on advertising marketing and promotion. This expenditure reflects the new structure of the Department for Victorian Communities (DVC) following the machinery of government changes.

Based on expenditure to date, it is estimated that expenditure for the 2006-07 financial year would be \$3.5 million. This cost reflects costs of advertising, marketing and promotion. Costs within this classification would include advertising, communication products (design, printing and editing), and promotional displays. It does not include the maintenance of web sites or staffing involved in communication services. These costs, while recorded, are not directly allocated to communication costs and would need to be collected individually.

As DVC's advocacy role supports a number of population groups across government, key communications relate to Skilled Migration, the Seniors Festival and Seniors Card, Cultural Diversity Awareness, Youth Week and *Go for your life*, to name a few. More than 20 per cent of the \$2.8 million detailed above relates to the Skilled Migration Program as part of the Employment Programs output. Communication costs also cover requirements in relation to the publication of regulations, annual reports and normal staff recruitment.

The expenditure relating to each output for the 2005-06 financial year and the 2006-07 financial year up to April 2007 is as follows:

Table A3.2: Department for Victorian Communities communication, advertising and promotion expenditure 2005-06 and 2006-07 YTD

Program	2005-06 Full Year Actual (\$)	2006-07 April YTD Actual (\$)
Local Government Sector Development	22,303	8,482
Indigenous Community and Cultural Development (a)	68,692	101,580
Office of Women's Policy	105,723	51,099
Youth Affairs	148,810	138,130
Community Strengthening and Volunteering	241,998	107,745
Seniors and Veterans	296,515	380,804
Multicultural Affairs	517,029	226,218
Executive and Corporate	426,709	231,168
Sport and Recreation Victoria	557,979	344,397
Employment Programs	1,283,745	875,650
Disability (b)	0	24,501
Adult and Community Education (b)	0	53,978
Citizen Access and Transformation (c)	62,418	115,304
Total	3,731,921	2,659,056

Notes: (a) the increase in the expenditure for the Indigenous Community and Cultural Development Output is due to the \$35,000 contribution to Victoria Police to fund the 'Violence against Women' public awareness campaign focusing on Indigenous Family Violence in the Mildura region.

(b) output not delivered by DVC in 2005-06

(c) 2005-06 figure includes Information Victoria component of output only.

Source: Hon. P Batchelor MP, Minister for Victorian Communities, response to the Committee's questions on notice, received 19 June 2007, p.2

Promotion of DVC Grants

DVC's grants approach is intended to improve the outcomes for the community.

- DVC is streamlining the process to make sure that grants are more accessible and the process simpler; and
- to make finding out about grants from DVC easier DVC has done two things.

Firstly, the department has established the Grants Information Line as the single place to call for assistance with applications. This information line (and general information about grants) is advertised in media releases, newspaper advertising, online and in printed brochures/guidelines. DVC also provides letters or email alerts to key stakeholder groups when grant rounds are coming up.

The Grants Information Line is answered by the Information Victoria Call Centre and is open from 8.30am – 10.00pm weekdays (except for public holidays). Call centre staff are able to answer queries about any DVC grant program, provide assistance with completing an online application or transfer enquiries to direct program areas if necessary.

Secondly DVC has established the Grants@DVC website. The website provides a single place to:

- find information about grant programs; and
- apply online for a DVC grant.

Some of the grant programs are open all the time and some operate on the basis of funding rounds. The Victorian Community Support Grants program and the Victorian Volunteer Small Grants Program, are examples of DVC grant programs that are open continuously.

Information about funding round dates and opening times is available at the Grants@DVC website, together with copies of the program guidelines and application forms. Guidelines for the grant programs that interest particular groups or individuals are always printed by DVC. These are available online from the Grants@DVC website or in printed format provided via mail.

DVC staff are available to help formulate community groups or individuals ideas and to assist in the completion of an application. There are various formats provided for completing an application. These include: handwritten, electronically in word format and online via the Grants@DVC website.

Promotion of the Victorian Volunteer Small Grants

The Victorian Volunteer Small Grants are advertised on the grants section of the DVC website. DVC local teams promote the grants to community organisations in their respective regions. All successful grants are subject to a communications plan targeting local press, promoting both the organisations concerned and the grants in particular.

**APPENDIX 4: RESPONSES TO QUESTIONS ON NOTICE
RELATING TO THE 2007-08 BUDGET
ESTIMATES**

Thriving economy vision

Thriving economy vision

Aged Care portfolio

QUESTION 1

Expected impact of the budget, particularly new initiatives, on productivity in the portfolio.

The portfolio is contributing to the productivity of the Victorian economy through initiatives to encourage seniors' participation in the Victorian workforce and in the community.

In the past decade there has been a significant increase in mature aged workforce participation in Victoria. In fact, participation rates increased from 59 per cent to 68 per cent for those aged 55 to 64. The government is pleased with this progress and increased productivity.

In the 2006 Victorian election policy a new program, 'Experience Counts' was announced which will focus on retaining and skills development for at least 700 recently retired people who wish to re-enter the workforce. An amount of \$4 million has been committed to implement this program between 2007-08 and 2010-11. Department for Victorian Communities, Employment Programs Division will be leading this initiative.

Current efforts on mature aged workers participation follow the recently completed Office of Senior Victorians' funded Victorian Employers' Chamber of Commerce and Industry (VECCI) initiative, *Grey Matters*. *Grey Matters* was an awareness raising campaign providing small and medium size business with key messages about skills shortages. As part of the project, an information package was distributed, which provides advice to employers about retaining, retraining and employing mature workers.

In March 2006 the Premier, Hon. S Bracks launched Maintaining the Advantage; Skilled Victorians Package, which included targeting an additional 1,800 vocational education and training places for Victorians aged 35 to 64 years without year 12 or its equivalent.

The Victorians Senior Card supports businesses who sponsor the Card through directories and publications. The card provides discounts on many goods and services. Amongst its many benefits, Seniors Card provides free public transport on Sundays and two free travel vouchers per year – encouraging seniors to get out and about.

Agriculture portfolio

QUESTION 1

Overall charts depicting how the timber industry is progressing.

Australian exports of forestry and wood products by state of origin in 2005-06 are shown in the graph below. Victoria's exports are valued at \$581 million.

Figure A4.1: Australian exports of forestry and wood products 2005-06



Source: Mr J Helper MP, Minister for Agriculture, response to the Committee's questions on notice, received 13 June 2007, p.1

Children portfolio

QUESTION 1

Expected impact of the budget, particularly new initiatives, on productivity in the portfolio.

Approximately 70 per cent of Office for Children (OfC) funding is provided to third parties, mostly Community Service Organisations (CSO), many of which are small.

OfC funding to these organisations is indexed by an agreed factor. This index has been set at 2.9 per cent for most programs. A separate index is set for Kindergartens, which is 3.75 per cent.

Given the large number of small organisations the OfC funds, the most practical ways to improve their productivity are by assisting with improvement of 'back office' functions and encouraging innovation in service models.

The Community Sector Investment Fund (CSIF) has been established to assist these small agencies in practical ways to improve their back office functions. The fund has commenced a number of projects that assist CSO's to reduce their costs: for example, it has arranged for them to access government fuel purchasing contracts.

The CSIF has created 39 CSO Networks, providing grants of up to \$90,000 and a further \$5,000 to evaluate each one. One example is Central Hume Support Services located in Wangaratta, this network brings together Cooroonya Domestic Violence Services and Upper Hume Community Health Service, to provide increased productivity through provision of joint IT support & management, group purchasing, fleet management, and administrative processes.

Other CSIF projects in train include assistance with WorkCover, Occupational Health & Safety, and other workforce related issues, as well as the development of a Knowledge Development Portal. The Occupational Health and Safety project is due to be rolled out on 30 June 2007 and a panel of WorkCover insurers has been established.

Workforce strategies are also being explored via the CSIF. Work on staffbank models has been undertaken and a training package developed to help CSO staff use the Community Services Training Package.

Funding provided in the 2007-08 budget will continue investment in these types of productivity improvement initiatives and establish a number of scholarships to upgrade the skills of kindergarten teachers and early childhood workers. Bridging courses to enable staff to advance to degree qualifications, as well as undertaking professional development and other training will be included in the scholarship scheme. The scholarships will assist kindergartens and childcare centres to access more highly qualified staff to continue to improve the quality and productivity of early childhood education and care services.

Energy and Resources portfolio

QUESTION 1

The impact of new initiatives and portfolio spending on productivity in Victoria.

Energy is an essential service on which our lifestyle, economy and wellbeing depend. Energy costs are an important cost input into the production of goods and services, and can affect our international competitiveness.

The Department of Primary Industries' (DPI) Energy Division works with the gas and electricity industries to ensure the continued delivery of secure, safe, reliable and affordable energy supplies, which are environmentally sustainable.

The advice it provides informs government on maintaining a stable regulatory environment which is essential to attracting and maintaining investments in important areas such as energy production and movement, and on ensuring that the prices paid by consumers are economically efficient. This includes advice in relation to providing certainty to investors with regards to any future cost of carbon.

In terms of the initiatives that have been or are being delivered, two examples that have had or will have major impacts are the introduction of full retail competition in the energy market and the roll out of advanced interval meters. These initiatives will ensure a more competitive retail market that will deliver competitive and innovative pricing packages to customers and improved service levels. Other initiatives such as the Victorian Energy Efficiency Target and Victorian Renewable Energy Target

will promote environmentally sustainable outcomes and will mitigate the impacts of any emissions trading scheme which will inevitably be introduced.

The productivity benefits of the Energy Division's relatively modest budget have not been measured, but the outputs of its work will have implications for just about every good and service produced in Victoria.

In respect of the Resources portfolio, the Victorian minerals and petroleum industries have been founded on three world class geological inheritances: Victoria's goldfields, the Latrobe Valley coalfields, and the Gippsland oil basin. Victoria also possesses substantial competitive resources for extractive industries.

In the 2007-08 budget, the Victorian Government funded two major initiatives in the minerals and petroleum sector – \$3.8 million over three years to support the development of clean coal technologies and \$5 million over four years to support exploration in the minerals and petroleum sector.

Government investment in the development of geological data fosters a competitive and informed market in the exploration of minerals and petroleum. Investment in exploration, research and development holds high levels of risk for industry. Government can help to reduce this risk through the development of data to characterise the state's resources.

Studies conducted by DPI into the impact of the Victorian Initiative for Minerals and Petroleum show that every dollar spent on geological data generates \$5 to \$9 in expenditure by industry. This will support economic growth, particularly in regional Victoria.

Mining also generates significant flow-on employment with 32,000 people employed in the petroleum, coal, chemical and associated product manufacturing sector, 41,900 in metal product manufacturing and 8,900 in non-metallic product manufacturing (ABS Labour Force Survey).

The value of Victoria's brown coal resources will depend on the development of clean coal technologies to reduce greenhouse gas emissions from Victoria's primary energy source while having a minimal impact on growth. Clean coal technologies could also hold significant value for Victoria in a carbon constrained economy. There may be potential in the export value of technologies that produce low emission sources of energy from brown coal and in the capacity to store carbon in geological structures through geosequestration.

Industrial Relations portfolio

QUESTION 1

A list of which government instrumentalities comprise constitutional corporations under the provisions of the WorkChoices Act and the number of employees of each instrumentality.

The Committee also asked whether the government was considering doing what has been done in New South Wales, which was to alter the status of some public sector workers to remove them from the reaches of the federal WorkChoices system.

As the Minister indicated during the PAEC hearing, Victoria is in a unique position as it supports a unitary system of industrial relations and has referred its industrial powers to the Commonwealth. The Victorian Government's approach is to support constructive collective bargaining with public sector employees and their unions, and to introduce measures to ensure that, as far as possible, Victorian public sector employees receive proper protection from the loss of entitlements arising from the

Howard Government's WorkChoices legislation. These measures have included restoring unfair dismissal rights to employees in smaller public sector workplaces, and enshrining a comprehensive safety net to protect award reliant employees, and to act as the comparator for a fairness test for new agreements.

To be a constitutional corporation the employing public entity must be both incorporated and fall within the definition of either a trading, financial or foreign corporation. In relation to the first aspect, a number of public entities are specifically created as incorporated bodies by their establishing legislation, or by orders made under that legislation. Other public entities may be established as corporate bodies under the *State Owned Enterprises Act 1992*.

I am advised that the State Services Authority does not keep separate lists of those public entities that are incorporated and those that are not. For the reasons outlined above in relation to the government's support of a unitary system and its support of cooperative collective bargaining, it has not been necessary to make this distinction.

In any event, the provision of the list of incorporated public entities would not fully answer the question. To be a constitutional corporation, the incorporated entity must fall within the definition of a trading financial or foreign corporation. This is a question of fact and degree. In the case of a trading corporation, the legal test is whether the entity engages in significant trading activities. Given the approach taken by the Victorian Government to public sector industrial relations outlined above, it has not been necessary or practical to assess each corporation entity's trading activities.

I am therefore not able to provide a list identifying which public sector entities are constitutional corporations as one does not exist. Accordingly, I am also unable to provide you with the number of employees by each public entity that is a constitutional corporation.

Information and Communication Technology portfolio

QUESTION 1

Will Parliament be included in the Rosetta directory?

No, Parliament will not be included in the Rosetta directory.

Regional and Rural Development portfolio

QUESTION 1

In relation to the bay dredging project, the financial contribution made by the government to the preliminary work.

In the 2004-05 budget the state government provided \$14.9 million towards the preliminary work. \$7.5 million of this was for the detailed design studies.

QUESTION 2

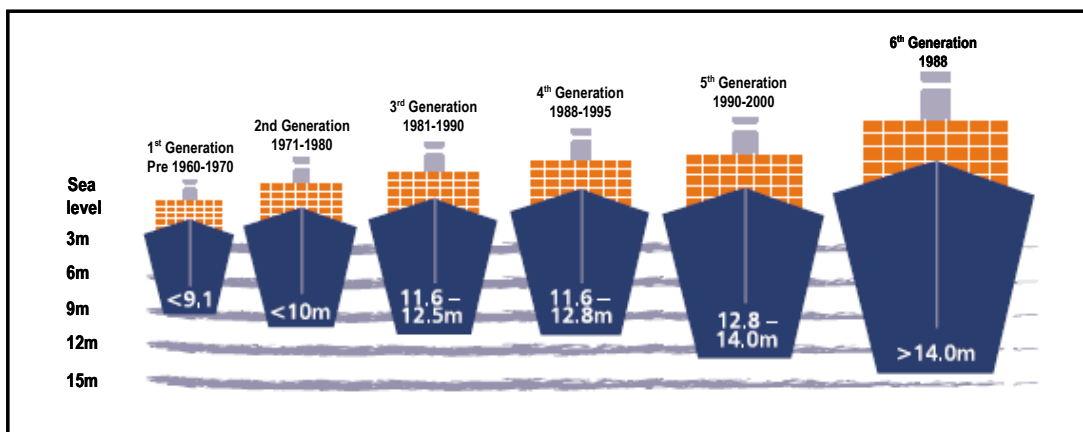
In relation to the bay dredging project, the increasing size of ships.

One of the most significant changes to have taken place over the last decade has been the dramatic increase in ship size. The *2004 Victorian Ports Strategic Framework* highlights the fact that shipping lines have increasingly sought to reduce costs by rationalising services and using larger ships to

consolidate their trades into centralised hub ports. These larger ships benefit Victoria’s exporters and importers through efficiencies gained by the economies of scale.

Currently up to 4th generation container ships come to Melbourne, which can accommodate vessels with a draft of up to 12.1 m with tide assistance. However as demonstrated in the following diagram some 3rd and many 4th generation vessels cannot access Melbourne fully loaded.

Figure A4.2: Size of container ships



Source: Hon. J Brumby MP, Minister for Regional and Rural Development, response to the Committee’s questions on notice, received 19 July 2007, p.1

Small Business portfolio

QUESTION 1

The recommendations made by KPMG in relation to the operation of the small business commissioner.

I am happy to provide you with a complete copy of this report and have attached for your Committee.

The Committee has extracted the following recommendations from the KPMG, Evaluation of the Victorian Small Business Commissioner, November 2006, pp.3–5.

A number of recommendations have been made throughout the report in response to the findings of this review. These recommendations are summarised below:

Recommendation 1: KPMG recommends investigating increased utilisation of the website and regular emails to inform and educate the small business community. Topics for information and education should be drawn from issues and emerging trends identified in the analysis of small business queries and investigations handled by the Victorian Small Business Commissioner (VSBC).

Recommendation 2: KPMG recommends the VSBC commence using the section 25 notification database (under *Retail Leases Act 2003*) for information and education activities such as providing emails on current retail lease issues directly to small business leaseholders.

Recommendation 3: KPMG recommends VSBC improve the cost efficiency of the section 21 certificate request activity (under *Retail Leases Act 2003*). Analysis of the types and volumes of calls could indicate issues to be addressed in information and education activities such as updates

in industry association newsletters or on the website that would then reduce calls or the length of calls to the VSBC.

Recommendation 4: KPMG recommends the VSBC put in place a system to collect and analyse the volumes and types of investigations undertaken by the VSBC to assist in identifying and reporting on emerging trends and inform topics for information and education activities.

Recommendation 5: KPMG recommends the VSBC should review the skills required to support investigations as part of the strategic planning process.

Recommendation 6: KPMG recommends the VSBC put in place a system to collect and analyse the volumes and types of preliminary assistance calls handled by the VSBC to identify if there is a repetitive nature to the calls that could be addressed through information and education activities such as newsletters, the website or direct email. Handling repetitive or common queries through alternative cost efficient channels (such as the website) will make this activity more cost efficient for the VSBC.

Recommendation 7: KPMG recommends the VSBC put in place a system to collect and analyse the volumes and types of investigations handled by the VSBC to identify and report on emerging trends for dissemination to government and industry stakeholders as well as the small business community.

Recommendation 8: KPMG recommends that the VSBC in consultation with the Department of Innovation, Industry and Regional Development (DIIRD) put in place a facility to allow the VSBC to have the confidence to pursue prosecutions if required. Funding facility options that could be considered include providing an additional allocation as part of the annual budget allowance that can be rolled over into subsequent years if it is not utilised; access to funds from DIIRD as required based upon a mutually agreed protocol; and accessing a Treasurer's Advance.

Recommendation 9: KPMG recommends the VSBC reforms its mediation process with the aim of reducing time taken from lodgement to mediation to under 60 days.

Recommendation 10: KPMG recommends the VSBC improve the cost efficiency of the appointment of specialist retail valuers and quantity surveyors activity.

Recommendation 11: KPMG recommends that as part of the annual strategic planning process the VSBC should identify one or two key topic areas that are of interest to stakeholders based upon analysis of emerging market trends. Should additional resources be required to implement or follow-up these identified topics, additional resources should be included in the financial budget that accompanies the strategic plan.

Recommendation 12: KPMG recommends the VSBC introduce a strategic planning process that would include production of an annual strategic plan and operating budget. This strategic plan would be agreed with key stakeholders.

Recommendation 13: KPMG recommends the introduction of systems to collect and report more comprehensively on key data within the VSBC such as types and volumes of queries and investigations undertaken which as a minimum should be reported quarterly.

Recommendation 14: KPMG recommends the VSBC appoint a financial/analytical resource to supplement the current team and to provide the analytical and financial support required to support the strategic planning process, introduce data collection systems and to undertake the analytical work required to improve inefficient activities and processes. Options for support include a permanent appointment or alternatively a temporary appointment for help with preparation of the

first year's strategic plan and operating budget including data analysis after which a decision could be made as to the overall support required on a more permanent basis.

Recommendation 15: KPMG recommends the government consider whether any increase to the current mediation fee would substantially reduce the achievement of the 'low cost' dispute resolution objective of the VSBC. If the government is satisfied that the objective could be maintained with a fee increase, KPMG recommends the structure of the fees be amended such that the mediation fee charged to each party increase to \$197.

Recommendation 16: KPMG recommends the VSBC continue the annual review of mediation fees and associated mediator fees.

Recommendation 17: KPMG recommends DIIRD rebase the operating budget of the VSBC to \$2.8 million for the 2007-08 financial year.

Quality health and education vision

Quality health and education vision

Children portfolio

QUESTION 1

Whether the department will be funding the provision of EpiPens to childcare centres and kindergartens.

Children who are diagnosed at risk of anaphylaxis are often, but not always, prescribed an EpiPen for the emergency treatment of anaphylactic shock. A child's treating medical practitioner prescribes the appropriate medication for the child.

The EpiPen can be purchased at a reduced rate through the Pharmaceutical Benefits Scheme for patients who have been diagnosed at significant risk of anaphylaxis by, or in consultation with, a clinical immunologist, allergist, paediatrician or respiratory physician.

The Pharmaceutical Benefits Scheme also indicates that the EpiPen should be provided in the framework of a comprehensive anaphylaxis prevention program and an emergency action plan, including training in recognition of the symptoms of anaphylaxis and use of the EpiPen.

The *Children's Services Regulations 1998* require the proprietor of a children's service to include the details of the child's allergies and any management procedure to be followed with respect to that allergy in the child's enrolment record.

Currently, a parent provides all medication to be administered to their child while in the care of a children's service. This administration may not be undertaken without the written permission of the parent.

There are a number of potential risks and issues associated with the provision and use of an EpiPen that has not been prescribed for an individual child:

- if a child has not been diagnosed at risk of anaphylaxis by a medical practitioner it is inappropriate for children's services workers and teachers to administer an EpiPen; and
- if a child has been diagnosed at risk of anaphylaxis by a medical practitioner and an EpiPen has been prescribed, it is incumbent on the emergency action plan developed by the medical practitioner to specify the conditions for the administration of the EpiPen.

The Department of Human Services Allergy Working Group which has the appropriate representation from medical professionals, peak bodies and senior health advisers, is currently considering the issues related to the diagnosis, prevention and management of allergic disorders (including anaphylactic reactions) in children and adults in Victoria and will be reporting to the Minister for Health.

Education portfolio

QUESTION 1

Full details of literacy and numeracy performance of years 3 and 5 for each state in Australia.

National comparative benchmark data by state and territory are published by the Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA) Secretariat in the *National Report on Schooling in Australia*. The most recent data published is from August 2005. It is expected that the 2006 data will be published in December 2007.

In Victoria, Years 3 and 5 students are assessed annually through the Achievement Improvement Monitor (AIM) tests. Data in relation to achievement against the national benchmarks are derived from these test results.

The table below provides an overall summary of Victoria's results compared with other states and territories.

Table A4.3: Summary comparisons of performance by state and territory 2005

Year 3 2005			
	Better than Victoria	Similar to Victoria	Below Victoria
Reading	<ul style="list-style-type: none"> • ACT 	<ul style="list-style-type: none"> • NSW • South Australia • Queensland • Tasmania • Western Australia 	<ul style="list-style-type: none"> • Northern Territory
Writing	nil	nil	<ul style="list-style-type: none"> • NSW • ACT • Tasmania • South Australia • Queensland • Western Australia • Northern Territory
Numeracy	nil	<ul style="list-style-type: none"> • NSW • ACT 	<ul style="list-style-type: none"> • Tasmania • South Australia • Queensland • Western Australia • Northern Territory

Table A4.3: Summary comparisons of performance by state and territory 2005 (continued)

Year 5 2005			
	Better than Victoria	Similar to Victoria	Below Victoria
Reading	<ul style="list-style-type: none"> • ACT • Tasmania 	<ul style="list-style-type: none"> • South Australia • Western Australia • NSW 	<ul style="list-style-type: none"> • Northern Territory • Queensland
Writing	nil	nil	<ul style="list-style-type: none"> • Queensland • NSW • Western Australia • ACT • South Australia • Tasmania • Northern Territory
Numeracy	nil	nil	<ul style="list-style-type: none"> • NSW • ACT • South Australia • Queensland • Tasmania • Western Australia • Northern Territory

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.2

Detailed tables showing performance for each state and territory in Australia for 2005 were provided by the Minister. These tables are published in the 2005 National Report on Schooling in Australia which can be accessed from the MCEETYA website at www.mceetya.edu.au/mceetya/anr/

QUESTION 2

Number of Principals who have completed leadership and professional development training in best practice principles.

760 principals have completed the following leadership and professional development programs in best practice principles since 2004.

Table A4.4: No. of Principals who have completed leadership and professional development programs since 2004

Program	Number of Principals
Mentoring for First Time Principals	320
Coaching to Enhance the Capabilities of Experienced Principals	297
Development Program for High Performing Principals	47
Coaching for Principals of Small Schools	40
Building the Capacity of Leadership Teams	13
Building Capacity for Improvement	43

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.3

An additional 338 principals are currently participating in the programs listed above.

QUESTION 3

For literacy and numeracy performance in Victoria, specifics of the changes in the way tests in Victoria are assessed relative to previous years for the performance of writing category.

States and territories regularly seek improvements in the way that they mark in order to ensure accuracy. The change made to marking of writing in 2004 (and in subsequent years) was one where markers were provided with a starting point for each year level being assessed. The adjustment was also made to ensure ease of use in the marking guide for markers.

The change in marking instructions is explained in the *National Report on Schooling in Australia 2005 Preliminary Paper*, which was released in March 2007. It includes a footnote on pages 6, 15 and 24 related to results for writing in Years 3, 5 and 7 as follows:

Victoria has advised that the increase in 2005 (and in 2004) in the percentage of students reaching the Writing benchmark in Victoria was due to changes in the marking instructions. From 2004, markers were instructed to start with a particular marking category deemed appropriate for a particular year level of students. This resulted in a somewhat narrower distribution of scores as compared to those in 2003. Consequently, the 2005 Victorian marking procedures do not spread students to the lower (and upper) ends of the ability distribution. This in turn results in fewer students in Victoria deemed as below the writing benchmark.

Changes in marking methodology occur in all states and territories and the change adopted by Victoria in 2004 is currently used in most other jurisdictions.

Any change of methodology in marking might result in small shifts in the results, however these could be in either direction. A comparison of the results in writing of Victorian students from 2003 to 2005 shows that there have been some small improvements however these are not consistent for all year levels.

There are many other variable factors from year to year that might explain small increases or decreases in the results. These include the particular cohort of students in any given year, the level of training of markers and the monitoring of markers.

QUESTION 4

List of rural and regional schools which have the Victorian Certificate of Applied Learning (VCAL) program.

Table A4.5: Summary of rural and regional schools providing VCAL

	No. of schools
Barwon South-West Region	
Catholic	8
Government	29
Independent	3
Sub-total	40
Gippsland Region	
Catholic	5
Government	17
Independent	2
Specialist	5
Sub-total	29
Grampians Region	
Catholic	3
Government	22
Independent	1
Specialist	1
Sub-total	27
Hume Region	
Catholic	7
Government	24
Independent	2
Specialist	4
Sub-total	37
Loddon-Mallee Region	
Catholic	4
Government	24
Specialist	2
Sub-total	30
Total	163

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.8

Table A4.6: Schools providing VCAL in Department of Education non-metropolitan regions

Barwon South-West Region
Catholic
Clonard College
Emmanuel College
Mercy Regional College Camperdown
Monivae College
Sacred Heart College Geelong
Saint Ignatius College Geelong
St Joseph's College Newtown
Trinity College Colac
Government
Apollo Bay P-12 College
Baimbridge College Hamilton
Balmoral High School
Bellarine Secondary College
Belmont High School
Brauer College
Camperdown College
Casterton Secondary College
Cobden Technical School
Colac College
Colac High School
Corio Bay Senior College
Derrinallum P12 College
Geelong High School
Grovedale College
Hawkesdale College
Heywood and District Secondary College
Lara Secondary College
Lavers Hill P12 College
Matthew Flinders Girls' Secondary College
Mortlake College
Nelson Park School
Newcomb Secondary College
North Geelong Secondary College
Oberon High School
Portland Secondary College
Terang College Secondary Campus
Warrnambool College
Western Heights College
Independent
Australian Technical College – Geelong
Bayview College
Christian College Institute of Senior Education

Table A4.6: Schools providing VCAL in Department of Education non-metropolitan regions (continued)

Gippsland Region
Catholic
Catholic College Sale
Lavalla Catholic College
Marist Sion College
Mary MacKillop Catholic Regional College
Nagle College
Government
Bairnsdale Secondary College
Drouin Secondary College
Korumburra Secondary College
Kurnai College – Precinct Campus
Lakes Entrance Secondary College
Leongatha Secondary College
Lowanna College
Maffra Secondary College
Neerim District Secondary College
Orbost Secondary College
Sale College
South Gippsland Secondary College
Trafalgar High School
Traralgon College
Warragul Regional College
Wonthaggi Secondary College (McBride Campus)
Yarram Secondary College
Independent
Australian Technical College – Gippsland
Gippsland Grammar – Senior
Specialist
Baringa School
East Gippsland Specialist School
Sale Specialist School
South Gippsland Specialist School
Warragul & District Specialist School
Grampians Region
Catholic
Damascus College
Loreto College
Marian College Ararat
Government
Ararat Community College – Secondary
Bacchus Marsh College
Ballarat High School
Ballarat Secondary College
Beaufort Secondary College
Birchip P-12 School
Daylesford Secondary College
Dimboola Memorial Secondary College

Table A4.6: Schools providing VCAL in Department of Education non-metropolitan regions (*continued*)

Donald High School
Edenhope College
Goroke P-12 College
Hopetoun Secondary College
Horsham College
Kaniva P-12 College
Lake Bolac College
Mount Clear College
Nhill College
Rainbow Secondary College
Sebastopol College
St Arnaud Secondary College
Stawell Secondary College
Warracknabeal Secondary College
Independent
Bacchus Marsh Grammar
Specialist
Horsham Special School
Hume Region
Catholic
Assumption College
Catholic College Wodonga
F.C.J. College
Galen College
Marian College Myrtleford
Notre Dame College
St Mary of the Angels School
Government
Alexandra Secondary College
Beechworth Secondary College
Benalla College – Faithfull Campus
Bright P-12 College
Broadford Secondary College
Cobram Secondary College
Corryong College
Euroa Secondary College
Mansfield Secondary College
McGuire College Shepparton
Mooroopna Secondary College
Mount Beauty Secondary College
Myrtleford Secondary College
Nathalia Secondary College
Numurkah Secondary College
Rutherglen High School
Seymour Technical High School
Shepparton High School
Tallangatta Secondary College
Wanganui Park Secondary College

Table A4.6: Schools providing VCAL in Department of Education non-metropolitan regions (*continued*)

Wangaratta High School
Wodonga Senior Secondary College
Yarrowonga Secondary College
Yea High School
Independent
Albury Wodonga Community College
Continuing Education Centre
Specialist
Belvoir Special School
Seymour Special School
Verney Road School
Wangaratta District Specialist School
Loddon – Mallee Region
Catholic
Catholic College Bendigo
Sacred Heart College Kyneton
St Joseph's College Echuca
St Joseph's College Mildura
Government
Bendigo Senior Secondary College
Boort Secondary College
Castlemaine Secondary College
Charlton College
Cohuna Secondary College
East Loddon P-12 College
Echuca College
Gisborne Secondary College
Kerang Technical High School
Kyabram Secondary College
Kyneton Secondary College
Manangatang P-12 College
Maryborough Education Centre
Mildura Senior College
Murrayville Community College
Red Cliffs Secondary College
Robinvale Secondary College
Rochester Secondary College
Rushworth P-12 College
Swan Hill College
Tyrrell College
Wedderburn College
Werrimull P-12 College
Wycheproof P-12 College
Specialist
Mildura Specialist School
Swan Hill Specialist School

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, pp.8–11

Housing portfolio

QUESTION 1

In broad groups, a breakdown of the differing amounts of family tax benefits that tenants are receiving and the rent increase for each of these groups.

The following table shows the rates of Family Tax Benefit (FTB) A and B received by household type and the increase in rent resulting from changing the assessment of FTB payments from 11 per cent to 15 per cent. Also shown is a calculation of the percentage of total household income charged as rent for these households when FTB is assessed at 15 per cent.

Because FTB payments: vary by the age of children; vary according to other income received; and are indexed to increase over time, the following assumptions are made:

- projected rent increase based on Centrelink Family Tax Benefit rates as at 20 March 2007. The actual rent outcome by 2011 will depend on increases to Centrelink family payments in the intervening period;
- the calculation assumes that the first two children are aged 13 to 15 years and at least one of the subsequent children is aged less than five years. Households with at least one child aged less than five years old attract the highest rates of FTB A and B; and
- that the household receives Centrelink income only.

Table A4.7: Impact of changes to Family Tax Benefits on rental payments

Household type	Total FTB (\$)	Max total rent increase (\$)	Total rent as % of total income – FTB@11% (%)	Total rent as % of total income – FTB@15% (%)
Single Parent + 1 child	149.94	6.00	19	21
Single Parent + 2 children	251.86	10.07	18	20
Single Parent + 3 children	357.56	14.11	16	19
Single Parent + 4 children	444.92	17.40	16	18
Single Parent + 5 or more children	532.28	20.70	15	18
Couples + 1 child	127.90	5.12	21	22
Couples + 2 children	229.82	9.19	19	21
Couples + 3 children	335.52	13.22	18	20
Couples + 4 children	422.88	16.52	17	19
Couples + 5 or more children	510.24	19.82	17	19

Source: Mr R Wynne MP, Minister for Housing, response to the Committee's questions on notice, received 19 June 2007, p.1

Skills portfolio

QUESTION 1

Provision of city/country split of figures relating to apprenticeship commencements and apprentice and trainee completions over twelve months to June 2006.

Table A4.8: Apprenticeship commencements and completions 2005-06

Total	2006
Commencements	79,600
Completions	43,800
In-training at 30 June	112,500
Metropolitan	
Commencements	59,900
Completions	32,600
In-training at 30 June	81,300
Regional Victoria	
Commencements	19,700
Completions	11,200
In-training at 30 June	31,200

Source: Ms J Allan MP, Minister for Skills, response to the Committee's questions on notice, received 13 June 2007, p.1, derived from National Centre for Vocational Education Research (NCVER) Sept 2006 Apprentices Estimates

QUESTION 2

Aggregate 2007-08 funding for TAFE capital works incorporating previous years' allocations.

The total funding for capital works in 2007-08 is \$51.4 million.

QUESTION 3

Reasons why enrolments in the certificate programs under the government initiative Later Years and Youth Transitions are reducing. This question was taken on notice by the Minister on behalf of the Minister for Education for transmittal to that Minister.

The Committee will request information from the Minister for Skills during the budget outcomes process. Information received will be considered for inclusion in the Report on the 2006-07 Budget Outcomes.

Healthy environment vision

Healthy environment vision

Education portfolio

QUESTION 1

Options available to schools and programs in place to create environmentally sustainable schools.

Schools have access to a variety of programs to assist them in creating environmentally sustainable schools. A range of initiatives to support this endeavour include water conservation, energy efficiency and ecologically sustainable design. The Department of Education (DOE) is also promoting passive design measures within its school capital program such as building orientation and water tanks. Details of these initiatives are outlined below.

Water

The Victorian Government announced in March 2007 that all schools would be required to participate in the Schools Water Efficiency Program managed by the Department of Sustainability and Environment.

Since 2005-06, all capital works projects including new buildings, refurbishments and upgrades have included provision of water tanks. Wherever possible these are connected to toilet systems to achieve year round water savings.

The DOE has in place a program for the fixing and refurbishment of toilets in schools. Fixing leaking toilet cisterns is part of the water conservation solution.

The Commonwealth Community Water Grants Program has provided funding for many schools to purchase water tanks and other water saving initiatives.

The *Water – Learn It! Live It!* education program shows how Victorian primary and secondary schools can actively implement water savings and conservation. The program provides online educational resources for students and teachers on topics like freshwater ecology, the water cycle, water supply, water quality and sewerage.

Energy Efficiency and Greenhouse Gas Emissions

New school buildings must comply with Section J of the Building Code of Australia, which provides the new minimum legal standards for energy efficiency in a range of buildings.

This matter is also covered in the department's guidelines known as the Building Quality Standards Handbook.

Many of the energy and greenhouse performance standards are being achieved through good practice passive design measures. Departmental guidelines provide that buildings are oriented correctly to maximise north-south daylight and minimise east-west sunlight. As part of the design process, the DOE works with schools and project managers to ensure that appropriate shading, insulation, natural cooling and ventilation, building materials with appropriate thermal mass and sound landscaping are all included in the school design.

The DOE has funded the following measures through its capital works program: double glazing, motion controls for lighting, day lighting controls over internal lighting, thermal chimneys and ventilation to remove heat, wind turbines for energy generation, use of recycled materials, use of alternative building materials like hay bales and improved roof structures.

The DOE assesses all ecologically sustainable design options on a case by case basis as part of the construction planning process and aims to progress cost effective and ecologically sustainable design solutions.

Rating Tools

The DOE is developing Ecologically Sustainable Development Guidelines for Schools to complement the Building Quality Standards Handbook. These guidelines will inform the future development of ecologically sustainable school infrastructure, and incorporate the energy efficiency requirements of the Building Code of Australia.

Green Power and Schools

The government has negotiated various whole of government electricity contracts which allow schools to purchase green power. Currently, approximately 1130 government schools purchase 10 per cent of their electricity as green power. The remaining schools have been encouraged to take up the offer to join the contract.

As part of the 2007-08 budget the government announced an initiative to invest \$5 million in the installation of solar panels in 500 schools. The program is being managed by Sustainability Victoria.

Energy Audits and Retrofits

Energy audits and retrofit programs are in place to identify how schools can make changes to reduce their overall environmental impact. A toolkit known as TREES has been developed to assess a school's current energy bills and practices, with a view to providing low cost energy saving measures. The DOE has also run education and behaviour change programs called Save Energy @ school which have provided a shut down guide for energy consumption for teachers and school business managers, energy buster resources and workshops. Approximately 170 schools have participated in these programs.

Energy and Resources portfolio

QUESTION 1

Information on the 'code of conduct for supply' in place for LPG suppliers.

The LPG Retail Code, which was introduced in 2005, outlines the rights and obligations of consumers regarding access to the supply of LPG for residential use. The Code also enhances the impact of government financial assistance for disadvantaged LPG customers by codifying access to concessions.

The use of LPG is far more common in rural areas, and hence typically involves local suppliers providing customers with delivery by truck of the required number of LPG cylinders (or bottles). This contrasts with metropolitan and regional areas where gas is reticulated and sold by a relatively small number of large businesses where retail competition and regulation arrangements are well established.

While the physical delivery of LPG is very different to natural gas reticulation, the rights in the LPG Retail Code are in practice similar to those in the Energy Retail Code, which deals with reticulated energy supply. The LPG Retail Code contains provisions preventing companies from refusing supply solely on account of inability to pay – the equivalent to wrongful disconnection involving gas and electricity (a matter which had been discussed at the hearing).

Unlike the Energy Retail Code, the LPG Retail Code is not overseen by the Essential Services Commission because that body does not have a statutory role in licensing LPG suppliers. The LPG Retail Code is instead overseen by a Code Governance Body comprising representatives from the Energy and Water Ombudsman of Victoria, consumer groups and the LPG industry.

Participation in the Energy Retail Code is mandatory, while participation in the LPG Retail Code is voluntary. However all direct LPG suppliers (other than one small new entrant) have signed up to the Code. It is estimated that the Code now covers 60 per cent of residential customers.

The remainder of the market is supplied by localised LPG resellers such as local hardware stores. It is not practical to require these resellers to sign up to the Code, as the compliance costs incurred by resellers may cause them to withdraw from LPG supply.

Some LPG purchases occur by way of cash transactions while most transactions relating to natural gas involve credit accounts. Many of the provisions in the Energy Retail Code relate to credit purchases which, under the LPG Retail Code, are now applicable to LPG credit purchases.

Although there are differences between the two Codes, the LPG Retail Code provides important information and protections to consumers who previously did not have access to them.

Industry and State Development portfolio

QUESTION 1

To which Minister are water management plans for the top 200 water users and industry plans submitted?

The top 200 industrial and commercial water users across Melbourne are required to submit their Water Management Plans to their water authority. This is anticipated to be completed by 30 June 2007. The Premier announced on 22 March 2007 that this program would be expanded in the central region to all the industrial and commercial users that use 10ML or more of water per year (this is approximately 1500 customers in total).

Premier's portfolio

QUESTION 1

Breakdown of the planned investment of \$1.7 billion in water and catchment projects, identified on page 7 of the Treasurer's Budget Speech, identifying estimated expenditure for individual projects and whether the government or a water authority will be incurring the expenditure.

The breakdown of the planned investment of \$1.7 billion in water catchments projects has been provided in the Treasurer's evidence to the Committee (page 26 of the verified transcript, 4 May).

In examining the Treasurer's evidence at the hearing, it was evident that the Treasurer outlined some of the major projects that formed part of the \$1.7 billion. The Committee will request information from the Treasurer during the budget outcomes process. Information received will be considered for inclusion in the Report on the 2006-07 Budget Outcomes.

QUESTION 2

Timetable for complementary Commonwealth/state legislation on the carbon capture and storage regulatory regime.

In November 2005, the Ministerial Council on Mineral and Petroleum Resources published *Australian Regulatory Guiding Principles for Carbon-dioxide Capture and Geological Storage*. The Commonwealth has been working on its legislation to govern carbon dioxide capture and storage projects at least since that date. We understand the Commonwealth legislation will take the form of amendments to the *Offshore Petroleum Act 2006*, but Victoria has not seen any drafts of the legislation or received any formal notice of the Commonwealth Government's proposed timing for its introduction.

Following passage of the Commonwealth legislation, state and territory governments have agreed to introduce complementary legislation, so that there is a consistent framework of controls nationally. The timing of Victoria's complementary Bill depends on the passage of the Commonwealth's legislation.

Roads and Ports portfolio

QUESTION 1

Public transport trips as a percentage of motorised trips for 2006-07.

Data to calculate public transport trips as a percentage of motorised trips for 2006-07 is not yet available. The motor vehicle travel component of the calculation relies on data from the Australian Bureau of Statistics Survey of Motor Vehicle Use. The 2006-07 data will not be available until September 2007.

The Committee will request information from the Minister for Road and Ports during the budget outcomes process. Information received will be considered for inclusion in the Report on the 2006-07 Budget Outcomes.

Treasury portfolio

QUESTION 1

The Committee be provided with a full list of the proposed water projects provided for in the budget papers.

Victorian Water Trust (\$320 million)
Water smart gardens and homes
Smart farms
Healthy rivers
Research in water conservation and recycling
Water conservation assistance program
Country towns water supply and sewerage
Goulburn and Broken Rivers irrigation systems upgrade
Sunraysia irrigation systems upgrade
Gippsland Lakes and Macalister River irrigation systems upgrade
Werribee Plains
Gippsland water factory
Mount Hotham wastewater reuse and water conservation
Mount Buller recycling and conservation
Our Water Our Future (white paper – environmental contribution levy (\$225 million))
Protecting and repairing our water sources
(Managing the environmental water reserve, large scale river restoration projects, groundwater metering program, state observation bore network, river health research)
Smart urban water initiative and recycling
(Eastern water recycling, water recycling fund, water conservation programs)
Smart farms sustainable irrigation
(Sustainable irrigation and land management initiatives)
Water security for cities, towns and the environment
(Water register, Water Resources Management Act, sustainable water strategies, establish environmental water reserve, urban water regulatory reform)
CoAG living Murray
(Sales water package, Eildon Dam reconfiguration)
Other state budget funded initiatives (DSE)
Wimmera Mallee pipeline
Water security – Bendigo pipeline
Victoria's payments to Murray Darling Basin Commission
Barmah Choke interconnect feasibility Study
Northern irrigation revitalisation design works
Campaspe pipeline to Waranga channel
Northern Mallee pipeline
Gippsland Lakes rescue package
New town sewerage program
Irrigation efficiency program
Catchment and waterway grants
Waterways – Restoring environmental flows (Snowy)

River Murray environmental flows
Water-related bushfire recovery
Improved public safety on public land
River health and water quality/healthy rivers and environmental flows
Sunraysia – Salt interception scheme
Central Region Sustainable Water Strategy
Goldfields superpipe
Large scale options analysis for Geelong
Barwon Water/Shell project
Large scale supply options analysis for Melbourne
Annual reviews process for the water sector
Contributions from other state departments
Regional Infrastructure Development Fund (RIDF) contribution to Gippsland water factory
RIDF contributions to various water projects
2007-08 budget initiatives
Altona industrial recycling project – Stage 1
Frankston community/sports facilities project
Onsite recycling projects at Australian vinyls and qenos
Small towns water quality fund
Somers treatment plant/Bluescope Westernport plant upgrade
Stormwater and urban recycling
Top 1500 industry program
Water service industry saving package
Water rebate scheme (including tanks)
Water smart farms initiative
Continue Werribee vision
Modernisation of Shepparton irrigation area

Source: Hon. J Brumby MP, Treasurer, response to the Committee's questions on notice, received 22 June 2007, pp.4–5

Table A4.9: Water Authorities' capital expenditure 2001-02 to 2005-06

	2001-02 (\$ million)	2002-03 (\$ million)	2003-04 (\$ million)	2004-05 (\$ million)	2005-06 (\$ million)	Total (\$ million)
Water Authorities' expenditure (capital)	451.30	506.20	596.30	830.20	1,046.60	3,430.60

Source: Hon. J Brumby MP, Treasurer, response to the Committee's questions on notice, received 22 June 2007, p.5

Water, Environment and Climate Change portfolio

QUESTION 1

The progress that the Committee can expect, in the next financial year, in regard to the native vegetation permit tracking project –stage 2.

The native vegetation tracking system is being developed to record online a variety of types of losses and gains in the extent and quality of native vegetation. This system will record the outcomes from the applications to clear native vegetation that have been referred to the Department of Sustainability and Environment (DSE) by local government.

The information on losses of any native vegetation approved for clearing (including the location, vegetation type and quality) and similar information on the associated offsets that are required under the Native Vegetation Management Framework will be captured.

This information will be combined with information from other sources, such as the outcomes from investment by Catchment Management Authorities, which are usually gains in extent and/or quality. The information will be used to estimate progress against the *Growing Victoria Together* (GVT) target of a net gain in native vegetation and will be used in future reporting against that target.

This analysis will inform the balancing of effort required across activities such as regulation, education, incentives and development facilitation that comprise the government's native vegetation program.

The native vegetation tracking system will replace a manual recording system. Stage one, which focuses on planning permit outcomes, is scheduled to be operational for DSE staff later in 2007. The annual GVT progress report will draw on the information from the native vegetation tracking system.

Caring communities vision

Caring communities vision

Aboriginal Affairs portfolio

QUESTION 1

Methods of income generation available for registered Aboriginal parties to fulfil their obligations in relation to cultural heritage under the proposed Aboriginal heritage regulations. Case studies available to demonstrate how income will be generated to cover these obligations.

Registered Aboriginal Parties (RAPs) have a range of functions under section 148 of the *Aboriginal Heritage Act 2006 (the ACT)*:

- (a) to act as a primary source of advice and knowledge for the Minister, Secretary and Council on matters relating to Aboriginal places located in or Aboriginal objects originating from the area for which the party is registered;
- (b) to advise the Minister regarding, and to negotiate, the repatriation of Aboriginal cultural heritage that relates to the area for which the party is registered;
- (c) to consider and advise on applications for cultural heritage permits;
- (d) to evaluate and approve or refuse to approve cultural heritage management plans that relate to the area for which the party is registered;
- (e) to enter into cultural heritage agreements;
- (f) to apply for interim and ongoing protection declarations; and
- (g) to carry out any other functions conferred on registered Aboriginal parties by or under this Act.

The Regulatory Impact Statement (RIS) sets out the costs and benefits associated with the proposed Regulations (rather than those relating to the broader legislative framework).

In relation to RAPs, the proposed regulations establish a set of prescribed fees for RAPs to evaluate cultural heritage management plans. The fees vary according to the size of the activity and the nature of the assessment required. The sponsor will pay the relevant fee to the RAP in order to cover the RAP's costs in evaluating the cultural heritage management plan. The actual fee amounts are based on estimates provided by Aboriginal groups on the steps that they would go through, and the costs that they would face, in evaluating cultural heritage management plans.

The proposed Regulations do not relate to the other functions of RAPs as set out in the Act. These other functions, and the mechanisms for RAPs to cover the cost of performing them, are not required to be considered in the RIS, and therefore have not been included. Consideration of other sources of income from RAPS (that is, in addition to income from evaluation fees) would need to occur outside the RIS process.

Section 143 (f) of the Act provides for the Secretary to publish standards and guidelines for the payment of fees to RAPs who assist in the development of cultural heritage management plans, for example consulting with the sponsor in relation to the assessment of the area or in relation to the recommendations to be included in the plan, or participating in the conduct of the assessment.

The objective of publishing standards and guidelines on payment of fees to RAPs is to ensure RAPs are appropriately recompensed for taking part in the cultural heritage assessment process and create certainty and transparency in relation to RAP fees for all stakeholders.

Aboriginal Affairs Victoria is currently developing standards and guidelines to be published by the Secretary of the Department for Victorian Communities.

QUESTION 2

Activities that fall within the department to assist in ensuring that agencies are compliant with the Charter of Human Rights and Responsibilities Act, in particular, section 38.

Aboriginal Affairs Victoria (AAV) is engaged in a number of activities to ensure that all policies and procedures comply with the human rights outlined in the Charter. Consistently with the underlying aims of the Charter, AAV is also working with other divisions within the Department for Victorian Communities (DVC) to ensure that protection and promotion of human rights becomes a cultural norm not only within AAV but also across DVC and across the entire Victorian Public Sector.

Activities specific to AAV include:

Legislative Review

The two acts that are administered by AAV, the *Aboriginal Heritage Act 2006* and the *Aboriginal Lands Act 1970* have been reviewed and were found to be compatible with the Charter. Furthermore, in developing the Aboriginal Heritage Regulations, a Human Rights Certificate was prepared as required by the Charter. The regulations were found to be compatible with the Charter.

Cost of the legislative review has been met from within the existing budgetary resources.

Raising Awareness/Community Strategy

AAV made contributions to the whole of government communication strategy being developed by the Human Rights Unit (Department of Justice) to ensure effective dissemination of information on human rights and to promote and support a culture of human rights.

AAV's contributions to DVC activities to ensure compliance with the Charter when it becomes fully operational next year form part of the response by DVC. Questions relating to DVC's activities should be referred to the Minister for Victorian Communities, the Hon. P Batchelor MP.

Implementation of the Charter across the Victorian Public Sector is being led by the Human Rights Unit within the Department of Justice. Questions relating to the whole of government implementation of the Charter should be referred to the Attorney-General, the Hon. R Hulls MP.

QUESTION 3

The percentage of funding provided over four years to improve the lives of Indigenous Victorians that will be directed towards urban Aboriginal programs. Details on the period and method of assessment of these programs.

The \$20 million announced in the 2007-08 budget is comprised of:

- \$11.5 million over four years as part of the Improving the Lives of Young Indigenous Victorians Program, providing a range of measures that improve the participation of Indigenous children and families in early childhood and education services and a child health survey of Indigenous communities to guide future decisions by government. This funding will be provided through the Department of Human Services (DHS);
- \$1.1 million to continue to support services for Aboriginal women during pregnancy and the post natal period through the Aboriginal Cooperatives in Dandenong and Echuca. This funding will be provided through the DHS;
- \$5.1 million over four years to continue the government's investment in a range of leadership and capacity building initiatives and improve administrative arrangements between Indigenous organisations. This funding will be provided through the Department for Victorian Communities (DVC); and
- \$1.8 million over two years to fund the Koori Business Network to promote Indigenous business products and services, develop new Indigenous businesses and create employment opportunities. This funding will be provided through the Department for Innovation, Industry and Regional Development.

Questions relating to the Improving the Lives of Young Indigenous Victorians Program fall within the responsibility of the Community Services portfolio.

Questions relating to the pregnancy support services for Aboriginal women fall within the responsibility of the Minister for Health.

The DVC is being funded \$5.1 million over four years for continuing initiatives that build Indigenous capacity. This funding is comprised as follows:

Table A4.10: Indigenous capacity initiatives 2007-08 to 2010-11

Initiative	Funding 2007-08 to 2010-11 (\$ million)
Governance training to staff and board members in Indigenous organisations	2.1
Indigenous leadership and Victorian Indigenous Youth Advisory Council	0.5
COAG community trial in Shepparton	1.1
Administrative support for Lake Tyers	0.4
Streamlining administrative arrangements	1.0
Total	5.1

Source: Mr G Jennings MLC, Minister for Aboriginal Affairs, response to the Committee's questions on notice, received 15 June 2007, p.4

Other than the funding which will support the Lake Tyers community and COAG trial in Shepparton, the other initiatives are being conducted on a statewide basis and will benefit all Indigenous people living throughout metropolitan Melbourne and regional Victoria.

Further information was requested from the Minister for Community Services regarding Improving the Lives of Young Indigenous Victorians program.

In relation to the \$11.5 million allocated over four years as part of the Improving the Lives of Young Indigenous Victorians Program, could you indicate: how much of this funding will be directed towards urban Aboriginal programs; how these programs will be assessed; over what period will these programs be assessed?

\$2.9 million over two years is being directed to conducting the first Victorian Indigenous Child Health, Development and Wellbeing Survey of approx 3,000 0-18 year olds to build the evidence about risk and protective factors to underpin future outcomes based services. This survey aims to include a representative sample of urban and rural children and young people.

The remaining funds are provided for Early Childhood Education and Care Initiatives which include:

- \$2.7 million over four years to provided free kindergarten for 3 year old Aboriginal children (health care card holders);
- \$4.1 million over four years for phased expansion of the Koori Early Childhood Education Program (KECEP); and
- \$1.8 million over four years to develop and implement an Enriched Home Learning School will be subject to phased rollout over the next few years.

Distribution of these funds to specific sites has not yet been resolved. Funding will initially be directed to sites with higher concentrations of Aboriginal children in the first years. These initiatives will be extended to all Aboriginal three year old children covered by a health care card by 2010.

Priority sites for additional KECEP workers and three pilots for Enriched Home Learning Initiative are currently being determined, but these will encompass both rural and urban locations in line with the geographical distribution of Aboriginal children.

A formal evaluation will be conducted in relation to the Enriched Home Learning Program and kindergarten participation will be assessed through annual survey of participation rates in April of the relevant year. The survey specifically queries all kindergarten program providers to determine the impact of three year old kindergarten participation on subsequent four year old participation rates.

The *Survey of Victorian Indigenous Child Health, Development and Wellbeing* which is to be based on the successful work of the Telethon Institute of Child Health Research (ICHR) will collect valuable information on all aspects of Aboriginal children's health, development and wellbeing and provide baseline data for future evaluation efforts. The survey tool is currently being adapted and piloted by professional researchers at Onemda Centre Melbourne University.

The Survey of Victorian Indigenous child health, development and wellbeing will be completed by May 2009 and the final report published as the *State Report of Victoria's Indigenous Children* by November 2009. The Enriched Home Learning Program will be evaluated by June 2010 and other initiatives monitored on an ongoing basis.

Further information was requested from the Minister for Health regarding pregnancy support services for Aboriginal women.

In relation to the allocation of \$1.1 million to continue to support services for Aboriginal women during pregnancy and the post natal period, could you please indicate: how much of this funding will be directed towards urban Aboriginal programs; how these programs will be assessed; over what period will these programs be assessed?

This funding is used to employ a midwife and Aboriginal maternity worker to provide a range of clinical, linkage, advocacy and health promotion services, including a focus on outreach services in two services at Dandenong and Echuca. The 2007-08 budget allocation provides funding of \$137,000 per service over four years (\$1.1 million) to continue delivery of these services. The services in Dandenong and Echuca are two of a total of 11 services providing crucial services to Aboriginal women in pregnancy and in the postnatal period, throughout Victoria. The Dandenong service is the only urban program funded from this source.

These programs are subject to annual performance reporting. In addition a small evaluation project will be conducted later this year with the Melbourne University Centre for Women's Health. This evaluation will review available data on activities and where possible outcomes for women in all 11 Koori maternity services sites, and compare these outcomes with other Aboriginal women who did not receive Koori Maternity Services. Activities and outcomes of interest include:

- week (or trimester) antenatal care began;
- antenatal Care type (formal shared care, care informally shared between Aboriginal health service and hospital, hospital provided antenatal care);
- number of antenatal visits;
- parity;
- smoking status of women at 20 weeks and at birth;
- report of alcohol/substance abuse use during pregnancy;
- age of mother at birth;

- mode of delivery (normal vaginal delivery, forceps/vacuum extraction, c-section);
- birthweight;
- gestational age;
- perinatal mortality; and
- breastfeeding status.

The evaluation project will review a recent two year period while Koori maternity services generally, are monitored on an annual basis.

Further information was requested from the Department of Innovation, Industry and Regional Development regarding the Koori Business Network.

In relation to the \$1.8 million allocated over two years to fund the Koori Business Network, could you indicate: how much of this funding will be directed towards urban Aboriginal programs; how these programs will be assessed; over what period will these programs be assessed?

Salaries dedicated to overall delivery of the Koori Business Network (KBN) Programs for the next two years will be \$1.2 million. \$200,000 over the next two years has been identified for urban Aboriginal programs, some of which are in the process of being developed.

These programs will be assessed over a two year timeframe, but linked to a broader research program within KBN and in partnership with major academic institutions. This process will allow KBN to measure success and identify benchmarks as well as developing new models for Indigenous growth and development.

The programs will be assessed via the following methods:

- project proposals;
- clearly defined outcome measures;
- evaluation of projects linked to the KBN database;
- monitoring progress through project milestones;
- providing appropriate briefs and reports within the Department of Innovation Industry and Regional Development and across government;
- government working groups;
- feedback from the Aboriginal community via consultation; and
- success for businesses operating as a commercial entity.

Further information was requested from the Department for Victorian Communities relating to continuing Indigenous capacity building initiatives.

The Department for Victorian Communities is being funded \$5.1 million over four years for continuing initiatives that build Indigenous capacity. Other than the funding which will support the Lake Tyers Aboriginal community and the COAG trial in Shepparton, the initiatives are being conducted on a statewide basis and will benefit Indigenous people living throughout metropolitan Melbourne and regional Victoria.

Governance Training Program

The components of the Governance Training Program (three day workshops and Certificate IV) are reviewed after each week of training and reports are prepared at the completion of each course. The Program is reviewed annually during the first quarter of the following year and an impact evaluation will be conducted every two years (the first) is planned in 2008-09). The reviews focus on the effectiveness of the training and levels of participation. The impact evaluation will assess the effects on governance and participants resulting from the program.

To date eight three day workshops have been held in Melbourne (3), Lakes Entrance, Bendigo and Warrnambool, Shepparton and Swan Hill. Representatives from 64 Indigenous organisations across the state have participated in the program.

Victorian Indigenous Youth Advisory Council (VIYAC)

The government has invested in VIYAC to:

- provide Victoria's Indigenous young people who are motivated to become involved in youth issues with a supported development opportunity; and
- because a relationship with VIYAC will create shared understanding of youth issues and government policy priorities. With approximately 60 per cent of Victoria's Indigenous population under the age of 25 years there is a need for and Indigenous specific youth policy to support these young people who are the future Indigenous leaders, develop leadership at the local level to act as successors to today's Indigenous leaders.

A service agreement including a 12 month service plan has been agreed with the peak youth agency for Victoria, the Youth Affairs Council of Victoria (YACViC) which auspices the funds for VIYAC. This service plan includes agreed outputs, outcomes and targets for VIYAC which must be reported on annually.

In addition it is planned to undertake an impact evaluation at the end of year three of funding (June 2010).

Shepparton COAG Trial

The Victorian Government is partnering with the Aboriginal community in Shepparton, the federal government and Greater Shepparton Council on the COAG trial in Shepparton. This initiative is about governments working together with the Shepparton Indigenous communities to get better results for people on the ground through a focus on community priorities.

The performance monitoring and evaluation framework has several key elements and monitoring and evaluation will be undertaken at a number of different levels including:

- at the community and/or regional level;
- at the state and national level; and
- within the Australian and state and territory public services.

The whole of government initiative was evaluated by an independent expert two years after commencement of the trial and will be evaluated again after five years. Data collected and analysed through the performance monitoring process and feedback received from trial regions is included in the evaluation.

A copy of the Australian Government performance monitoring and evaluation framework can be obtained from the COAG trial website at:

http://www.indigenous.gov.au/coag/docs/PerfMonFramework_Oct2003.pdf

The funding provided in the 2007-08 budget will support a further period of administration for the Lake Tyers community. This will include the development of new structures which will be undertaken in partnership with the Lake Tyers community.

There have been improvements in the internal administration at Lake Tyers; however there continues to be a need to provide assistance in establishing internal governance structures sufficient to enable management to be returned to an elected Trust Board.

Streamlining administrative arrangements

This initiative is delivering on *A Fairer Victoria* commitment to make it easier for Indigenous communities to work with government.

One of the ways this will be achieved is through improving the way funding to Indigenous community organisations is administered. The end result of this work will be that an Indigenous community organisation which receives grants from three or four different departments for example, will be able to manage and administer that funding in the same way for each department and be confident that they are meeting the expectations of the government.

Aged Care portfolio

QUESTION 1

The Minister undertook to provide details of the expenditure associated with addressing elder abuse during 2006-07.

In the year to date up to the 30 April 2007 a total of \$151,646 has been expended in the development of a range of initiatives to address the problem of elder abuse. These include a statewide community education service and older persons' legal service, professional education and support for workers in the field, revision of a guide for aged and community services, an information campaign to the Victorian community and whole of government coordination. Tenders to establish the community education and older persons' legal centre will be called on 11 July 2007.

QUESTION 2

With regard to public transport services available to senior Victorians, the Minister to detail the:

- ***number of senior Victorians that have applied for a Seniors Sunday Pass since it commenced on Sunday 27 August 2006;***
- ***expected cost for 2006-07; and***
- ***total output cost of this measure in the 2007-08 budget.***

This question was referred to the Minister for Public Transport who provided the following response.

The Seniors Sunday Pass was launched on Sunday 27 August 2006 as part of the Senior Travel Package contained in the government's Meeting Our Transport Challenges action plan. Victorian Seniors Card holders have been able to apply for a Seniors Sunday Pass since July 2006 at railway

stations or by mail. In the 12 months from July 2006 to the end of June 2007, over 350,000 Seniors Sunday Passes have been issued.

The expected cost of the Senior Sunday Pass in 2006-07 is \$1 million.

The estimated output cost of the Seniors Sunday Pass included in the 2007-08 budget is \$1 million.

Attorney-General portfolio

QUESTION 1

Question that was transferred from the Women's Affairs portfolio for response by the Attorney General's portfolio relating to the extent of support provided by the government for women who wish to leave the sex industry.

This question was referred to the Minister for Consumer Affairs who provided the following response.

The Bracks Government, through the Department of Human Services, funds the community based sex worker organisation RhED (Resourcing health and Education in the sex industry). RhED undertakes a vast array of activities including education (on sexually transmitted infections, the law, personal physical safety, mental health issues in the industry and occupational health and safety), community liaison work, advocacy, building linkages and non-discriminating referral pathways for sex workers to other community organisations and professionals (lawyers, tax consultants, bank managers).

In addition, the government, through the Department of Justice, will provide \$180,000 over three years for Project Respect and the Good Shepherd Social Justice Network to assist women who have been trafficked into Australia to work in the sex industry.

Further to the above, there are a range of specialised programs tackling the types of social disadvantage highlighted by the Project Respect outreach worker, such as problem gambling, domestic violence, drug addiction and low self-esteem. The social policy platform *A Fairer Victoria* includes a range of programs designed specifically to address such disadvantage.

Consumer Affairs portfolio

QUESTION 1

Further information on the financial counselling program and how low income Victorians who experience this will be assisted.

As part of our commitment to *A Fairer Victoria*, the Bracks Government, through Consumer Affairs Victoria, funds a financial counselling program which provides advice and assistance to low income Victorians experiencing financial difficulty.

44 community agencies are funded to provide financial counselling services as well as the Financial and Consumer Rights Council, the peak financial counselling body within Victoria. I am pleased to have visited 7 of these services located across Victoria so far this year.

The Program provides assistance and advice to around 36,000 persons each year which is constituted by 11,000 substantive services²⁷² and 25,000 non-substantive services.²⁷³ The Program is particularly well targeted with 96 percent of clients being low income Victorians holding a Health Care Card. The Program is meeting its objectives and is run efficiently.

The cost of the Program in 2006-07 was \$5.1 million with \$2.2 million of this provided by the Community Support Fund. All funding for the Program in 2007-08 will be drawn from appropriations.

\$5.2 million (excluding GST) has been allocated for the generalist financial counselling program in 2007-08. This funding includes an indexation increase of 2.9 percent on the 2006-07 year.

One of our key election commitments in the Consumer Affairs portfolio is implementing the government's response to the *Report of the Consumer Credit Review*. The review emphasised the importance of access to financial counselling services for all Victorians, particularly vulnerable and disadvantaged consumers, and recommended early intervention counselling and quality standards for services providers. The government's response supported these recommendations.

Services provided by financial counsellors include:

- explaining financial options and the potential consequences of not paying bills, fines, or other debts;
- working out budget and payment strategies;
- helping to negotiate with creditors;
- providing advice about govt services or benefits, like bond assistance, rent or mortgage relief etc;
- indicating possible ways to recover fines and costs, or overcome legal action to seize assets;
- providing information about legal rights & options, and
- providing referrals to other organisations that can help.

The funding agreements for 2007-08 will include:

- enhanced performance indicators in relation to standards for financial counselling;
- service delivery targets for local government areas; and
- community development activities and service hours of operation.

The Department of Justice is currently conducting a review of the Financial Counselling Programs in Consumer Affairs Victoria and the Office of Gaming and Racing. The findings of the review will inform the future administration and funding arrangements of the programs.

²⁷² Substantive – a substantial engagement with the client and usually involves a broad assessment of their financial situation.

²⁷³ Non-substantive – a short interaction with a client, either in person or by telephone, usually involving a single issue. For funding purposes, nine non-substantive cases equal one substantive case.

Corrections portfolio

QUESTION 1

Estimate of the annual daily recurrent cost of housing prisoners in public and private prisons respectively, for the estimates period, by prison.

The annual daily recurrent cost of housing public and private prisoners has been provided for the 2007-08 period only. The numbers of beds in operation in this period include additional funded capacity as agreed in the 2007-08 budget. Future estimates of capacity beyond 2007-08 will be established as part of the *Prison Facilities Master Plan 2007-2012*. Until this is determined, forward estimates beyond 2007-08 are unable to be provided.

Table A4.11: Annual daily recurrent cost of housing prisoners 2007-08

Prison	2007-08 (\$ per day)
Ararat Prison	177.8
Barwon Prison	255.7
Beechworth Correctional Centre	187.1
Dame Phyllis Frost Centre	269.2
Dhurringile Prison	186.0
Langi Kal Kal	165.1
Loddon Prison	180.8
Marngoneet Correctional Centre	227.8
Melbourne Assessment Prison	248.7
Melbourne Remand Centre	222.4
Tarrengower Prison	242.7
Public Prison Average	217.1
Private Prison Average	200.6
Average for all Prisons	211.2
Number of Beds (as per BP3)	4,100

Explanatory Notes:

- The calculations in the above table are based on the Corrections Victoria Forward Estimates information as at May 30, 2007, with applicable adjustments applied to align with the COAG methodology
- Cost per day, consistent with the COAG methodology, includes direct costs at each location, attribution of indirect costs from within CV, attribution of education costs from the Office of Training and Further Education (OTTE) and the allocation of corporate costs from within Department of Justice
- Cost per day is based on recurrent costs per day for each location, excluding asset related expenses such as depreciation, capital asset charge and debt service payments
- The number of occupied beds is based on the outputs included in the budget papers at approximately 95 per cent occupancy. This provides for 4,100 beds in 2007-08
- A combined average cost has been shown for the private prisons for commercial in confidence reasons arising from the current review of the Prison Services Agreements for one of the private contractors

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee's questions on notice, received 22 June 2007, p.1

Gaming portfolio

QUESTION 1

Breakdown of individual funding of the 17 services provided under the Gamblers Help Service facility.

**Table A4.12: Breakdown of approved funding allocation
2006-07 and 2007-08**

Region	Auspice agency	2006-07 Total (\$)	2007-08 Total (\$)	Change (%)
Barwon South West	Bethany Community Support Inc.	513,283	537,548	4.5
	Community Connections (Victoria) Limited	227,996	236,245	3.5
Sub-total		741,279	773,793	4.2
Eastern	Eastern Access Community Health Inc	1,168,501	1,290,490	9.5
Sub-total		1,168,501	1,290,490	9.5
Gippsland	Anglicare Victoria (Gippsland)	681,261	735,413	7.4
Sub-total		681,261	735,413	7.4
Grampians	Child and Family Services Ballarat Inc	142,405	145,969	2.4
	Relationships Australia (Victoria) Inc	395,927	405,827	2.4
Sub-total		538,332	551,796	2.4
Hume	Goulbourn Valley Community Health Service Inc	274,710	279,598	1.7
	Mitchell Community Health Services inc	70,220	74,093	5.2
	Upper Hume Community Health Service	261,821	272,769	4.0
Sub-total		606,752	626,460	3.1
Loddon Mallee	Bendigo Community Health Centre	325,207	341,575	4.8
	Mallee Family Care Inc	188,127	207,193	9.2
	St Luke's Anglicare	63,101	71,412	11.6
Sub-total		576,435	620,180	7.1
North and West	Victorian Aboriginal Health Service (VAHS)	226,713	232,382	2.4
	Banyule Community Health Service	1,210,888	1,312,118	7.7
	Isis Primary Care Inc	681,827	722,386	5.6
	The Salvation Army (Victoria) Property Trust-Western	807,199	986,632	18.2
Sub-total		2,926,626	3,253,518	10.0
Southern	Bentleigh Bayside Community Health Service Inc	1,561,769	1,775,439	12.0
Sub-total		1,561,769	1,775,439	12.0
Statewide	Council of Gamblers Help Services	246,610	339,026	27.3
Sub-total		246,610	339,026	27.3
Total		9,047,564	9,966,115	9.2

Source: Mr D Andrews MP, Minister for Gaming, response to the Committee's questions on notice, received 29 June 2007, p.2

Health portfolio

QUESTION 1

Details regarding the Victorian taskforce's 29 separate recommendations concerning the issue of violence against nurses.

In 2004, the government established the Victorian Taskforce on Violence in Nursing to examine key issues and recommend specific strategies to address occupational violence and bullying against nurses. The final report, *Victorian Taskforce on Violence in Nursing (final report)*, including 29 recommendations aimed at addressing the problem of violence and bullying against nurses in a more consistent and coordinated manner, was presented in December 2005.

Funding has been committed to implement the recommendations and the implementation is being undertaken in collaboration with a range of stakeholders including WorkSafe, Department of Justice, unions and health services. A reference group has been established to assist with implementation of the recommendations and provide advice when required.

Implementation of the recommendations commenced in March 2006 and considerable progress has been made by health services, other agencies and the department over the past twelve months. An integrated workplan has been developed to incorporate all 29 recommendations in a logical and structured way that builds on the work and initiatives occurring across the department affecting all health workers, including nurses.

The principles guiding the workplan include:

- that a whole of workforce approach (inclusive of nurses) is essential to comprehensively address violence and bullying in the workplace;
- building on existing occupational health and safety infrastructure rather than duplication is necessary to ensure sustainable progress;
- related work/initiatives being undertaken across the department should be capitalised on to support implementation;
- there should be clear alignment of occupational violence (in nursing) policies with related policies already in place; and
- activities requiring funding need to be prioritised by both the department and health services.

The implementation of a number of the recommendations from the Victorian Taskforce on Violence in Nursing will require the allocation of resources to build the capability of health services to assist in the prevention and management of occupational violence and bullying. The 2007-08 budget allocates \$1 million over four years as part of Hospital Futures to improve the safety of nurses and patients in emergency departments, and enable implementation of the recommendations of the Victorian Taskforce on Violence in Nursing. This activity forms part of the government's 2006 election commitment to improve emergency and critical care services.

Considerable work has been progressed by health services in relation to the management and prevention of occupational violence and bullying for those taskforce recommendations that are the responsibility of health services to implement.

The *Occupational Health and Safety Act 2004* sets out a framework for the prevention of workplace injury and disease and health services are required to meet their obligations to provide as far as reasonably practicable, a workplace that is safe and without risk to health. Since the release of the final report, many health services have continued to address occupational violence as part of an integrated OHS approach.

A focus on safety at emergency departments reflects the findings of the taskforce that over half of all internal security responses to actual or potential violence in health services occurred in the emergency department. The implementation of the recommendations as described above, will build capacity in all areas of health services including emergency departments.

Local Government portfolio

QUESTION 1

The Minister undertook to provide further details on those neighbourhood houses that are partially funded by the government and on those houses that are fully funded by local councils

The Neighbourhood House Coordination Program (NHCP) provides recurrent coordination funding to neighbourhood houses and neighbourhood house networks, as well as recurrent support to the Association of Neighbourhood Houses and Learning Centres (ANHLC).

A total of 8981 hours of coordination funding per week are now provided under the NHCP, with the 348 funded houses receiving a total of 8638 hours per week (or an average of 24.8 hours of funding each) and the 16 Neighbourhood House networks receiving a total of 343 hours per week (an average of 21.4 hours each).

The table below provides a summary of the number of hours of funding currently provided to neighbourhood houses:

Table A4.13: Hours of funding per week to Neighbourhood Houses

No. of hours of funding per week	No. of houses
5*	1
10*	3
15*	10
20	128
25	122
30	41
35	21
38	1
40	21
Total	348

Note: *All houses receiving less than 20 hours of coordination funding per week were offered additional hours in 2006 to lift their total to 20 hours. This offer was not taken up by all houses

Source: Mr R Wynne MP, Minister for Local Government, response to the Committee's questions on notice, received 26 June 2007, p.1

While the NHCP makes a significant contribution to the cost of employing coordinators, neighbourhood houses are able to use a proportion of program specific funding and revenue generated through other activities to 'top-up' funding for coordination positions. In many cases, local councils also make a financial contribution to neighbourhood houses and these funds may, in part, be used to assist with the employment of a coordinator.

The Department for Victorian Communities does not maintain records on the financial contribution that councils make to neighbourhood houses.

In addition to the 348 neighbourhood houses currently funded under the NHCP there are approximately 30 to 40 other community based organisations in Victoria that run neighbourhood house type programs and activities. These are funded through a combination of council grants and fee revenue generated through the provision of programs.

In July 2007, organisations not currently receiving funding under the NHCP will be invited to apply for funding under the new Neighbourhood House Foundation Grants Program. Successful applicants will receive an infrastructure grant of up to \$2,500 and up to eight of these organisations will receive ten hours of coordination funding per week through the NHCP.

Parliamentary departments

QUESTION 1

Whether it is possible for members to donate existing computers to their communities through existing local arrangements.

Members have previously made requests to the Speaker for approval to have 'old' and replaced parliamentary computers donated to local communities of their choice. To comply with the recent safety legislation, the Parliament's policy has been to forward all unserviceable and/or replaced PCs and laptops to a third party and in this case to Infoxchange Australia (greenpc.com.au). Members who seek 'old' equipment on behalf of Clubs or Associations are given the following contact to access redundant equipment: Claudio Angelucci, Operations Manager, Affordable Access Unit, 375-377 Johnson Street, Abbotsford Vic. 3067 (Ph. 03 94869355).

Police and Emergency Services portfolio

QUESTION 1

Activities and educational programs in place to limit the use of force and prevent fatal shootings.

The Committee will request information from the Minister for Police and Emergency Services during the budget outcomes process. Information received will be considered for inclusion in the Report on the 2006-07 Budget Outcomes.

QUESTION 2

The combined number of fatal shootings for all states and territories, except Victoria, since 1990.

Between 1990 and 2005, there have been a total of 48 shootings for all other states and territories, except Victoria. The Australian Institute of Criminology has yet to publish the 2006 data.

NSW had a total of 18 fatal shootings over this period, Queensland had 11, Western Australia 4, South Australia and the Northern Territory had 6 each, Tasmania 2, and the ACT 1.

QUESTION 3

Gender breakdown of the 1,625 offenders who have had vehicles impounded since 1 July 2006.

Of the 1,625 first time impoundments undertaken between 1 July 2006 and 30 April 2007, 25 were female drivers and 1,599 were male. The record on one of the impoundments does not record gender.

QUESTION 4

Criteria used by the Country Fire Authority to develop a base kit of equipment for each brigade.

The Country Fire Authority (CFA) provides brigades with equipment based on the level of risk for their area of responsibility. Currently CFA has equipment criteria for five levels of risk:

1. Wildfire
2. Wildfire/low structure
3. Structure/wildfire
4. Structure/low wildfire
5. Structure

QUESTION 5

Percentage of road deaths attributed to suicides.

I am advised by Victoria Police that in the 2005-06 year, 12 road deaths (which occurred in country Victoria) were attributed to suicide. The road toll for the financial year 2005-06 was 322 (eight below the 'arrive alive!' target of 330); however, incidents of suicide are not formally included in road toll figures. The 12 road deaths represent 3.6 per cent of the combined total of 334 road deaths.

QUESTION 6

Status of the existing upgrades and replacement program for police stations and police facilities.

At 31 March 2007, the status of upgrades and replacement projects for Victoria Police was:

- 20 large metropolitan or regional centre police stations;
- 21 small rural police stations;
- 34 one member police stations;
- 13 police residences;
- the forensic facility at Macleod; and
- the police air wing relocation project.

The status of the projects not yet completed is as follows:

- 3 station sites have been secured;
- 1 station has had a site secured and design completed;
- 9 stations are in construction; and
- 3 station sites are yet to be identified.

Funding is provided in the 2007-08 budget to build eight new police stations. The recent budget also provided funding to undertake substantial upgrade works at the St Kilda Road Police Complex, for the Crime Department.

QUESTION 7

Number of sworn police officers on permanent or indefinite sick leave, WorkCover, maternity leave or extended maternity leave and leave without pay.

At 30 April 2007, the breakdown of sworn police officers on long term leave (defined as greater than 110 days) was as follows:

- | | | |
|-----------------------------|-----|--|
| • sick Leave | 27 | |
| • maternity/paternity Leave | 8 | |
| • workover | 110 | |
| • leave without pay | 35 | |
| • *other | 24 | (* includes items such as military leave, suspensions (with and without pay) and temporary pensions) |

Short Term Leave

On 30 April 2007, an additional 107 sworn police officers were recorded as being absent, either on Maternity/Paternity Leave or Leave Without Pay, who were not captured in the long term figures cited above. The totals of absent staff in these two categories on this date were:

- maternity/paternity leave 83 (including 8 long term noted above)
- leave without pay 67 (including 35 long term noted above)

Premier's portfolio

QUESTION 1

Provision of additional detail relating to potential anomalies in the provision of certain forms of drought assistance to rural communities.

Applications for the Drought Relief for Country Sports Program 2007 closed on 21 February 2007. Only Councils within towns on stage 3 and stage 4 water restrictions were eligible for funding. While not specifically targeted as drought assistance, funding for development and upgrade of football playing fields is available to country football clubs through the Country Football and Netball Program. Clubs can access funds by submitting an expression of interest to their local council. Councils can then choose to endorse project proposals and submit applications to the Department for Victorian Communities for funding consideration. The focus of the Program is capital works projects. For instance, a club could make an application for funding for the instillation of irrigation lines, bores or other water delivery infrastructure. All project applications are assessed against the Country Football and Netball Program eligibility and assessment criteria.

The Victorian Government has taken great care in ensuring that a wide range of resources are available to help support the rural community through this drought. The broad eligibility criteria for the provision of drought assistance are generally based on the status of Exceptional Circumstances and water restrictions. These criteria have been selected to provide fair and equitable support for those in the greatest need and hence there may be instances in which communities or individuals are not eligible for some forms of assistance.

Victorian Communities portfolio

QUESTION 1

The total number of funding applications made to the Community Support Fund in 2006-07 and the proportion of those funded or ruled ineligible.

- total number of community grant applications 2006-07 146
- approved 21.2 per cent
- under assessment 32.2 per cent
- unsuccessful 23.3 per cent
- withdrawn (ineligible/incomplete/referred to other source) 23.3 per cent

The program does not operate on a financial year basis. Applications can be submitted at any time and are not automatically assessed within the financial year they are received.

QUESTION 2***A list of organisations that provide No Interest Loans.***

No Interest Loans (NILS) Providers in the process of being re-accredited or newly accredited since Victorian Government funding of Good Shepherd Youth and Family Service announced in June 2006 are as follows:

Table A4.14: Organisations providing No Interest Loans

NILS re-accredited providers
Wellsprings for Women
Goulburn Valley NILS
Wellington Community NILS
Yarra Ranges NILS
Port Phillip Community Group NILS
Ballarat NILS
Concern NILS
Mornington Community Information and Support Centre NILS
Goulburn Valley Family Care Inc
Anglicare Victoria
East Burwood Centre Inc
Financial Counselling Victoria Inc
Knox City Council
Kildonan Child and Family Services NILS
Broadmeadows NILS
Maroondah NILS
Moreland NILS
Dandenong Advisory Centre Inc NILS
NILS new providers
Bendigo Family and Financial Services NILS
East Gippsland NILS
Sunraysia NILS
Springvale NILS
South Gippsland NILS
Darebin – Northcote Community Information Service – NILS
Women's Health Goulburn NE NILS
Women's Health Goulburn NE NILS (domestic violence program)

Source: *Hon. P Batchelor MP, Minister for Victorian Communities, response to the Committee's questions on notice, received 19 June 2007, p.4*

Women's Affairs portfolio

QUESTION 1

Projects currently provided by the Department of Human Services in relation to the women's safety strategy.

The work of the Women's Safety Strategy is monitored by the annual meeting of 11 ministers who have signed up to the Strategy. It demonstrates government's commitment to the issue and a concerted effort to a joined up, whole of government approach.

While the Minister for Women's Affairs is the coordinating Minister for the strategy, each individual initiative is funded within a specific portfolio and overseen by the Minister responsible for that portfolio.

Projects provided by the Department of Human Services under the strategy are as follows:

Table A4.15: Women's Safety Strategy Projects provided by the Department of Human Services

Initiative	Department/agency
1. Whole of government response to family violence	Department for Victorian Communities Department of Justice Department of Human Services
Protection and Justice	
2. Protocol Resource Guide: A Joint Child Protection and Family Violence Services project	Department of Human Services
3. Research on the Safety and Related Needs of CALD Women in Rural Areas who are Experiencing Family Violence	Department of Human Services
4. Researching Recovery from Family Violence Project	Department of Human Services
5. Supporting Vulnerable Families – Innovation Projects	Department of Human Services
6. Violence and Women with Disabilities project	Department of Human Services
7. Women's Health and Wellbeing Strategy	Department of Human Services
8. Health Costs of Violence: measuring the burden of disease caused by intimate partner violence	Department of Human Services
9. High Rise Strategy	Department of Human Services
Community Action and Coordination	
10. Enhancing community responses to men who use violence	Department of Human Services
11. Enhanced Family Violence Network Program	Department of Human Services
12. Neighbourhood Renewal Strategy	Department of Human Services
13. Resourcing local communities to prevent family violence	Department of Human Services
14. Indigenous Family Violence Strategy for Victoria	Department for Victorian Communities Department of Human Services

Source: Ms J Allan MP, Minister for Women's Affairs, response to the Committee's questions on notice, received 18 June 2007, p.1

QUESTION 2

Current rental charge for the tenant, Emily's List, at the Queen Victoria Women's Centre.

Emily's List has been a tenant of the Queen Victoria Women's Centre (QVWC) since 12 January 2005.

The following Charter is contained in leases for space within the QVWC:

The Queen Victoria Women's Centre will be occupied by a combination of tenants, in such a way as to complement and maximise the Centre's capacity to provide services and facilities for women, including health information services, rest and meeting rooms and other services and facilities. (This reflects section 59(e) of the Queen Victoria Women's Centre Trust Act 1994)

Leases at the QVWC are negotiated with each tenant on the basis of location within the building and current circumstances. Lease agreements are commercial in confidence as between the QVWC and its tenants.

Youth Affairs portfolio

QUESTION 1

Breakdown into new and existing funding of the \$14 million referred in the Minister's budget day press release as funding provided for youth programs.

The budget for the Office of Youth is \$14.9 million. Of this \$800,000 is new funding for programs. The balance of \$14.1 million is existing funding.

Vibrant democracy vision

Vibrant democracy vision

Aboriginal Affairs portfolio

QUESTION 1

Further elaboration on the method of calculation of extra costs for management plans of \$15.6 million over ten years for the Aboriginal heritage regulations. Total projected amount anticipated to be paid during this period to all registered Aboriginal parties in Victoria.

Information on how the \$15.6 million is calculated is provided on pages 33–34 of the Regulatory Impact Statement (RIS).

Based on consultations with cultural heritage advisers, the cost of preparing an assessment under the previous system varied according to its complexity:

- a desktop assessment covering small activities had a cost range averaging \$4,250;
- a standard assessment which covers the majority of activities and entails the results of the desktop analysis, field assessment encompassing a survey at minimum, and sub surface testing in some cases had a cost averaging \$8,500; and
- a complex assessment covers large activities such as some of those warranting an Environment Effects Statement. The cost of complex assessments averaged \$31,575.

It is estimated that on average approximately 20 per cent of assessments are desktop, 50 per cent are standard and 30 per cent are complex. This implies that the (weighted) average price of a management plan under the previous system was \$14,573.

Based on the standards in the proposed Regulations, the cost of preparing cultural heritage management plans will increase. In particular, there will be costs involved in changes to the cultural heritage assessment, and in developing dispute resolution procedures. In total it is expected that the cost of management plans will increase by \$5,889 on average per plan to \$20,462. Of course, for individual plans the actual amount may be less, or more than this amount, reflecting the fact that this amount is a weighted average of the increase across the three different types of plans.

In 2006 Aboriginal Affairs Victoria received 380 cultural heritage assessments in relation to approximately 50,000 activities requiring planning permits in Victoria.

An increase of \$5,889 on average per plan for an estimated 380 management plans equates to \$15.6 million net present value over ten years (the ‘net present value’ represents the stream of future costs – \$2.2 million per year – discounted at a rate of 5 per cent each year in order to express those costs in today’s dollars).

This amount represents the estimated additional cost for sponsors to have those plans prepared each year. The amount that sponsors pay for Registered Aboriginal Parties (RAPS) to evaluate plans (once plans have been prepared) is considered elsewhere in the RIS.

Aged Care portfolio

QUESTION 1

A reconciliation be provided that reconciles table 2.10.1 in Budget Paper No.4 (p.122) regarding output appropriations with the output summary (p.235) in Budget Paper No.3.

Table A4.16: Reconciliation of funding for the Aged Care portfolio

	(\$ million)
Output appropriations table 2.10.1, Budget Paper No.4, 2007-08 Statement of Finances	292.6
Add: Community Support Fund (a)	17.8
Add: VLESC Funding (b)	13.5
Output summary Budget Paper No.3, 2007-08 Service Delivery, p.235	323.9

Notes: (a) The \$17.8 million adjustment for the Community Support Fund is the difference between estimated revenue of \$90.2 million and estimated payments of \$108 million in 2007-08. The fund itself is not budgeted to be in deficit as a result

(b) VLESC funding of \$13.5 million is expected to be received from the Office of Training and Tertiary Education

Source: Ms L Neville MP, Minister for Aged Care, response to the Committee’s questions on notice, received 21 June 2007, p.1

QUESTION 2

The level of services the portfolio expects to provide, both in terms of resources and funding, in servicing the Committee next year, bearing in mind its experience over the last few years.

The Minister for Victorian Communities provided the following response.

In relation to this issue the preparation of information for PAEC is seen as an integral part of the budget development process within the department and therefore is not costed as a separate activity. As part of preparing all budget briefings, they are prepared by administrative officers within the department and then reviewed by executive officers. No additional costs are incurred as the costs are seen as part of the departments operations. In addition, much of the information is prepared as part of developing bids as part of the budget process and submitting a budget submission. The work in relation to PAEC is to a large degree, collating budget information already prepared as part of the budget process.

To assist the Committee, an estimate has been prepared in relation to the 12 budget estimates hearings at which the department ministers appear. It has been assumed that an administrative officer at a VPSG5 level would prepare the brief and this would involve approximately three hours per brief. Therefore the number of briefs by the hourly costs and adding an executive review cost of 10 per cent provides an indicative cost for the Committee. It is also estimated that one VPSG5 officer also coordinates the collation and review process of all PAEC briefs for approximately 40 days. The table below details the costs per portfolio based on the above methodology.

Table A4.17: Estimated cost for PAEC activities in 2007-08

Function	Cost (\$)
506 briefs at 3 hours per brief at \$45 per hour including on-costs	68,310
Estimated 10 per cent executive review cost on above	6,831
Cost of Grade 5 coordination for 40 days	13,680
Total estimated cost	88,821

Source: *Hon. P Batchelor MP, Minister for Victorian Communities, response to the Committee's questions on notice, received 19 June 2007, p.5*

Agriculture portfolio

QUESTION 1

Amount of the total spend in the agriculture portfolio.

Total budgeted expenditure for the agriculture portfolio for 2007-08 is \$396.2 million.

QUESTION 2

Level of resources the portfolio's department expects to spend, both in terms of staffing and finances, in regards to servicing the Committee next year, having regard to experience over the last few years.

Resources used by the Department of Primary Industries (DPI) for all PAEC processes has been conservatively estimated at \$80,000 per year. This includes hearings, questionnaires and follow-up

questions and takes into account staffing costs and other operating supplies such as paper, printing, copying and stationery.

DPI has a team of three Victorian Public Service (VPS) staff who have primary responsibility for coordinating all PAEC related processes across DPI. The Chief Finance Officer dedicates time to the PAEC processes and significant input is also provided by other VPS grade staff for financial advice, communication advice and coordinating updates to parliamentary briefings. Input is also provided by various senior executives and other staff members across DPI.

Arts portfolio

QUESTION 1

Estimated savings from the closure of the National Gallery of Victoria International on Tuesdays and of the National Gallery of Victoria Australia on Mondays.

The savings from one day per week closing at the National Gallery of Victoria are around \$1.6 million per annum.

Attorney-General portfolio

QUESTION 1

A reconciliation of the number of court matters disposed of (316,500 in Budget Paper No.3, p.162) and the Minister's statement at the budget estimates hearing of over a million matters disposed of.

The number of initiations and finalisations as reported in the *Report on Government Services 2007* are 1,089,900 and 1,380,700 respectively. These numbers include the initiations and finalisations of the Infringements Court, formerly known as Penalty Enforcement Registration Infringement Notice (PERIN) Court. Approximately 741,300 initiations and approximately 1,073,300 finalisations are associated with the Infringements Court out of the total initiations of 1,089,900 and total finalisations of 1,380,700. These were the results for the 2005-06 financial year.

The total of matters disposed target in BP3, page 162 of 316,500, does not include the Infringements Court. Targets for the Infringements Court are included in the Infringements and Orders Management output which is part of the Community Operations output group.

It is not possible to totally reconcile these two figures as there are different approaches used in the collection of data in the *Report on Government Services 2007* and those used to compile BP3 targets, for example the BP3 target is 'cases' while the finalisations in the *Report on Government Services 2007* is 'defendants'. As stated previously the BP3 target does not include the workload of the Infringements Court. Also note the target in BP3 is for the 2007-08 financial year, while the *Report on Government Services 2007* results was for 2005-06.

The target in BP3 of 316,500 refers to finalisations by the courts (excluding the Infringements Court). Out of 1,380,700 finalisations in the *Report on Government Services 2007* there were 307,400 finalisations in 2005-06 associated with the courts excluding Infringements Court. The target in BP3 for 2007-08 for the courts (excluding the Infringements Court) is 316,500. It is not unreasonable to expect the *Report on Government Services* for 2009 to show finalisations for the courts (excluding the Infringements Court) to be in the vicinity of 316,000 for 2007-08.

QUESTION 2

Whether the Legal Services Commissioner publishes any statistics on the number of matters it disposes of, how many matters it receives from the profession and how they are disposed of, whether it produces an annual report, and whether such report is tabled in Parliament.

The Legal Services Commissioner (LSC) was established by the *Legal Profession Act 2004* (the Act). The LSC commenced operation on 12 December 2005.

Under the Act the LSC is required to produce an annual report. The annual report is required to be tabled in Parliament.

The LSC must include in its annual report (s6.3.13 of the Act):

- the number of disciplinary complaints referred to a prescribed investigatory body and the number investigated by the Commissioner during the year; and
- the number and type of applications made to the Victorian Civil and Administrative Tribunal (VCAT) during the year, whom they were made by and the result of those applications.

The Law Institute of Victoria and the Victorian Bar Inc are 'prescribed investigatory bodies' under the Act and are referred some disciplinary complaints to investigate; the rest are handled by the LSC in their entirety. It is the intention of the Act that the LSC makes the decision regarding a complaint after it has been investigated.

The first annual report of the LSC was for a period of less than seven months and reflected the transitional period from the old regulatory regime to the new.

QUESTION 3

Timeframe for the completion of the Moorabbin Court Complex.

The builder is on target to complete the construction contract in September 2007 and, allowing for a period of commissioning of the data and audio visual equipment by Department of Justice technicians, the building should be ready for occupation before the end of 2007.

Community Services portfolio

QUESTION 1

The Department of Human Services to provide a further response to question 9 of the Committee's questionnaire dealing with communication, advertising and promotional expenditure.

This question was referred to the Department of Human Services who provided the following response.

As previously advised, communication, advertising and promotional expenditure is determined by the different units within the Department of Human Services according to specific program needs. Budgeting an appropriate amount for these activities is conducted as part of program delivery and is embedded within overall program budgets.

At this stage there are no major departmental campaigns with a set budget for 2007-08, however campaigns that require funded communications may arise as an outcome of the 2007-08 business planning process, due for completion at the end of June 2007. However, in the context of Efficient Government savings targets for the 2007-08 budget, it is expected that current expenditure on communication, advertising and promotion will be reduced. It is estimated that total expenditure in these areas will be approximately \$12.5 million in 2006-07, reducing to an anticipated level of around \$12.1 million in 2007-08 depending upon the outcomes of the 2007-08 business planning process and specific campaign activity.

Comparative communications, advertising and promotion expenditure:

- 2005-06 \$15.1 million
- 2006-07 \$12.5 million (estimate)
- 2007-08 \$12.1 million (estimate)

QUESTION 2

The department to give an indication of the costs involved for the portfolio department in regard to servicing the Committee, both in terms of staffing and resources, on the basis of past experience

Resources applied by the department in servicing Committee requests varies with the nature, volume and complexity of the issues raised and depends largely upon the ready availability of pre-existing source material.

Generally, the departmental response follows a development and coordination process that includes assigning and researching items, sourcing and collating relevant material, drafting replies, and endorsement at senior officer and Ministerial levels.

It is estimated that, taking into account on-costs and the overlap of Committee related work with that undertaken in relation to normal departmental business, the total cost of servicing the Committee's requests for the Community Services portfolio is in the order of \$11,700.

Consumer Affairs portfolio

QUESTION 1

Will the update of expected output figures for 'protecting consumers, promoting and protecting consumer issues' be available before the end of the financial year?

Final figures will not be known until after the end of June 2007. These will be provided to the Committee when they are available.

QUESTION 2

Quantification of the statement, Consumer Affairs have 'regularly conducted compliance work ... and had a number of blitzes in terms of inspectors going out en masse to supervise auctions' since legislative changes come into place in 2004.

The Bracks Government has made the auction process more transparent for consumers so they can be confident in making what is usually their largest financial commitment.

We take these matters very seriously, and since legislative changes came into place in 2004, Consumer Affairs Victoria (CAV) has regularly conducted compliance work in relation to real estate auctions.

Since May 2004, CAV has conducted eleven regional and metropolitan Compliance and Enforcement Exercises. These exercises involve the inspection of estate agents' records to monitor compliance with the Act and the regulations. From March 2006 to March 2007, CAV staff have conducted 109 inspections of estate agents' records. Also from March 2006, inspectors have paid particular attention to estate agent's compliance with the under and over quoting provisions of the Act.

Further, over the first twelve months following the introduction of the new provisions (February 2004 to February 2005), CAV inspectors conducted 69 inspections of auctions to monitor compliance with, in particular, the amendments to the *Sale of Land Act 1962*.

In April 2005, this activity was followed up with a more comprehensive inspection program where some 200 auctions were attended over a four week period. The aim of these two programs was to ensure that auctioneers were advising those present at auctions about vendor bids.

From mid to late 2006, CAV randomly reviewed over 800 advertised auction results across Melbourne's inner suburbs comparing advertised prices with sale prices. This exercise was aimed at increasing market intelligence and identifying which agency's selling prices were consistently above advertised prices.

On the 19, 20 and 26 May 2007, 14 CAV inspectors conducted an auction blitz on 73 auctions scheduled in the inner and outer suburbs of Melbourne and in Bendigo and Elmore. Inspectors are in the process of collecting information, but preliminary results reveal that further enquiries need to be made into the conduct of three estate agents where they may have engaged in underquoting during the advertising of the properties. A further four estate agents overquoted in their auction authorities by exceeding the allowed estimated price range of 10 per cent and one agent incorrectly completed the auction authority.

Corrections portfolio

QUESTION 1

A list of relocatables at prisons that are currently still in use.

Details of Relocatable Cellular Accommodation Units (RCA's) currently in operation in the Victorian prison system are as follows:

- Fulham Correctional Centre, 52 bed RCA (Erica Unit);
- HM Prison Barwon, 46 bed RCA (Hoya Unit);*
- HM Prison Dhurringile, 52 bed RCA (Kyabram);
- Dame Phyllis Frost Centre, 52 bed RCA; and
- Tarrengower, 12 bed RCA

* *The Hoya Unit at Barwon Prison has been temporarily reopened for the period February to August 2007 whilst the redevelopment of the Melaleuca High Security Unit occurs. Melaleuca is due to open in August 2007.*

QUESTION 2

Prison design capacity as the national measure used for prison utilisation; Australian states that use that measure; and details for all prisons in Victoria.

A measure of ‘average design capacity utilisation rate’ was previously included as a BP3 measure, but was deleted by the Department of Justice as recommended by PAEC in its *Report on the 2003-04 Budget Estimates*. PAEC recommended that a measure of the utilisation rate of total prison capacity should be used, not just utilisation of design capacity.

The occupancy rate of prison design capacity is still utilised as an efficiency measure for the Corrective Services chapter of the *Report on Government Services (ROGS)*. Victoria does not report against this measure for the ROGS, and raised its concerns about the use of this measure at the Corrective Services Administrators’ Conference (CSAC) in May 2007. Due to the lack of specificity in the definition of design capacity, there is variability in how individual jurisdictions calculate this measure. For example, it is possible that temporary beds can be either included or excluded under the ROGS definition. The outcome from the CSAC meeting was that all other jurisdictions will continue to report on this measure, but Victoria will report on total capacity in line with the direction by PAEC, which provides clarity.

Prison capacity can be increased by additional beds being built in at any time. This is the reason that PAEC did not want design capacity as the measure.

The following table details the current capacity available in Victorian prisons as at 19 June 2007 which, I understand, is the information required by PAEC.

Table A4.18: Capacity available in Victorian prisons as at 19 June 2007

Prison	Current bed capacity as at 19 June 2007
Ararat	374
Barwon	461
Beechworth Correctional Centre	120
Dhurringile	160
Fulham	845
Langi Kal Kal	120
Loddon	400
Marngoneet	300
Melbourne Assessment Prison	275
Metropolitan Remand Centre	600
Port Phillip Prison	745
Dame Phyllis Frost Centre	260
Tarrengower	54

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee’s questions on notice, received 22 June 2007, p.3

QUESTION 3

Resources, both in terms of staffing and costing, the department anticipates spending on servicing the PAEC in 2007-08, based on experience over the last few years.

The response provided by the Minister for Corrections covers all Department of Justice portfolios.

The PAEC process runs intensely for a two month period involving a number of officers in the production of a response to the PAEC questionnaire; hearings preparation, and input into the government's response to the PAEC report on budget outcomes.

Full-time roles and responsibilities over this 2 month period include divisional coordination (8 x Grade 6 officers); briefing writers (12 x Grade 6 officers); central coordination (1.5 x Grade 6 Officers); ministerial liaison (3 x Grade 5 officers) and quality control (20 x EOs at 10 per cent of their time).

Estimated staff cost for PAEC processes based on these classifications and time is \$420,000. Consumables, such as paper and binding materials, are estimated to cost \$2,500. The department intends to apply the same level of resourcing to PAEC each year.

QUESTION 4

Staff numbers for the Country Fire Authority, Metropolitan Fire and Emergency Services Board, Victoria Legal Aid and judicial officers

Table A4.19: Equivalent full-time staff – Country Fire Authority

Classification	30 June 2006 Actual				31 May 2007 Actual				30 June 2008 Estimate			
	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)
Administration	336.5	55.3	29.1	420.9	324.5	88.8	28.8	442.1	324.5	88.8	28.8	442.1
Executive officers	0.0	30.0	0.0	30.0	0.0	31.0	0.0	31.0	0.0	31.0	0.0	31.0
Field support	88.5	1.0	5.2	94.7	90.5	1.0	13.1	104.6	90.5	1.0	13.1	104.6
Firefighters	520.0	0.0	0.0	520.0	552.0	0.0	0.0	552.0	579.0	0.0	0.0	579.0
Management	69.5	5.0	0.0	74.5	71.5	2.0	0.0	73.5	71.5	2.0	0.0	73.5
Operational management	97.0	0.0	0.0	97.0	99.0	0.0	0.0	99.0	104.0	0.0	0.0	104.0
Technical	40.0	5.0	0.0	45.0	41.0	7.0	0.0	48.0	41.0	7.0	0.0	48.0
Other	14.8	0.0	4.6	19.4	14.8	0.0	6.8	21.5	14.8	0.0	6.8	21.5
Total	1,166.2	96.33	38.9	1,301.5	1,193.3	129.8	48.7	1,371.8	1,225.3	129.8	48.7	1,403.8

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee's questions on notice, received 22 June 2007, p.4

Table A4.20: Equivalent full-time staff – Metropolitan Fire Brigade

Classification	30 June 2006 Actual				31 May 2007 Actual				30 June 2008 Estimate			
	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)
Firefighters	1,606.0	0.0	0.0	1,606.0	1,671.0	0.0	0.0	1,671.0	1,737.0	0.0	0.0	1,737.0
Corporate Staff	251.0	0.0	0.0	251.0	258.0	0.0	0.0	258.0	265.0	0.0	0.0	265.0
Total	1,857.0	0.0	0.0	1,857.0	1,929.0	0.0	0.0	1,929.0	2,002.0	0.0	0.0	2,002.0

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee's questions on notice, received 22 June 2007, p.4

Table A4.21: Equivalent full-time staff – Victoria Legal Aid

Classification	30 June 2006 Actual				30 June 2007 Estimate				30 June 2008 Estimate			
	Ongoing	Fixed term	Casual	Total	Ongoing	Fixed term	Casual	Total	Ongoing	Fixed term	Casual	Total
	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)	(EFT)
VPS grade 1	6.0	6.0	6.0	18.0	6.0	6.0	0.0	12.0	0.0	0.0	0.0	0.0
VPS grade 2	115.0	6.0	3.0	124.0	135.0	10.8	0.0	145.8	143.0	16.8	0.0	159.8
VPS grade 3	68.6	0.0	2.0	70.6	70.6	6.0	0.0	76.6	70.6	6.0	0.0	76.6
VPS grade 4	21.0	0.0	0.0	21.0	22.0	0.0	0.0	22.0	25.0	2.0	0.0	27.0
VPS grade 5	9.8	0.0	0.0	9.8	8.8	0.0	0.0	8.8	9.8	1.0	0.0	10.8
VPS grade 6	10.6	0.0	0.0	10.6	11.6	2.0	0.0	13.6	11.6	2.0	0.0	13.6
VPS grade 7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EO1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EO2	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0
EO3	0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	6.0	0.0	6.0
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solicitor grade 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solicitor grade 2	0.0	20.2	0.0	20.2	0.0	28.0	0.0	28.0	0.0	28.0	0.0	28.0
Solicitor grade 3	86.0	14.0	0.0	100.0	86.0	20.0	0.0	106.0	86.0	20.0	0.0	106.0
Senior solicitor grade 5	51.6	5.4	0.0	57.0	51.6	7.6	0.0	59.2	51.6	7.6	0.0	59.2
Principal solicitor grade 6	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0
Total	386.6	59.6	0.0	457.2	409.60	88.4	0.0	498.0	415.6	90.4	0.0	506.0

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee's questions on notice, received 22 June 2007, p.5

Table A4.22: Equivalent full-time staff – Judicial officers

Classification	30 June 2006 Actual				30 June 2007 Estimate				30 June 2008 Estimate			
	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)	Ongoing (EFT)	Fixed term (EFT)	Casual (EFT)	Total (EFT)
Chief Justice	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
President of the Court of Appeal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
Court of Appeal Judges	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0
Supreme Court Judges	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	26.0	0.0	0.0	26.0
Supreme Court Masters	7.0	0.0	0.0	7.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
Chief Judge	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
County Court Judges	55.	0.0	0.0	55.0	56.0	0.0	0.0	56.0	58.0	0.0	0.0	58.0
Acting County Court Judges	0.0	4.3	0.0	4.3	0.0	4.1	0.0	4.1	0.0	2.1	0.0	2.1
Chief Magistrate	1.0	0.0	0.0	1.0	1.00	0.0	0.0	1.0	1.0	0.0	0.0	1.0
Magistrates	103.0	0.0	0.0	103.0	104.0	0.0	0.0	104.0	108.0	0.0	0.0	108.0
Acting Magistrates	0.0	8.0	0.0	8.0	0.0	4.0	0.0	4.0	0.0	6.0	0.0	6.0
Judicial Registrars	0.0	2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0	1.0	0.0	1.0
Total	203.0	14.3	0.00	217.3	207.0	11.1	0.00	218.1	216.0	9.1	0.00	225.1
No. of VCAT sessionals (a)	135.00	0.0	0.0	135.0	130.0	0.0	0.0	130.0	130.0	0.0	0.0	130.0

Note: (a) VCAT sessionals are used on a demand basis. VCAT operate a number of lists, which they are able to draw upon sessionals to hear. If the work does not exist then a sessional may not be used at all during the year. Then at the other extreme, you have a sessional that is used every day. As a result, it is difficult to determine and EFT calculation

Source: Hon. B Cameron MP, Minister for Corrections, response to the Committee's questions on notice, received 22 June 2007, p.6

Education portfolio

QUESTION 1

Comparison of current funding levels for non-government schools to previous years and the level of assistance to non-government schools compared with other states.

National comparative data by state and territory on funding levels for non-government schools are published in the *National Report on Schooling in Australia*.

Detailed tables showing income and expenditure data for 2003-2005 for each state and territory in Australia were provided by the Minister. These tables are published in the 2005 National Report on Schooling in Australia which can be accessed from the MCEETYA website at www.mceetya.edu.au/mceetya/anr/

QUESTION 2

Ministerial responsibility for universities.

Pursuant to the Supplement to the General Order of 1 December 2006 signed by the Premier on 26 March 2007, Acts of Parliament relating to universities are administered by the Minister for Skills, Education Services and Employment.

The functions relating to universities are supported by the Department of Innovation, Industry and Regional Development, rather than the Department of Education.

QUESTION 3

A list of all capital projects, including the amount, to be carried over to 2007-08 and the reason for the carry over.

Table A4.23: Capital projects to be carried over to 2007-08

	Forecast 2006-07 (\$ million)	Budget 2006-07 (\$ million)	Estimated carry forward (\$000)	Approved Budget rephasing (\$000)	Note
Corporate Software	22.4	31.2	8.8	0.0	(1)
VCAA – Re-engineering the Assessment Processing System – ERC pre 2005-06	0.0	3.0	3.0	-3.0	(2)
Academic Number – ERC 2006-07	0.4	1.1	0.7	0.0	(3)
Transformation Projects	10.0	20.0	10.0	-10.0	(4)
Relocatable School Buildings	0.4	6.6	6.2	-6.2	(5)
New and Replacement Schools	44.4	57.5	13.1	-13.1	(6)
Assets to Support Better Education and Training Outcomes	5.4	6.2	0.7	0.0	(7)
Sub-total	83.0	125.6	42.5	-32.3	
Anticipated Additional Asset Sales Revenue	0.0	0.0	5.1	0.0	
Total	83.0	125.6	47.6	-32.3	(8)
Anticipated carry forward after rephasing			15.3		

- Notes:
- (1) *Delays in the implementation of several projects contributed to the requirement to carry forward funding: Electronic Document Management System – \$3 million; HRMS – \$4.9 million (including discretionary funding); other system enhancements \$900,000*
 - (2) *Delays have been experienced largely due to early caution around the procurement strategy and the resolution of issues arising out of the early Gateway Reviews. A revised schedule has now been approved and the Phase 3 implementation stage has been revised to commence in July 2007 and complete in March 2008*
 - (3) *Delays in finalising business ownership and the appointment of a suitable high level project manager resulted in an anticipated under expenditure of the annual allocation and the requirement to carry the funds forward*
 - (4) *Delays are being experienced in the program due to the complexity and individual nature of the projects and the need to manage expectations of the various stakeholders involved*
 - (5) *The phasing of the 2006-07 appropriation required adjustment given the level of planning on the projects. Documentation on the projects is proceeding and it is expected that tenders will be accepted in June 2007*
 - (6) *Delays associated with the Victorian College of the Arts Secondary School project resulted in a projected under expenditure of \$13.1 million in 2006-07. The delays were due to a review of possible locations for the school and the extent of Commonwealth involvement and funding*
 - (7) *Funds are required to be carried forward for planning associated with Phase 1 of the Altona Initiative project due to the complexity and individual nature of the project and the need to manage expectations of the various stakeholders involved*
 - (8) *The Department of Treasury and Finance (DTF) has approved the rephasing of \$32.3 million of the 2006-07 allocation into subsequent financial years to fund the implementation of these programs. This will reduce the estimated carry forward to \$15.3 million. The program budgets for 2006-07 have been realigned between programs and are subject to further endorsement by the DTF*

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.4

QUESTION 4

Components of school revenue received to supplement government funding and expected increases over the forward estimates period.

Schools derive revenue from various sources including:

- Student Resource Package (SRP) funding (\$3.9 billion in 2006) from the Department of Education (DOE);
- DOE grants outside the SRP for a range of government and program initiatives including school building works and maintenance, provision of information technology equipment and services, and international student fees;
- grants from state, Commonwealth and local governments; and
- locally raised funds such as curriculum specific funds and school based activities/services (\$376 million in 2006, equivalent to 9.6 per cent of the SRP).

Curriculum specific funds in 2006 totalled \$171 million (equivalent to 4.4 per cent of SRP funding). These funds include revenue received to cover the higher costs incurred in elective subjects, such as outdoor education, food technology, photography and ceramics, where students retain the output of the subject.

Other locally raised funds in 2006 totalled \$205 million (equivalent to 5.2 per cent of SRP funding). They include trading operations (canteen, book and uniform stores), hire of school facilities, fundraising and donations.

For many of the fundraising activities there is a corresponding expenditure that offsets the revenue, with the school operating as a banker, collecting payments from parents and passing the funds to a third party. Examples of this are services such as the provision of book and uniform stores where schools are able to purchase items in bulk and pass the savings on to parents.

Budget Paper No.4, *2007-08 Statement of Finances*, Chapter 3 states that revenue from the sale of goods and services is estimated to increase due to expected increases in TAFE fees and schools revenue. Locally raised funds form part of school's sale of goods and services.

The DOE does not require schools to provide forward estimates of their operations. In the absence of school based estimates, DOE has incorporated a marginal increase for schools of \$500,000 for sale of goods and services in 2007-08 (0.4 per cent increase compared to 2006-07).

QUESTION 5

Specific funding arrangements in the 2007-08 budget for basic maintenance and construction at Kyabram Secondary College and Myrtleford Secondary College.

Since 1999 an additional \$2.3 billion has been invested in rebuilding or modernising more than 500 schools. With the announcement of The Victorian Schools Plan, the government has committed to rebuilding or modernising all remaining schools over the next ten years. However work cannot be undertaken on all schools at once.

The DOE has a rigorous and transparent process called *Building Futures* in place to assess submissions for improved infrastructure from individual schools and communities of schools.

There were no specific funding initiatives in the 2007-08 budget for capital works at either Kyabram Secondary College or Myrtleford Secondary College.

Myrtleford Secondary College may be considered for inclusion in a further *Building Futures* process by nomination from the DOE Regional Office.

In the 2005-06 budget, an allocation of \$4 million was provided to Kyabram Secondary College for a capital works project to upgrade or replace the school's technology facilities. This project was put on hold while the Kyabram community investigated a different model for education in the town.

Kyabram has since been reconsidered as part of a broader Prep–Year 12 (P-12) regeneration project.

The Kyabram P-12 regeneration project is currently being considered in Stage 3 of the *Building Futures* process. This project will be considered for a future budget once it has progressed through this process.

QUESTION 6

Payment arrangements for working with children checks and the associated cost savings to the department.

Teachers are exempt from the provisions of the *Working with Children Act 2005* as a Working with Children Check is part of their annual registration with the Victorian Institute of Teaching.

Non-teaching staff in schools are required to have a Working with Children Check by 30 December 2007 at a cost to individuals of \$70. This is valid for a period of five years. This will involve approximately 17,000 non-teaching employees of which approximately 14,500 are employed by the Department of Education and 2,500 by school councils. The total cost of checks for these staff would amount to \$1.2 million.

QUESTION 7

Breakdown of Catholic schools current funding per student compared with other states for both primary and secondary schools.

National comparative data by state and territory on funding levels for non-government schools are published in the *National Report on Schooling in Australia*.

Detailed tables showing income and expenditure data for 2003-2005 for each state and territory in Australia were provided by the Minister. These tables are published in the 2005 National Report on Schooling in Australia which can be accessed from the MCEETYA website at www.mceetya.edu.au/mceetya/anr/

Note that data is not available separately for primary and secondary schools.

QUESTION 8

The proportion of the total WorkCover premium of \$41 million in 2006-07 associated with stress related claims by teachers

In addition to the cost of claims lodged over the premium calculation period, employers' annual WorkCover premium costs are affected by a number of other factors. These include employers' annual remuneration, the industry group to which the employer belongs, and the Victorian WorkCover Authority 'Industry Rate' that is struck for the purpose of premium calculation.

The cost of an employer's premium is also determined by how an individual employer's claims performance compares with other employers in the same industry group, and whether or not the employer's claims performance has improved or deteriorated over time.

Accordingly, it is not possible to accurately estimate that proportion of the department's 2006-07 WorkCover premium of \$41 million that is attributable to the costs of the stress claims that have been lodged by teachers.

However, data is available on the actual costs of teacher stress claims that were lodged over the premium calculation period from 1 July 2003 to 31 March 2006. Over this period teachers lodged 383 claims for stress related medical conditions. The actual costs incurred on these claims amounted to \$11.1 million, which accounted for 55.6 per cent of the costs of all claims lodged by teachers.

In the 2006-07 premium calculation period, the department's performance on WorkCover claims improved. Total claim numbers fell by 416 or 16.13 per cent from the 2005-06 premium calculation period. This reduced total claims costs by \$4.8 million or 5.15 per cent. Also, of the 186 stress claims lodged in 2005-06, 156 were lodged by teachers and 14 were lodged by principals. This constitutes reductions of 10 per cent and 46 per cent respectively from the 174 and 26 claims lodged by teachers and principals in 2003-04.

Workplace stress is a matter of serious concern to the department as reflected in the stress prevention initiatives in place, including:

- the Medical Advisory Service established to assist principals better manage and support the health and wellbeing of at risk staff;
- an expansion of the department's Employee Assistance Program; and
- publication of *Healthy Schools Are Effective Schools: A Resource Package For Improved School Climate*, which focuses on preventative stress intervention.

QUESTION 9

Resources and staffing costs the department anticipates applying to service PAEC hearings in 2007-08 based on experience over the last few years.

The Department of Education takes its public accountability and reporting requirements seriously and accords them the highest priority.

Each year the department brings together a small team to coordinate responses to the PAEC questionnaire and provide support to Ministers in the lead up to the budget estimates hearings.

The department estimates that the coordination role equates to approximately 1.0 equivalent full-time position over the course of the year. In addition, officers across the department contribute to the preparation of responses to Committee questions and support material for Ministers.

QUESTION 10

Reminder of the importance of providing an updated and fuller response to the incomplete question 9 of the PAEC department questionnaire.

Further information will be provided when the department's policy and program areas have determined their communication, advertising and promotional budgets for 2007-08

The Department of Education provided the following response.

Advertising and promotions activity undertaken by the Department of Education provides the community with information about the Victorian education system. The level of expenditure varies each year according to the number and type of initiatives rolled out in a particular year.

Communication, advertising and promotion expenditure for the former Department of Education and Training was \$2 million in 2003-04, \$980,000 in 2004-05 and \$3.9 million in 2005-06.

In 2005-06 additional expenditure was incurred on major promotional activities including:

- bringing Learning to Life campaign; and
- information about the introduction of the new student report cards.

These campaigns provided parents and the community with important information about key developments in the government school system.

Expenditure for 2006-07 will not be finalised until the end of the financial year. It is expected to be around \$3 million. A number of key initiatives were rolled out in 2006-07, including:

- School Start Bonus (paid to parents of every Prep and Year 7 student);
- VET Way to Go and TAFE Way to Go campaigns (information about VET options and skill development options); and
- Youth Guarantee (guaranteed TAFE or adult and community education place for young people without Year 12 or equivalent).

Expenditure patterns from 2007-08 will change due to the recent machinery of government changes which resulted in the transfer of the Office of Training and Tertiary Education to the Department of Innovation, Industry and Regional Development and the transfer of the Adult, Community and Further Education function to the Department for Victorian Communities.

The Department of Education estimates that the communication, advertising and promotion budget for school related activities 2007-08 will be comparable to previous years, taking account of these machinery of government changes.

Education Services portfolio

QUESTION 1

Confirmation of accuracy of progressive five year funding for program for students with disabilities as identified in 2006-07 budget.

The 2006-07 budget included the following additional funding for the program for students with disabilities:

Table A4.24: Program for students with disabilities funding 2005-06 to 2009-10

2005-06 (\$ million)	2006-07 (\$ million)	2007-08 (\$ million)	2008-09 (\$ million)	2009-10 (\$ million)	Total (\$ million)
35.4	54.9	75.5	25.0	25.0	215.8

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.1, derived from Budget Paper No.3, 2006-07 Service Delivery

QUESTION 2

Details of how the program for students with disabilities has grown over the last four to five years, broken down by category such as language disorder and the related movements in funding.

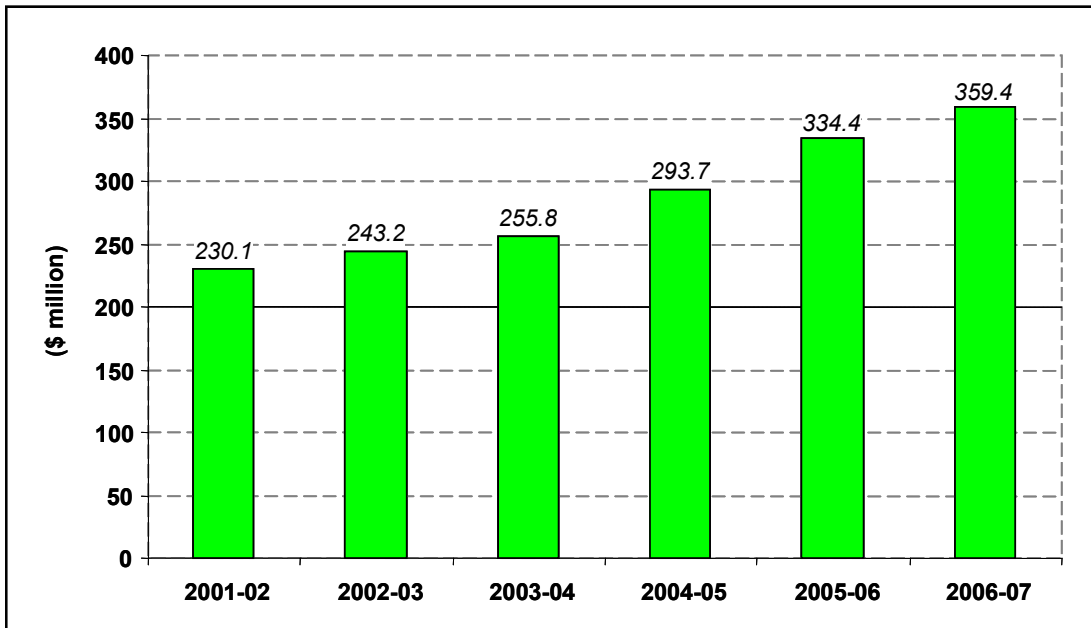
Table A4.25: Program for students with disabilities student numbers by category 2000-2007

Year	Intellectual disability	Severe language disorder	Autism spectrum disorder	Physical disability	Severe behaviour disorder	Vision impairment	Hearing impairment
2000	8,468	2,693	325	858	585	59	551
2001	9,490	3,283	398	909	537	64	603
2002	10,201	3,978	827	943	664	83	620
2003	10,333	4,284	1,023	975	681	93	618
2004	10,888	5,193	1,174	1,076	627	116	630
2005	11,792	(a) 163	1,516	1,166	756	97	734
2006	11,735	(a) 202	1,950	1,152	796	98	738
2007	11,849	(a) 219	2,457	1,127	779	98	768

Note: (a) New category – Severe Language Disorder and Critical Education Need (caters to students with severe language disorders). In 2005, the language support Program was introduced. Every mainstream school receives funding and is therefore able to meet the needs of students with language disorders or delayed development. Prior to 2005, one in four schools did not receive funding to support students with language difficulties

Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.2

Figure A4.26: Program for students with disabilities funding from 2001-02 to 2006-07



Source: Ms K Rozenbergs, Acting Assistant General Manager, Schools and Communities Division, response to the Committee's questions on notice, received 13 June 2007, p.2

The above chart does not include funding for Student Support Services Officers (SSSOs).

Employment portfolio

QUESTION 1

Further analysis and expansion of regional unemployment figures.

Since the government came to power the Victorian unemployment rate has been decreasing. This is also true for the unemployment rate in regional Victoria.

Limited data is available on unemployment rates at the regional level. The ABS produces the least volatile estimates of regional unemployment, which provide seasonally unadjusted estimates for nine metropolitan Labour Force Regions and five non-metropolitan Labour Force Regions as well as aggregates for Victoria, metropolitan Melbourne and country Victoria.

In March 2007, unemployment rates were 4.9 per cent for both Victoria and country Victoria. Fluctuations in the unemployment rate occur in both the metropolitan and regional areas. The unemployment rate in metropolitan Melbourne ranged from 3.2 per cent in Outer Eastern Melbourne Labour Force Region to 7.7 per cent in Outer Western Melbourne Labour Force Regional in March 2007. In regional Victoria the rate ranged from 2.8 per cent in Goulburn – Ovens – Murray to 6.9 per cent in Central Highlands – Wimmera in March 2007. (source: ASB original estimates).

Table A4.27: ABS Labour Force Region original (seasonally unadjusted) estimates March 2007

Region	Unemployment Rate (%)
Victoria	5.0
Metro. Melbourne	5.1
Outer Western Melbourne	7.7
North Western Melbourne	5.7
Inner Melbourne	4.7
North Eastern Melbourne	5.0
Inner Eastern Melbourne	4.3
Southern Melbourne	3.7
Outer Eastern Melbourne	3.2
South Eastern Melbourne	6.0
Mornington Peninsula	5.2
Country Victoria	4.9
Barwon –Western District	5.4
Central Highlands – Wimmera	6.9
Lodden – Mallee	4.2
Goulburn – Ovens – Murray	2.8
Gippsland	6.2

Source: Ms J Allan MP, Minister for Employment, response to the Committee's questions on notice, received 13 June 2007, p.2, derived from ABS Labour Force Australia, Detailed, Catalogue 6291.0.55.001

QUESTION 2

Reasons for the reduction in expected expenditure from the previous year.

The difference between expected original budget for 2006-07 and the expected outturn for 2007-08 is due to the timing of payments to operators managing the employment grant programs. The funds are carried over into 2007-08 and are expected to be expended in the first quarter of 2007-08.

Actual funds for 2007-08, less the estimated carry over from 2006-07, are lower due to:

- (a) The bulk of the Workforce Participation Partnerships (WPP) program being delivered in 2006-07. The program was always planned to have lower expenditure in the third year as residual payments were made to the providers. A review of the WPP program will occur in 2007-08; and
- (b) identified savings in the allocation of corporate overheads.

Energy and Resources portfolio

QUESTION 1

The level of resources, funding and staffing costs the department expects to apply to servicing the Public Accounts and Estimates Committee in 2007-08, based on experience over the past few years.

Resources used by the Department of Primary Industries (DPI) for all PAEC processes has been conservatively estimated at \$80,000 per year. This includes hearings, questionnaires and follow-up questions and takes into account staffing costs and other operating supplies such as paper, printing, copying and stationery.

DPI has a team of three Victorian Public Service (VPS) staff who have primary responsibility for coordinating all PAEC related processes across DPI. The Chief Finance Officer dedicates time to the PAEC processes and significant input is also provided by other VPS grade staff for financial advice, communication advice and coordinating updates to parliamentary briefings. Input is also provided by various senior executives and other staff members across DPI.

Finance, WorkCover and Transport Accident Commission portfolio

QUESTION 1

Residual level of leased but unoccupied space that has resulted as a consequence of the consolidation of the accommodation for the public service (and which has not yet been disposed of either through sub-leases or leases exited) as well as future expectations.

There is no vacant space as a result of the consolidation of the Department of Justice; Department of Innovation, Industry and Regional Development and the State Revenue Office into 121 Exhibition Street and the Department of Human Services into 50 Lonsdale Street.

All areas vacated by the respective government departments have been sub-leased or the leases have expired.

QUESTION 2

Details of efficiency gains such as lower water and energy consumption resulting from the consolidation for the public service.

The consolidation of some government departments into 121 Exhibition Street and 50 Lonsdale Street was effected in mid 2006. Both buildings have implemented substantial water and energy saving initiatives.

The minimum 5 star rating for new government office buildings provides for savings in energy and water usage, a reduction in waste and, the use of sustainable materials.

The expected savings will be in the form of a reduction in energy costs and water consumption.

The current data available on water and energy usage is still preliminary. Before any meaningful data can be gathered it will be necessary for the buildings to have been occupied for a minimum of two years.

QUESTION 3

Undertaking by the Minister to obtain advice on the exact circumstances surrounding the reasons for the increasing trend in exemptions to purchasers from going through the Victorian Government Purchasing Board.

Under Victorian Government Purchasing Board (VGPB) policy, a public tender must normally be undertaken for purchases over \$102,500.

Currently departments purchase under delegation from the VGPB to a threshold of either \$1 million or \$10 million, depending on the department's accreditation level. Under this delegation the Accountable Officer (Secretary or their delegate) has the discretion to exempt a purchase from public tender requirements.

In 2005-06, exemptions were provided in accordance with the required criteria. These were:

- 33 matters of urgent public health, security or safety;
- 16 situations of genuine urgency and unforeseen circumstances;
- 151 circumstances where there was a sole supplier with a particular product or highly specialised skills; and
- 13 instances based on security or confidentiality requirements.

QUESTION 4

Appropriateness of the practice of giving retrospective exemptions in response to breaches of policy.

Retrospective approval of exemptions is not permitted.

Gaming portfolio

QUESTION 1

Provision of a copy of the issues paper and draft ministerial order relating to the government's proposed reform of the community benefits statements system.

A copy of the issues paper titled Community Benefit Statements: A new direction, Information Paper, Office of Gaming and Racing June 2007 was provided by the Minister. The paper can be accessed from the Department of Justice website at www.justice.vic.gov.au

QUESTION 2

Clarification of the composition of the budget allocated to the gaming review panel.

The government has approved a budget of up to \$3.2 million over the next three years to meet the anticipated costs of all aspects of the Gambling Licences Review, including the requirements of the independent review panel.

The government will ensure that the panel is adequately funded. Any additional funding that is required will be provided through the reprioritisation of departmental resources.

QUESTION 3

Level of resources the department anticipates providing to support the Committee in 2007-08 based on experience over the last two years.

The response provided by the Minister for Gaming covers all Department of Justice portfolios.

The PAEC process runs intensely for a two month period, involving a number of officers in the production of a response to the PAEC questionnaire, hearings preparation and input into the government's response to the PAEC report on budget outcomes.

Full-time roles and responsibilities over this two month period include divisional coordination (8 x grade 6 officers); briefing writers (12 x grade 6 officers); central coordination (1.5 x grade 6 officers); ministerial liaison (3 x grade 5 officers) and quality control (20 x Executive Officers at 10 per cent of their time).

Estimated staff cost for PAEC processes based on the classifications and time is \$420,000. Consumables, such as paper and binding materials, are estimated to cost \$2,500.

The Department of Justice intends to apply the same level of resourcing to PAEC each year.

Health portfolio

QUESTION 1

The number of medical students undergoing some of their training at Box Hill.

Deakin University will place a small proportion of its medical students at Eastern Health (Box Hill and Maroondah hospitals) for the purposes of clinical training. The statewide distribution of medical clinical placements, which has been developed by the Department of Human Services in partnership with universities and health services, indicates that the numbers of equivalent full-time students at Eastern Health from Deakin University will be ten in 2010, 20 in 2011 and 38 from 2012 onwards. It is not possible at this stage to give the breakdown between Box Hill and Maroondah hospitals as these details are yet to be finalised between the health service and the university.

Deakin University students undertaking placements at Eastern Health will spend approximately half their total clinical placement requirement in rural services.

Undertaking a clinical placement at Eastern Health will enable students to obtain a greater range of medical experiences during their training. Universities aim to provide a variety of clinical settings to ensure students are exposed to a wide range of disciplines and working environments. Metropolitan hospitals offer the scale of patient throughput and breadth of disciplines that are not found in all category B and C hospitals in rural/regional settings.

QUESTION 2

Clarification sought regarding the status of widening the definitions under the concept of bed numbers as a performance measure.

In 2005, Victoria initiated work at the national level to improve the counting of hospital beds. Victoria is leading a working party of the Statistical Information Management Committee (SIMC) and agreement has so far been reached on several issues including the need to improve bed information by expanding beyond a single measure and by clarifying the counting rules. Specific agreement has been reached on:

- counting same day only beds separately from other beds – there is widespread sector agreement that the concept of a single bed measure is of limited use in a contemporary public hospital system where about half of the admissions are for same day procedures. Use of a single measure would undermine the usefulness and accuracy of performance measurement and detract from understanding service usage and effective management, for instance facilities may well be used for two or more admitted patients during the course of a day, and thus generate two or more patient days and an ‘occupancy rate’ of 200 per cent or greater – simply counting the beds used would lack meaning in terms of service performance;
- separately counting neonatal cots – cots for normal neonates (those not in neonatal intensive care or special care nurseries) need to be brought into scope because, unlike the practice at the time the original definition of ‘number of available beds’ was adopted, normal neonates are now counted as admitted patients and contribute to bed occupancy rates. It should be possible to manage this provided the cots are separately identified from other beds for comparison with previous years’ data;
- clarifying the counting rules – the current definition of bed availability, adopted with effect from 1 July 1997, is deficient in the number of key areas:
 - it is based on a concept of ‘staffed within a reasonable period’ without defining what ‘staffed’ or ‘within a reasonable period’ means – this concept also needs to deal with the impact of nurse-patient ratios on availability;
 - it states that the average is to be calculated from monthly figures, but there is no advice on how to derive them (averaged daily count or measured on a particular day, taken at midday or midnight, etc) and it is unclear how to deal with beds that are unavailable at weekends, so practice varies; and
 - inclusions and exclusions, which are reasonably clear for overnight patients, are considerably less so for same day patients.

The working party has sought to address all of these issues in updating the definition of an available bed. However, progress on this project, including the acceptance of new and revised data standards, has not advanced in 2007 because of a long running dispute between the Commonwealth and the states and territories about whether patients in emergency departments and short stay units may be regarded as admitted patients (and therefore whether resources in these areas should be included in the count of available beds for admitted patients). This issue is impacting several other national information initiatives in the same way.

The admitted/non-admitted patient boundary issue has still not been resolved, and as it is not certain that it will be in the near future, Victoria will present a paper at SIMC’s July meeting, seeking to resolve all other outstanding issues, including the need to separately count hospital in the home and medi-hotel beds, in order to bring up to date, and more accurately describe, measures of hospitals’ ability to accommodate patients. For example, hospital in the home has been a fully funded acute service for several years in Victoria, but has never been picked up in the Australian Institute of Health and Welfare’s bed count.

In advance of the national changes, Victoria has acted to make significant amendments to its routine beds data collection from 1 July 2007. Overnight and same day bed will be collected separately and hospitals will be provided with much clearer and comprehensive counting rules. The department will also collect medi-hotel and neonatal cot data and calculate hospital in the home bed equivalents during 2007-08.

In summary, Victoria will continue to actively pursue the development of nationally consistent definitions and data standards, to provide a combination of measures to better describe hospitals’ ability to accommodate patients. However, given the development delays at the national level,

Victoria has taken steps to augment its own bed data collections to provide a more comprehensive picture of hospital capacity for 2007-08.

QUESTION 3

The level of resources, funding and staffing the department expects to apply to servicing the Public Accounts and Estimates Committee in 2007-08, based on experience over the past few years.

Resources applied by the department in servicing Committee requests varies with the nature, volume and complexity of the issues raised and depends largely upon the ready availability of pre-existing source material.

Generally, the departmental response follows a development and coordination process that includes assigning and research items, sourcing and collating relevant material, drafting replies, and endorsement at senior officer and ministerial levels.

It is estimated that, taking into account on-costs and the overlap of Committee related work with that undertaken in relation to normal departmental business, the total cost of servicing the Committee's requests for the Health portfolio is in the order of \$16,000.

Industry and State Development portfolio

QUESTION 1

Level of resources and staffing costs the department anticipates applying to servicing PAEC hearings and inquiries in 2007-08, based on experience over the past few years.

It is difficult for the department to estimate the cost of staff and resources for individual portfolios, however based on the eight portfolios serviced by the Department of Innovation, Industry and Regional Development, it is estimated that the cost (conservatively) for preparing for the PAEC budget estimates hearings alone is approximately \$116,000. This is based on the preparations for these hearings which is consistent with previous years. These estimates do not include responding to follow-up questions, the estimates and outcomes reports or other PAEC inquiries.

Major Projects portfolio

QUESTION 1

Provision of details of the progress of the letter from Austexx to Mr John Phillips.

A letter dated 28 March 2007 from Ms Amanda Johns of Austexx to Mr John Phillips of the Department of Sustainability and Environment, was tabled at the Major projects PAEC hearing on 8 May 2007. The letter had a Department of Infrastructure (DOI) mailroom stamp with the date of 2 April 2007 on it.

The street address of the letter was incorrectly addressed as Level 18, 80 Collins Street which is the address of Major Projects Victoria.

In spite of being date stamped by the DOI mailroom, I am advised that this letter was never received at Major Projects Victoria. This is because Mr John Phillips works for the Department of Sustainability and Environment and not at Level 18, 80 Collins Street.

I am further advised that the letter was redirected by the DOI mailroom to the addressee (at his correct street address) once it was realised that he did not work at the street address noted on the letter.

Mental Health portfolio

QUESTION 1

Clarification of composition of provision of \$26.6 million in capital works for new and improved mental health facilities as mentioned by the Minister at the hearing.

- The composition of the \$26.6 million for capital works for new and improved mental health facilities includes \$9.6 million for the development of PARC services at Deer Park, Preston and Broadmeadows, \$1.5 million for the commencement of demolition and preliminary works for the development of a new veterans' mental health facility and \$15.5 million for the development of 25 inpatient mental health beds at Northern Hospital.
- The funding for the Northern Hospital mental health expansion project also comprises an additional investment of \$500,000 for engineering and infrastructure works to be undertaken as part of the project, which is reflected in the total investment of \$16 million on page 268 of Budget Paper No.3.

Parliamentary departments

QUESTION 1

A table be prepared for the Committee that reconciles the Parliamentary departments' Budget with the Appropriation Bill.

The Parliament of Victoria provides the following reconciliation for Budget Papers No.3 and No.4, the Appropriation (Parliament 2007/08) Bill 2007 and the PAEC questionnaire response provided to the Committee.

Table A4.28: Parliamentary departments funding reconciliation

	Legislative Council (\$ million)	Legislative Assembly (\$ million)	Parliamentary services (\$ million)	Investigatory Committees (\$ million)
Budget Paper 3 Output summary balances*	8.6	17.2	65.2	6.2
PAEC questionnaire output response	8.6	17.2	65.2	6.2
Less special appropriations	5.9	13.1	0.0	0.0
Allocation to incorrect output authority	0.0	0.0	0.4	-0.4
Less 2006-07 output carry over	0.0	0.0	3.1	0.0
Add additions to net asset base	0.0	0.0	5.4	0.0
Appropriation (Parliament 2007/08) Bills 2007	2.7	4.1	67.9	5.8

Note: * Please note all total figures appearing in Budget Paper No.3, 2007-08 Service Delivery, Budget Paper No.4, 2007-08 Statement of Finances and the Appropriation (Parliament 2007/08) Bill 2007 are inclusive of the figures for the Victorian Auditor-General's Office (VAGO). To reconcile with these reports, the responses from VAGO would need to be taken into consideration

Source: Dr Stephen O'Kane, Secretary, Department of Parliamentary Services, response to the Committee's questions on notice, received 12 June 2007, p.1

QUESTION 2

The extent of investigations into the potential for provision of mobile broadband to the laptops of Members of Parliament.

Parliament's IT unit has been investigating the installation of remote access service for Members who have a need to use this service. IT has been negotiating with service providers for some time. IT has identified some difficulties with accessing the service on an individual basis and is negotiating a far simpler yet secure solution for member access, with Telstra. The provision of a remote server will be required in the near future as the existing AAPT dial up service and the current whole of government contract solution will be cancelled in July 2007. Also, no such dial up service is expected to be renegotiated for the future. It is expected that the proposed solution will be implemented by the end of August 2007.

Planning portfolio

QUESTION 1

Clarification of the inconsistency between information contained in the budget papers and the department's response to the Committee's questionnaire for administered Commonwealth specific purpose grants.

The output summary table 3.8 on page 196 of BP3 indicates a total output budget for 2007-08 of \$1.2 billion. This statement shows operating expenses and is consistent with the expenses shown in the Operating Statement table 2.8.1 on page 107 of BP4.

Table 2.8.5 administered items statement on page 111 of BP4 and the departmental summary administered operating statement details Commonwealth grants income of \$98.8 million separately from other sources of income. The departmental summary statement included these Commonwealth grants in the other revenue line item with other grants, taxes, fees and other income rather than separately detailed in the Commonwealth specific purpose payment line of the statement. The table below separates these amounts.

Table A4.29: Administered items statement

Operating statement	Column 1	Column 2	Column (2-1)/1
	2006-07 Estimated Actual (\$ million)	2007-08 Budget (\$ million)	Variation (%)
Income from transactions			
Output appropriations – payments on behalf of the state	25.0	25.9	3.3
Commonwealth specific purpose payments	136.6	98.8	0.0
Other revenue	348.3	353.3	-6.8
Total	510.0	477.9	6.3
Expenses from transactions			
Supplies and services	3.2	4.1	25.8
Grants and other payments	506.7	473.9	-6.5
Total	510.0	478.0	-6.3
Net result from transactions	0.0	-0.1	-
Income/expenses from other economic flows			
Include items as disclosed in the 2007-08 Budget Paper No.4, 2007-08 Statement of Finances	0.0	0.0	0.0
Net result from other economic flows	0.0	0.0	0.0
Net result	0.0	-0.1	0.0

Source: Hon. J Madden MLC, Minister for Planning, response to the Committee's questions on notice, received 4 July 2007, p.1

QUESTION 2

A more comprehensive response to the budget estimates questionnaire in terms of changes to performance measures.

All changes to the Liveable Cities, Responsible Development; Effective Property Markets; and Living Cultural Heritage performance measures can be found in Budget Paper No.3, 2007-08 Service Delivery, pp.213–215 and Appendix C pp.423–424.

QUESTION 3

Further details of all initiatives that have been affected by the redistribution of overhead costs and the reason the redistribution has occurred.

The redistribution of corporate overheads has had no impact on initiatives.

The significant movement is due to:

- the redistribution of corporate overhead costs of -\$18.3 million. This redistribution now more accurately reflects corporate allocation across the department, than the original allocation did; and
- the Landata fees were overstated by -\$9 million when a decision was made to move from a trust account arrangement to a Section 29 revenue retention arrangement. This accounting error has been rectified with a downward revision to the estimate.

QUESTION 4

Protocols in place to assess alternative proposals from the community on planning decisions, for example the proposal to decommission Lake Mokoan and funding implications of the Future Land Use Committee's request to underwrite this proposal.

This question was referred to the Minister for Water, Environment and Climate Change who provided the following response.

The decommissioning of Lake Mokoan was assessed under the *Environment Effects Act 1978* as not requiring an Environmental Effects Statement (EES) on the basis that a comprehensive Environment Management Plan be required for the project.

The Minister for Planning agreed in principle to make the necessary amendments to the Benalla and Greater Shepparton Planning Schemes to facilitate the project using his powers under section 20(4) of the *Planning and Environment Act 1987*. This decision recognises the 18 months extensive community consultation process under the direction of the community based Lake Mokoan Future Land Use Steering Committee.

Any alternative proposal would likely go through a similar process.

The Future Land Use Strategy identified funding requirements in three phases, namely decommissioning including initial wetland rehabilitation, establishment and enhancement. Funding is committed for the first phase as part of the decommissioning project (under Living Murray and Snowy water savings initiatives) and additional funding is being sought for the establishment phase.

The enhancement phase is of a more long term and aspirational nature and will potentially be funded jointly by public and private interests. The funding required for the decommissioning and establishment is \$14 million.

QUESTION 5

Details of which councils have been provided funding assistance to complete green wedge management plans as per table A.17, Budget Paper No.3, p.327.

The government has provided \$350,000 (Budget Paper No.3 p.327) to fund the completion of Green Wedge Management Plans.

The Department of Sustainability and the Environment (DSE) has worked with councils to scope the works required and develop project briefs tied to the funding.

DSE is currently finalising grant deeds with councils prior to the funds being released. Subject to final agreements, the following councils will be provided with additional funds to advance or complete their Green Wedge Management Plans for the Green Wedges indicated below:

- City of Wyndham (\$20,000) – Western Plains South Green Wedge;
- Shire of Melton (have been offered \$20,000) – Western Plains North and South Green Wedges;
- Hume City Council (\$45,000) – Sunbury Green Wedge;
- City of Whittlesea (\$65,000) – Whittlesea Green Wedge;
- Shire of Nillumbik (\$45,000) – Nillumbik Green Wedge;
- Yarra Ranges Shire Council (\$65,000) – Yarra Valley and Yarra and Dandenong Ranges Green Wedge, Southern Ranges Green Wedge and Nillumbik Green Wedge; and
- Mornington Peninsula (\$45,000) – Mornington Peninsula Green Wedge.

DSE will hold and allocate funds (\$45,000) on behalf of the Cities of Frankston, Greater Dandenong, Casey and Kingston for the South East Green Wedge.

QUESTION 6

Level of resources and staffing costs anticipated by the department to apply to servicing the Committee's activities in 2007-08, based on experience over the past few years.

Budget Estimates

The calculation of PAEC costs to the department cover the following key tasks of the budget estimates PAEC process:

- response to the PAEC 2007–08 Budget Estimates questionnaire;
- preparation of briefings by policy officers, briefing sign off, financial scrutiny of briefings, preparation of the presentation and collation of PAEC folders; and
- project management of the PAEC process.

The total cost for this year is \$74,787.

A total of 57 staff were involved in this year's process.

Budget Outcomes

The total cost, based on last year's budget outcomes questionnaire and response to PAEC outcomes report was \$7,439.

A total of five staff were involved in the process.

Premier's portfolio

QUESTION 1:

Number of staff positions and quantum of related funding for the Liberal and National parties within the line item Number of staff positions.

The Office of the Leader of the Opposition (Liberals) 2007-08 base budget is \$1.4 million which includes an additional \$106,000 of ERC funding. Departmental staff are advised by the Office of the Leader of the Opposition that the planned staffing allocation is 11 FTE for 2007-08.

The Office of the Leader of the National Party 2007-08 base budget is \$704,000 which includes and additional \$106,000 ERC funding. Departmental staff are advised by the Office of the Leader of the National Party that the planned staffing allocation is 5.25 FTE for 2007-08.

QUESTION 2

Confirmation of accuracy of aggregate figure of \$1.611 billion in unallocated capital identified on page 45 of Budget Paper No.2 in the light of other comments on the subject allegedly made by the Treasurer.

This question was referred to the Treasurer who provided the following response.

During each budget process, the unallocated capital contingency is reduced as ERC approves capital expenditure and allocated funds to departments.

Following the 2007-08 budget process, the available unallocated contingency for 2008-09 was \$263 million, for 2009-10 it was \$532.3 million and for 2010-11 it was \$815.9 million – this amounts to **\$1.6 billion of cash flow** over the forward estimates period. This is shown on page 45 of Budget Paper No.2.

The Total Estimated Investment (TEI) associated with each year of available unallocated capital contingency is based on the average expenditure profile of capital projects over recent years and assumes the following pattern of expenditure:

- year one 28 per cent;
- year two 28 per cent;
- year three 28 per cent; and
- year four 16 per cent.

Using the historical spend profile, this corresponds to an indicative **announceable TEI totalling \$2.9 billion** over the forward estimates period:

- \$939 million in 2008-09 (ie \$263m²⁷⁴ divided by 0.28);
- \$962 million in 2009-10 (ie \$532.3m²⁷⁵ less \$263m²⁷⁶ = \$269m, divided by 0.28); and
- \$1,013 million in 2010-11 (ie \$815.9m²⁷⁷ less \$263m²⁷⁸ less \$269m²⁷⁹ = \$284m divided by 0.28);

This approach has been consistently applied by the department for at least the last decade.

QUESTION 3

Composition of line item on ‘other efficiencies’ shown in Budget Paper No.3, 2007-08 Service Delivery, relating to the Department of Premier and Cabinet.

The majority of the ‘other efficiencies’ for Department of Premier and Cabinet relate to head office capping. There are no other efficiencies which are financially significant for the department.

QUESTION 4

In regard to the portfolio, the level of resources and staffing costs to be applied by the department in 2007-08 to servicing hearings of the Committee, based on experience in previous years.

The level of resources and staff costs incurred by the department in servicing the specific demands of PAEC is difficult to estimate as this activity constitutes the department’s ongoing role to provide strategic policy advice. The cost of \$22,500 has been determined based on specific resources applied to servicing the Committee.

Public Transport portfolio

QUESTION 1

Clarification of the nature of the allocation of \$25 million identified in the 2007-08 budget as a provision for maintenance of the rail freight network to be expended in 2006-07.

The \$25 million for the rail freight network was announced in November 2006. In accordance with normal budget practice this decision was reflected in the 2007-08 budget papers. Expenditure in 2006-07 is estimated to be up to \$15 million. The remainder will be carried over for expenditure in 2007-08.

²⁷⁴ Refer table 3.5 in Budget Paper No.2, 2007-08 Strategy and Outlook, p.45

²⁷⁵ *ibid.*

²⁷⁶ Equals the second year cash flow of the \$939 million TEI based on use of the historical spend profile

²⁷⁷ Refer table 3.5 in Budget Paper No.2, 2007-08 Strategy and Outlook, p.45

²⁷⁸ Equals the third year cash flow of the \$939 million TEI based on use of the historical spend profile

²⁷⁹ Equals the second year cash flow of the \$962 million TEI based on use of the historical spend profile

QUESTION 2

Outcome of expanded monitoring of crowding levels on trains in May 2007.

The outcome of the monitoring in May 2007 will not be known until end July 2007.

The Committee will request information from the Minister for Public Transport during the budget outcomes process. Information received will be considered for inclusion in the Report on the 2006-07 Budget Outcomes.

QUESTION 3

Nature of access arrangements with Pacific National regarding the regional rail network and amount expected to be recouped from that entity in access fees to offset future maintenance costs.

The documentation for the country rail buy back will be published in the near future. Information on access charges is also available on the V/Line's website: www.vline.com.au Estimates of revenue are subject to substantial variability depending particularly on the volume of grain freight carried by rail in any specific year. The access charges agreed with Pacific National are expected to generate about \$15 million in a normal harvest year (based on volume estimates used by the Essential Services Commission. These would recoup about 40 per cent of the estimated cost of maintaining the regional rail freight network.

QUESTION 4

Specific quantification of additional costs associated with purchase of six Hitachi trains.

The state is not purchasing, but is rather refurbishing, the six Hitachi trains.

A Hitachi Safety and Maintenance Upgrade project has commenced which will deliver:

- the ability for the fleet to remain in service for at least four further years without major planned maintenance interventions, by undertaking mechanical/electrical overhauls on the Hitachi fleet;
- fleet modifications (including remote trip release, emergency saloon lighting, and automated passenger announcements) which were previously deferred due to the Hitachi fleet's anticipated retirement;
- upgraded Hitachi driver cabs to a standard comparable to that of the Comeng cab, including the replacement of the current airconditioner with a new roof mounted system; and
- improved passenger travelling environment with new upholstery, flooring and tinted windows.

Tenders for the upgrade works are being reviewed at present. The costs of the program are expected to be in the range of \$14 million to \$16 million.

In addition, a seventh train will be acquired and upgraded to ensure that an operational fleet of six trains can be provided after allowing for maintenance requirements. Further costs in the vicinity of \$1 million will be incurred for the seventh train and for other spare parts.

QUESTION 5

Past movements in the level of the administration fee paid to operators for issuing of transport fines and generation of fine revenue.

Administration payments were negotiated as part of the current franchise arrangements with Yarra Trams and Connex which commenced on 18 April 2004. The initial administration payment was \$20 per penalty paid. This was increased to \$30 per penalty paid on 1 December 2005.

These payments partially cover the costs associated with the engagement of Authorised Officers who act in relation to ticketing and customer behaviour issues on public transport.

No other operators receive any payments relating to fines.

QUESTION 6

Provision of additional explanatory information on footnote in budget papers identifying reasons for revised target for completion of core design work for replacement of the Metrol system.

The original target date for the completion of design activity by the supplier, for the replacement Metrol train control system, was based on a pre-tender internal departmental estimate. This assumed a six month design phase after contract award.

The subsequent tender phase specified a strong emphasis on the need for a robust and stable system, and an essential requirement to avoid service disruption during the transition of train control operations to the new system. Suppliers took these risks into account when formulating their tender responses for the design, development, installation and commissioning of the new system. To comprehensively address these risks before commencing on-site works, Westinghouse, the selected supplier, allowed for an additional six months in the planning and design phase.

In addition to this, an extended period was needed to conclude contract negotiations with Westinghouse and to finalise details of the project delivery model within the department, resulting in a further additional six months to the project schedule.

In summary, the original target of Qtr 4 in FY 2006-07 has been revised to Qtr 4 in FY 2007-08.

QUESTION 7

Level of resources and staffing costs anticipated by the department to apply to servicing the Committee's activities in the 2007-08 financial year, based on experience over the past few years.

The department develops and collates briefing material for the PAEC hearings each year for each of the ministerial portfolios that it supports.

Based on the department's current and previous experience, it is estimated that the following cost and staffing requirements would be required to service the associated activities in relation to the public transport PAEC hearing in the 2007-08 financial year:

- estimated resource effort 217 person days; and
- estimated cost \$110,000

The cost estimates reflect the seniority of staff involved, and include materials.

Roads and Ports portfolio

QUESTION 1

Identification of parties involved in carrying out the last safety audit in 2006 on the West Gate Bridge structure.

The last structural review on the West Gate Bridge in 2006 was completed by Hyder Consulting Pty Ltd.

Sport and Recreation portfolio

QUESTION 1

The number of police checks that have been undertaken under working with children legislation and whether adequate reward for effort has been achieved.

The Department of Justice advises that as at 12 June 2007, the Working with Children Check (WWCC) unit has received 69,712 applications. Of those, 51,081 have been issued a WWCC card. The remaining applications are at various stages in the processing cycle. Of the 51,081 applications that have been issued WWCC cards, 31,795 are volunteer cards and 19,286 are employee cards.

It should be noted that there are around 20 categories of 'child related employment' which are not specific to the sport sector. Approximately four of the categories may be relevant to people employed and/or volunteering in the sport sector.

I am pleased that the Victorian community has embraced the WWCC as many people are applying early for their WWCC. This has been evidenced by the fact that a large number of applicants who work with sporting organisations have already applied for their WWCC, despite not being required to apply prior to 1 July 2008.

Tourism portfolio

QUESTION 1

A detailed breakdown of the tourism output funding for 2007-08.

Table A4.30: Tourism output funding 2007-08

Program Area	Purpose	(\$ million)
Domestic Marketing	Activities to stimulate growth in domestic travel including advertising; public relations; research; and various marketing activities	20.6
International Marketing	Operating costs for eight international offices; international cooperative marketing; public relations activities; and trade training initiatives	7.7
Events		
Business Events	Source and secure new business events for Victoria	5.6
Major Events	Source and secure new major events for Victoria	14.2
Industry Development and Investment	Tourism awards; tourism accreditation activities; secure new direct flights to Melbourne and facilitate new tourism infrastructure for the state	2.9
Strategic Planning & Policy	Various service activities	2.3
Executive & Corp Services	Various service activities	8.5
Major Projects	Source and secure new major projects for Victoria	8.5
Total		70.3

Source: Hon. T Holding MP, Minister for Tourism, response to the Committee's questions on notice, received 13 July 2007, p.1

The variance in tourism output funding for the 2007-08 budget is predominantly due to machinery of government changes. This has resulted in a shift of major events and major projects funds to the tourism output group.

The \$14.2 million allocation for major projects includes \$11.5 million for the major events cap and \$2.7 million for the Victorian Major Events Company.

The major projects initiatives include funds for South Wharf Sheds ²⁸⁰ (\$5.5 million) and the Melbourne Convention Centre (\$3 million).

New funding allocated to tourism in the 2007-08 budget includes promoting the state's diverse destinations internationally (\$5.5 million over four years), developing nature based tourism and promoting car touring (\$6.3 million over four years) and the promotion of food and wine and fly-drive holidays (\$2.2 million)²⁸¹.

²⁸⁰ 2007-08 Budget Paper No.3, 2007-08 Service Delivery, p.305

²⁸¹ *ibid.*, p.304–305

Treasury portfolio

QUESTION 1

Consideration by the government to tabling in Parliament the reports of the Victorian Competition and Efficiency Commission in future.

The Treasurer will table the reports of the Victorian Competition and Efficiency Commission in future, including, if relevant, the government's response to such reports, pursuant to Standing Order 176.

QUESTION 2

Level of resources and staffing costs the department anticipates will apply to servicing the PAEC hearings in the 2007-08 financial year based on past experience.

The department will support two ministerial portfolios in 2007-08 – Treasury and Finance, WorkCover and TAC portfolios. The majority of resource costs incurred by the department are in the form of staff time. The contributions that come from across the department are piecemeal and are by nature difficult to place an exact cost on. The costing indicated below is an estimate of indirect and direct resources used to support and service the PAEC budget estimates and outcomes processes in 2007-08.

The department appoints a project manager to coordinate the department's input. In terms of the hearings, staff from across the department and its portfolio agencies (for example, State Revenue Office, Transport Accident Commission, and Victorian WorkCover Authority) prepare advice for both portfolios.

The department's work extends to completing the Committee's questionnaires and follow-ups both in relation to the budget estimates and budget outcomes processes. Again these involve a number of staff from across the Department of Treasury and Finance working to provide the information sought by the Committee.

The department recognises that its contribution to the PAEC process is important to ensure public scrutiny, accountability and transparency.

Estimated level of resources and staffing costs are as follows:

- 550 hours (indicative only)

The estimate is based on the following breakdown:

Table A4.31: Estimated staffing for PAEC activities in 2007-08

Resources	Staff (EFT)	Resource allocation (hours)
Direct resources		
Project manager	1	200
Support staff	2	60
Indirect resources		
Executive officers	11	40
Various support staff	20	250
Total		550

Source: Hon. J Brumby MP, Treasurer, response to the Committee's questions on notice, received 11 July 2007, p.6

Victorian Communities portfolio

QUESTION 1

Further response from the Department for Victorian Communities to the Committee's budget estimates questionnaire in respect to question 9 on 'communications, advertising and promotion spending', including information on schemes such as the volunteering grants scheme.

The Department for Victorian Communities (DVC) does not have a central budget for communication advertising and promotional activities. Appropriate communication, advertising and promotional expenditure is determined by the different units within the department according to specific program needs. At this stage budgets have not been allocated for 2007-08. A similar level of activity is envisaged in 2007-08 and thus budgets are likely to be comparable to actual expenditure over the previous two financial years, minus savings required on advertising and contractors.

2007-08 estimated expenditure

At this stage budgets have not been allocated for 2007-08. A similar level of activity is envisaged in 2007-08 and thus budgets are likely to be comparable to actual expenditure over the previous two financial years, minus savings required on advertising and contractors.

2005-06 and 2006-07 expenditure

In relation to communication expenditure up until the end of April 2007, DVC had expended \$2.8 million on advertising marketing and promotion. This expenditure reflects the new structure of the DVC following the machinery of government changes.

Based on expenditure to date, it is estimated that expenditure for the 2006-07 financial year would be \$3.5 million. This cost reflects costs of advertising, marketing and promotion. Costs within this classification would include advertising, communication products (design, printing and editing), and promotional displays. It does not include the maintenance of web sites or staffing involved in communication services. These costs, while recorded, are not directly allocated to communication costs and would need to be collected individually.

As DVC's advocacy role supports a number of population groups across government, key communications relate to Skilled Migration, the Seniors Festival and Seniors Card, Cultural Diversity Awareness, Youth Week and *Go for your life*, to name a few. More than 20 per cent of the \$2.8 million detailed above relates to the Skilled Migration Program as part of the Employment Programs output. Communication costs also cover requirements in relation to the publication of regulations, annual reports and normal staff recruitment.

The expenditure relating to each output for the 2005-06 financial year and the 2006-07 financial year up to April 2007 is as follows:

Table A4.32: Department for Victorian Communities communication, advertising and promotion expenditure 2005-06 and 2006-07

Program	2005-06 Full Year Actual (\$)	2006-07 April YTD Actual (\$)
Local Government Sector Development	22,303	8,482
Indigenous Community & Cultural Development(a)	68,692	101,580
Office of Women's Policy	105,723	51,099
Youth Affairs	148,810	138,130
Community Strengthening & Volunteering	241,998	107,745
Seniors and Veterans	296,515	380,804
Multicultural Affairs	517,029	226,218
Executive and Corporate	426,709	231,168
Sport and Recreation Victoria	557,979	344,397
Employment Programs	1,283,745	875,650
Disability(b)	0	24,501
Adult and Community Education(b)	0	53,978
Citizen Access and Transformation (c)	62,418	115,304
Total	3,731,922	2,659,057

Notes: (a) *The increase in the expenditure for the Indigenous Community and Cultural Development Output is due to the \$35,000 contribution to the Victoria Police to fund the 'Violence against Women' public awareness campaign focusing on Indigenous Family Violence in the Mildura region*

(b) *Output not delivered by DVC in 2005-06*

(c) *2005-06 figure includes Information Victoria component of output only*

Source: *Hon. P Batchelor MP, Minister for Victorian Communities, response to the Committee's questions on notice, received 19 June 2007, p.2*

Promotion of DVC Grants

DVC's grants approach is intended to improve the outcomes for the community.

- DVC is streamlining the process to make sure that grants are more accessible and the process simpler; and
- to make finding out about grants from DVC easier, DVC has done two things.

Firstly, the department has established the Grants Information Line as the single place to call for assistance with applications. This information line (and general information about grants) is advertised in media releases, newspaper advertising, online and in printed brochures/guidelines. DVC also provides letters or email alerts to key stakeholder groups when grant rounds are coming up.

The Grants Information Line is answered by the Information Victoria Call Centre and is open from 8.30am – 10.00pm weekdays (except for public holidays). Call centre staff are able to answer queries about any DVC grant program, provide assistance with completing an online application or transfer enquiries to direct program areas if necessary.

Secondly DVC has established the Grants@DVC website. The website provides a single place to:

- find information about grant programs; and
- apply online for a DVC grant.

Some of the grant programs are open all the time and some operate on the basis of funding rounds. The Victorian Community Support Grants program and the Victorian Volunteer Small Grants Program, are examples of DVC grant programs that are open continuously.

Information about funding round dates and opening times is available at the Grants@DVC website, together with copies of the program guidelines and application forms. Guidelines for the grant program that interest particular groups or individuals are always printed by DVC. These are available online from the Grants@DVC website or in printed format provided via mail.

DVC staff are available to help formulate community groups or individuals ideas and to assist in the completion of an application. There are various formats provided for completing an application. These include: handwritten, electronically in word format and online via the Grants@DVC website.

Promotion of the Victorian Volunteer Small Grants

The Victorian Volunteer Small Grants are advertised on the Grants section of the DVC website. DVC local teams promote the Grants to community organisations in their respective regions. All successful grants are subject to a communications plan targeting local press, promoting both the organisations concerned and the grants in particular.

Water, Environment and Climate Change

QUESTION 1

The level of resources, in terms of staffing and funding, the department expects to spend in 2007-08 servicing the Committee and its inquiries, based on past experience.

Budget Estimates

The calculation of PAEC costs to the department cover the following key tasks of the budget estimates PAEC process:

- responses to the PAEC 2007-08 Budget Estimates questionnaire;
- preparation of briefings by policy officers, briefing sign off, financial scrutiny of briefings, preparation of the presentation and collation of PAEC folders; and
- project management of the PAEC process.

The total cost for this year is \$48,364.

A total of 82 staff were involved in this year's process.

Budget Outcomes

The total cost, based on last year's budget outcomes questionnaire and response to PAEC outcomes report was \$7,439.

A total of five staff were involved in the process.

Women's Affairs portfolio

QUESTION 1

Breakdown of the women's policy output costs for 2007-08.

The 2007-08 Office of Women's Policy budget allocation of \$4.9 million funding enables the funding of the government's policy objectives for women:

- New Women's Policy Framework 2008-2011;
- Women's Safety Strategy Evaluation;
- Safer Families Training Program;
- Women's Financial Literacy Training; and
- Centenary of Women's Suffrage Celebrations for 2008.

The budget breakdown for the Office of Women's Policy for the period 2007-08 is as follows:

Table A4.33: Office of Women’s Policy output funding for 2007-08

Office of Women’s Policy budget breakdown	2007-08 (\$ million)
Employee related costs	
FTE 12.7	1.2
Operating costs	
Consultation events, publications, reports and website, office materials	0.2
Total operating	0.2
Grants – Operating	
Women’s Information Referral Network (WIRE)	0.2
Queen Victoria Women’s Centre	0.3
Total grants	0.5
Family Violence Reform Strategy	1.0
Women’s Suffrage	0.7
Financial Literacy	0.3
Office and corporate costs (including IT, payroll, finance etc)	1.1
Total	5.0

Source: Ms J Allan MP, Minister for Women’s Affairs, response to the Committee’s questions on notice, received 18 June 2007, p.3

QUESTION 2

Resources and staffing costs the Minister’s portfolio departments anticipate applying to serving PAEC hearings and inquiries in the coming year, based on experience over the past four years.

The Minister for Victorian Communities provided the following response.

In relation to this issue the preparation of information for PAEC is seen as an integral part of the budget development process within the department and therefore is not costed as a separate activity. As part of preparing all budget briefings, they are prepared by administrative officers within the department and then reviewed by executive officers. No additional costs are incurred as the costs are seen as part of the departments operations. In addition, much of the information is prepared as part of developing bids as part of the budget process and submitting a budget submission. The work in relation to PAEC is to a large degree, collating budget information already prepared as part of the budget process.

To assist the Committee, an estimate has been prepared in relation to the 12 budget estimates hearings at which the department ministers appear. It has been assumed that an Administrative officer at a VPSG5 level would prepare the brief and this would involve approximately three hours per brief. Therefore the number of briefs by the hourly costs and adding an executive review cost of 10 per cent provides an indicative cost for the Committee. It is also estimated that one VPSG5 officer also coordinates the collation and review process of all PAEC briefs for approximately 40 days. The table below details the costs per portfolio based on the above methodology.

Table A4.34: Estimated cost for PAEC activities in 2007-08

Function	Cost (\$)
506 briefs at 3 hours per brief at \$45 per hour including on-costs	68,310
Estimated 10 per cent executive review cost on above	6,831
Cost of Grade 5 coordination for 40 days	13,680
Total estimated cost	88,821

Source: Hon. P Batchelor MP, Minister for Victorian Communities, response to the Committee's questions on notice, received 19 June 2007, p.5

Youth Affairs portfolio

QUESTION 1

Provision of an estimate of the number of schools likely to participate in the Advance program in the 2008 calendar year.

The Office for Youth accepts expressions of interest until December 2007 to deliver Advance in 2008. However, based on the figures for 2006 and 2007 it will be approximately between 400 and 405 school campuses.

APPENDIX 5: RESPONSES TO UNASKED QUESTIONS RELATING TO THE 2007-08 BUDGET ESTIMATES

Thriving economy vision

There are no unasked questions relating to the thriving economy vision.

Quality health and education vision

Health portfolio

QUESTION 1

Effect of the increased resources allocated to dental services on reducing the waiting list for people in areas such as Gippsland.

Since the Commonwealth Dental Health Program ceased in 1996, the Victorian Government has delivered public dental health services and waiting times in Victoria during this time have shown steady improvements. Clients requiring urgent care are assessed within 24 hours and provided with appropriate treatment.

Overall, waiting times for general dental treatment have dropped from 30.98 months in December 2004 to 23.51 months at the end of June 2006. Over the same period, waiting times for dentures have fallen from 34.6 months to 22.39 months.

Waiting times vary across Victoria and are directly related to workforce shortages in particular geographic areas. Waiting times in the Gippsland region are predominantly related to the availability of both private and public sector dental workforce, which can only be effectively addressed through medium to long term strategies.

The Victorian Government continues to respond to the need in rural areas by implementing a number of strategies to strengthen the rural workforce. Responses include increasing rural student clinical placements and rural bonded scholarships, expanding incentives for dentists working in rural Victoria including increased rural allowances to boost recruitment and retention, and supporting the establishment of the Bachelor of Oral Health Science at Latrobe Bendigo, with the first group of dual qualified practitioners expected to graduate in 2008.

Additional resources are allocated to areas with the longest waiting times. The department is exploring alternative service models targeted to address specific waiting lists. It is anticipated that waiting lists in public dental clinics with waits over four years will reduce in the next 12 months.

Veterans' Affairs portfolio

QUESTION 1

Commencement date and full funding details of the proposed 20 bed ward for veterans with psychiatric conditions at the Heidelberg Repatriation Hospital.

This unasked question was referred to the Minister for Mental Health who provided the following response.

The government's veteran's policy, 'Respecting Victoria's Veterans', provides a commitment of \$10 million to develop a new mental health facility at the Heidelberg Repatriation site. \$1.5 million has been committed in the 2007-08 budget to begin initial design of the facility together with site clearance and demolition works. This new facility will replace the existing psychiatry buildings and provide support to the more than 600 veterans who are treated at the facility each year. The facility will also support other trauma survivors, such as those affected by the Bali and tsunami tragedies.

A service plan is currently being prepared, and capital planning will follow. It is anticipated that demolition works will commence in 2007 to clear the site for the new building. The balance of funding for construction of the facility is expected to be considered in the context of the 2008-09 budget.

QUESTION 2

Full costing to deliver a hydrotherapy pool, gymnasium and physical therapy area at the new Health and Rehabilitation Centre.

This unasked question was referred to the Minister for Mental Health who provided the following response.

The Heidelberg Repatriation Hospital Health and Rehabilitation Centre will include a new hydrotherapy pool and a redeveloped Kokoda gymnasium to provide physical therapy in a world class facility for veterans and the broader community. These facilities will be fully delivered within the projected funding commitment.

Healthy environment vision

There are no unasked questions relating to the healthy environment vision.

Caring communities vision

Consumer Affairs portfolio

QUESTION 1

Has the government increased funding for financial counsellors this year and budgeted to increase funding to the financial counselling program over the forward estimates period?

The funding for the financial counselling program for 2007-08 includes an indexation increase of 2.9 per cent on the 2006-07 year, taking the total allocated to \$5,227,286 (excluding GST).

An extension of \$2.2 million has been provided from appropriations as a one-off in 2007-08. This replaces the 40 per cent of funding previously provided by the Community Support Fund. (In previous years, approximately 60 per cent of funding was from appropriations and 40 per cent from the Community Support Fund).

In regard to support for farmers, the Ministerial Drought Taskforce has delivered almost \$170 million in drought response initiatives since September last year. This package includes initiatives for regional employment, infrastructure, securing water supplies, drought related advice for farmers, rural water bill relief, health and welfare services, financial counselling and community activities. The Department of Primary Industries is coordinating the implementation of these initiatives.

QUESTION 2

Re fees on fringe loans:

- ***is the government confident low income lenders will have the capacity and knowledge to challenge fees on fringe loans?***
- ***will the funding for CAV be sufficient to meet the increasing number of consumer credit case complaints?***
- ***the number of consumer credit court cases taken in the past year?***
- ***when the proposed 'unreasonableness' law comes into force, will there be an increase in funding to CAV to take on these cases?***

In September 2006, the Bracks Government released its response to the comprehensive Report of the *Consumer Credit Review* (the Review). This Review was a landmark piece of work that gave priority to concerns raised in the government's April 2005 social policy statement, *A Fairer Victoria*. This statement committed the government to improving the position of consumers who lack access to affordable credit and are therefore susceptible to predatory lending practices and the harm this causes.

Consumers of high cost, small amount lending products (also known as fringe loans) without complementary education and information campaigns are unlikely to challenge the unreasonableness of fees and charges. That's why Consumer Affairs Victoria (CAV) will undertake a targeted education campaign for consumers of these products and for community agencies assisting low income and vulnerable consumers to raise awareness of their rights and how to exercise them.

The introduction of an unreasonableness test was proposed in the Review and is being considered by the Ministerial Council on Consumer Affairs. The concept of 'reasonableness' (and its opposite) is well known to the law, and courts and tribunals have proven more than capable of construing it in the particular context in which it is used. New Zealand recently adopted a test of 'unreasonableness'

following a comprehensive review, and the United Kingdom's wholesale review of credit regulation resulted in the introduction in 2006 of a similar 'unfairness' test.

Submissions from advocates and regulators to the Review argued also that if government Consumer Agencies, such as CAV, should be empowered to challenge the unreasonableness of fees in their own right rather than leaving this solely up to consumers. To better protect consumers from unreasonable fees and charges the government response to the report agreed with this proposal.

The Bracks Government, through CAV, will use research and consultation with industry to assist credit providers to identify and address areas of concern where the fees and charges appear excessive.

CAV already handles enquiries and complaints relating to high cost small amount lending and has the capacity to deal with a higher volume of enquiries and complaints by reprioritising within existing resources. In addition, the Consumer Action Law Centre, which receives funding from CAV, assists low income and vulnerable consumers with credit complaints, specifically focusing on assisting consumers with problems relating to high cost small amount loans.

No new consumer credit court action was undertaken in the last year but CAV is currently devoting considerable resources to three significant public interest cases on consumer credit, one of which has reached the High Court. In the last year, CAV has conducted 27 consumer credit investigations, which have addressed the consumer's complaints.

CAV does not have access to a 'litigation fund' to finance consumer credit cases. However, the Director of CAV can make an application to the Consumer Credit Fund to run a test case.

The Consumer Action Law Centre is also well placed to take advantage of any new unreasonableness provisions. The expectation is that only a small number of public interest test cases, challenging the unreasonableness of certain fees and charges, would be necessary to make strategic use of the unreasonableness test.

QUESTION 3

What is being done to protect tenants from exploitative practices of Real Estate agents, particularly rental bidding; how many have been fined and/or deregistered; and what is being done to improve the standards of the industry?

The Bracks Government has a proud record of standing up for the rights of Victoria's tenants. The *Residential Tenancies Act 1997* sets out a strong framework for the rights and responsibilities of tenants.

While the practice of 'bidding up' is not against the law, tenants are only required to pay the amount which the property was advertised at. Prospective tenants need to be aware that others may be making higher bids. But, if an agent has deliberately advertised a property at a price at which it was not intended to be let, that is considered misleading conduct, and is illegal under the *Fair Trading Act 1999*.

Consumer Affairs Victoria (CAV) will be vigilant in ensuring estate agents are not engaging in conduct that is misleading or deceptive to consumers, and will continue to work closely with the sector, including the Real Estate Institute of Victoria (REIV) and the Tenants' Union of Victoria.

In February 2007 the REIV released guidelines discouraging its members from using rental auction techniques. It advised professional property managers to set a rental price that reflected current market value to ensure the system of matching good tenants to properties remains robust.

CAV is monitoring complaints from tenants in respect to rental bidding or auctions, and will act if agents engage in misleading and deceptive conduct. Notwithstanding this, on the issue of rental bidding, CAV has received a negligible number of complaints from tenants.

Corrections portfolio

QUESTION 1

Re the Corrections Inspectorate:

Names of systemic and thematic reports and audits of individual prisons from 1 January 2003 to present, recommendations from these reports, and action taken on these recommendations;

Since its inception on 1 July 2003, the Corrections Inspectorate (CI) has conducted a number of reviews relating to the operation of the Victorian corrections system. All reviews include recommendations, which when implemented, have significantly enhanced the correctional system and promoted industry 'best practice'.

In response to each of the reviews Corrections Victoria and the private prison operator provides a full action plan addressing each of the recommendations. The CI comments and reviews each action plan. The prison operator subsequently monitors the implementation of these plans and the CI conducts post audits on selected reviews.

Review findings and implementation issues are also progressed through the quarterly reporting process, where prisons report on post-audit findings to the Commissioner.

The reviews have included the following systemic and thematic reviews and compliance audits:

- Seven (7) *Healthy Prison Reviews* of the following correctional facilities: Loddon, Ararat, Metropolitan Assessment Prison, Nalu Youth Unit at Fulham Correctional Centre, Barwon, Fulham Correctional Centre and Tarrengower Women's Prison.

A Healthy Prison Review is a holistic assessment of the custodial environment and seeks to determine the 'health' of a prison by assessing it against the four 'healthy prison principles' of safety, respect, purposeful activity and family engagement/preparation for return to the community.

Reviews may contain up to 30 recommendations addressing issues such as accommodation, staff management, prisoner property, record keeping and programs. Enhancements to the correctional system include the drafting of new correctional standards, improved conditions for prisoners and visitor access and a more transparent and accountable correctional system.

- Fourteen (14) *Thematic Reviews* to provide a systemic finding in relation to particular aspects of correctional service delivery. These have covered issues such as: key control; fire preparedness; analysis of prisoner lockdowns; separation of prisoners; management of firearms; management unit regimes; fire incidents; prisoner mail; validation of contracted service delivery outcomes; prison technological systems; prisoner discipline; security at Port Phillip Prison; security at Dame Phyllis Frost Centre; and prisoner transport.

Thematic Reviews are conducted across a number of prisons. A Thematic Review may be conducted following adverse findings from a compliance review or identified systemic areas, which may present significant risks to the system if not managed appropriately.

Thematic reviews may contain up to 50 recommendations, which cover areas such as improved compliance with operational procedures; improved provision of maintenance; uniform testing of security and safety systems; and improved quality control systems.

- Seven (7) *Post-Audit Reviews* covering: Security at Port Phillip Prison; fire preparedness; management of firearms; security at the Dame Phyllis Frost centre; Barwon Healthy Prison Review; Tarrengower Healthy Prison Review; and prisoner transport.

Post Audits monitor the implementation of Action Plans and enable a detailed follow-up of actions resulting from the recommendations of reviews. Post Audits have confirmed that the majority of recommendations have been implemented or are in progress.

- Nine (9) *Annual Validation Reviews* of service delivery outcome data provided by private prisons: Fulham Correctional Centre and Port Phillip Prison on an annual basis and one validation review involving a number of public prisons.

Annual Validation Reviews are undertaken to assess whether or not the performance data reported monthly by each prison to the Commissioner, is accurate against established definitions. The CI examines a range of prison data during the conduct of the review and recommendations focus on documentation, definition and Commissioner's benchmarks.

Implementation of the recommendations of the reviews has resulted in improved understanding of the service delivery outcome definitional requirements, more accountable and transparent correctional systems, improvements in record keeping and adherence to established guidelines.

- Six (6) *Compliance Reviews*, where several subject areas are inspected at one location to determine whether procedures are adhered to in accordance with agreed standards/operating instructions, have been conducted. These include prisoner transport; treatment afforded prisoners in transit; prisoner lockdowns – Port Phillip Prison; prisoner property – Port Phillip Prison; targeted review of security at Dame Phyllis Frost Centre; and programs/activities at the Fulham Correctional Centre.

Improvements made to the system have included strengthened security and intelligence functions, improved maintenance of electronic systems and risk management strategies.

Compliance Reviews assess whether a particular correctional function or a number of functions (up to 40), are being carried out in accordance with established policies and procedures related to service delivery, operational and contractual requirements and Legislation.

- Fourteen (14) other reviews covering such things as monitoring of the default cure plan at Port Phillip Prison; administration of medication at Barwon Prison; review of the Security and Emergency Services Group; review of Intensive Corrections Orders by Community Correctional Services; commissioning of the Metropolitan Remand Centre and Marnongeeet Prisons; review of escapes – Langi Kal Kal Prison; health services issues; and security related matters.

Recommendations from these reviews include enhancements to prison operations, management and culture as well as addressing systemic issues. Further, the reviews relating to the Community Correctional Services (CCS) have resulted in significant improvement in the supervision and compliance of CCS offenders on orders.

Other investigations and reports completed since 1 January 2003;

CI since 1 January 2003 eg:

- Deaths in custody
- Attempted suicide/serious self harm attempts
- Allegations of assaults on prisoners

Number of other investigations/reports since 1 July 2003:

- Deaths in custody – 13
- Attempted suicide/serious self harm attempts – 1
- Allegations of assaults on prisoners – 3
- Escapes – 7

Additional inquiries have also been conducted covering such things as management of prisoner property; conduct of Governor's Disciplinary Hearings; prisoner transport injury; and staffing issues.

Annual budget in each financial year of existence and the projected budget for 2007-08;

- 2003-04: \$1.0 million
- 2004-05: \$1.3 million
- 2005-06: \$1.4 million
- 2006-07: \$1.6 million
- 2007-08: \$1.5 million

Breakdown of current staffing numbers;

Current staff: 17 staff (16.6 FTE – includes two fixed term employees and one temporary administrative staff member)

Position	Number
Director – Executive Officer (Level 3)	1
VPS Grade 6	5
VPS Grade 5	8
VPS Grade 4	1
VPS Grade 3	2
Total	17

External agencies with the right of access to CI's reports; and

CI reports are accessible to the Ombudsman. In addition, reports are accessed by the Department of Human Services (for example in relation to the delivery of prisoner health services) and Victoria Police (for example in relation to allegations involving the possible commission of criminal offences). The availability of CI reports to other external agencies is considered by the Secretary of the Department of Justice on a case-by-case basis.

Number of completed reports released to the public.

No CI reports have been released to the public.

Multicultural Affairs portfolio

QUESTION 1

Budget initiatives to assist the government to maintain its reputation as a leader of multicultural affairs.

The government has committed funding from 2007-08 to a range of budget initiatives to strengthen Victoria's multicultural communities, including providing:

- \$8 million over three years to further develop three of Melbourne's cultural and historic precincts – Lonsdale, Lygon and Little Bourke Streets – by restoring infrastructure and boosting resources for communities to showcase their culture and heritage, including key festivals;
- \$280,000 over four years to increase core funding to the Ethnic Communities' Council of Victoria and enable it to better support and represent the interests of community organisations across Victoria;
- up to \$1 million in matched funding in 2007-08 to establish a major multicultural centre, the D W Hope Centre, in Geelong;
- \$4 million over four years to increase funding to the Victorian Multicultural Commission Community Grants Program. This will enable significant increases in funding for Culturally and Linguistically Diverse (CALD) seniors groups, women's and youth community groups, particularly from new and emerging communities, and help meet the increased demand for community grants; and
- \$2 million over two years to support community harmony initiatives. The funding will support projects developed by the Premier's Multifaith Forum and grass roots community and interfaith networks aimed at promoting harmony, and will establish a Multifaith Multicultural Youth Network.

These initiatives will build on Victoria's success in addressing the needs of our multicultural community, and in meeting the challenges of the future.

QUESTION 2

Long term impact of improvement works to China Town, Lygon and Lonsdale Streets.

The government is providing \$8 million to establish a Cultural Precincts Enhancement Fund to refurbish three major cultural precincts in Melbourne: Lygon, Lonsdale and Little Bourke Streets.

This initiative, in partnership with the City of Melbourne, will provide funding to restore key laneways, landscaping, street art, lighting and boosting resources for community centres and key festivals.

The improvements to the infrastructure and streetscape of the three precincts will have positive economic impacts on a long term basis, attracting more visitors to the areas and boosting local economic growth.

QUESTION 3***Benefits of the community harmony funding allocations.***

In the 2006-07 budget, \$2.1 million was allocated over four years to strengthen and promote multifaith and multicultural diversity. Projects undertaken through this funding have included hosting a Multifaith Multicultural Youth Forum and launching the Women Creating Harmony Grants Program.

The Multifaith Multicultural Youth Forum held in July 2006 provided an opportunity to promote ongoing dialogue between young people from a range of cultural and faith backgrounds. The Women Creating Harmony Grants Program, launched in August 2006, supports women from many different cultural backgrounds to develop cross-cultural harmony at the community level.

In the 2007-08 budget, an additional \$2 million has been committed over two years to further promote community harmony initiatives. The funding will be used to support:

- projects recommended and supported by the Premier's Multifaith Leaders Forum, grass roots and interfaith networks;
- mentoring programs to strengthen Culturally and Linguistically Diverse (CALD) women's leadership capacity;
- the establishment of a Multifaith Multicultural Youth Network to strengthen youth participation and leadership; and
- a community education program to complement Victoria's annual Celebrate Our Cultural Diversity Week.

This new suite of community harmony initiatives will assist Victoria to maintain its record of interfaith cooperation. Working in partnership with faith and community leaders and promoting community events in a powerful way of increasing understanding and celebrating Victoria's diversity.

QUESTION 4***Benefits of an additional \$1 million in community grants to Culturally and Linguistically Diverse community groups.***

The additional \$1 million per year over four years (from 2007-08) will increase funding to the Victorian Multicultural Commission's Community Grants program to \$4 million per year with a focus on supporting new and emerging communities, older Victorians and women from Culturally and Linguistically Diverse (CALD) backgrounds. This additional amount will increase both the size of individual grants as well as the number of grants: thereby increasing the capacity of ethnic community organisations to support their specific communities and members as well as the broader Victorian society.

QUESTION 5***Costs, including staff and wages, associated with the merger of VOMA and VMC; level of recurrent funding and staff numbers and wages before and after the merger; and temporary staffing costs during 2006-07.***

The merger process did not result in any additional costs outside of the budget parameters of either the Victorian Office of Multicultural Affairs (VOMA) or the Victorian Multicultural Commission (VMC). However, to assist the merger process \$9,968 was spent to employ an independent project manager.

The merger will result in a decrease in both staff and wages.

Not including fixed period program allocations such as the Refugee Support Package, the recurrent budget in 2006-07 for VOMA is \$3.1 million and for the VMC is \$4.7 million, a total of \$7.8 million. The recurrent budget for the new VMC in 2007-08 is \$6.8 million.

In 2006-07, VMOA spent \$110,847 and the VMC spent \$49,657 on temporary staff up to 24 May 2007.

QUESTION 6

Provision of legal costs incurred to date in relation to the FOI case currently before VCAT, dealing with the Racial and Religious Tolerance Act.

The Department for Victorian Communities received FOI request on 14 August 2006 requesting documents relating to work done by Freehills in relation to the *Racial and Religious Tolerance Act 2001*.

This request was dealt with through the usual processes and as quickly as possible.

The total cost of this work and the associated invoices were released in response to the FOI request. There has been no attempt to hide these documents from public scrutiny.

QUESTION 7

Level of funding allocated to assisting refugees and newly arrived immigrants from the Horn of Africa.

At this stage some commitments are still to be made for 2007-08. However, it is expected that approximately \$400,000 will be committed to support refugee and newly arrived communities through the Victorian Multicultural Commission's Community Grants Program and a further \$925,000 through the Refugee Support Package.

QUESTION 8

Break down of planned investment of \$8 million for the Cultural Precinct Enhancement Fund.

The Cultural Precinct Enhancement Fund (the Fund) will provide a total funding of \$8 million over three years in the following sequence: \$1 million in 2007-08, \$3 million in 2008-09 and \$4 million in 2009-10.

QUESTION 9

Possible funding for the Greek Museum at the old mint building in William Street.

No breakdown for a particular cultural precinct or project has been predetermined. The Fund will support initiatives put forward by the relevant communities and the City of Melbourne.

These initiatives will be assessed through a transparent process, using the *Strategic Framework for Melbourne's Cultural Precincts* as a guide for determining key needs for the communities and priorities for the fund generally. A committee will be established for each precinct, which will forward their respective priorities to an overarching steering committee that will make final recommendations to the Minister.

QUESTION 10***Source of funding for the Cypriot Community of Melbourne and Victoria building development.***

No breakdown for a particular cultural precinct or project has been predetermined. The Fund will support initiatives put forward by the relevant communities and the City of Melbourne.

These initiatives will be assessed through a transparent process, using the *Strategic Framework for Melbourne's Cultural Precincts* as a guide for determining key needs for the communities and priorities for the fund generally. A committee will be established for each precinct, which will forward their respective priorities to an overarching steering committee that will make final recommendations to the Minister.

QUESTION 11***Quantum of new funding arrangements for VMC Community Grants Program over the next four years.***

The \$4 million over four years provided for the Victorian Multicultural Commission's Community Grants Program is new money.

QUESTION 12***Grants to the Ethnic Communities' Council of Victoria for 2006-07 and 2007-08.***

In 2006-07, the Victorian Government provided core funding of \$180,000 per year to the Ethnic Communities' Council of Victoria (ECCV).

As provided for in the 2007-08 budget, core funding for ECCV will be increased by \$70,000 from \$180,000 to \$250,000 per year for the next four years, starting from 2007-08.

Veterans' Affairs portfolio**QUESTION 1*****Details of the ongoing commitment to the Victorian Spirit of ANZAC Prize.***

The government provides \$260,000 per annum to the Victorian Spirit of ANZAC Prize each year to coordinate the statewide schools competition and the overseas study tour for the ten winners of the schools competition. In 2006 the Spirit of ANZAC Prize Schools Competition attracted 242 applications from Year 9 students across the state. Ten of these students were selected to travel to Gallipoli, France, Belgium and the United Kingdom in April 2007.

QUESTION 2***Support provided to the Shrine of Remembrance.***

The government provides annual operating funding to the Shrine of Remembrance of around \$1.1 million per annum for the following departments:

- Department for Victorian Communities;
- Department of Sustainability and Environment; and
- Department of Treasury and Finance.

The government has also provided \$200,000 over three years to the Shrine for the replacement of its outdated and inadequate public address system in the 2007-08 budget.

QUESTION 3

Delivery date to construct a new Health and Rehabilitation Centre at the Heidelberg Repatriation Hospital.

This unasked question was referred to the Minister for Mental Health who provided the following response.

Detailed designs are currently being prepared for the Health and Rehabilitation Centre, which is expected to be tendered in late 2007 and completed in 2009. This Centre will include a new hydrotherapy pool and a redeveloped Kokoda gymnasium, which will provide a world class facility for veterans and the broader community.

QUESTION 4

Funding arrangements for the Shrine of Remembrance, Galleries of Remembrance project.

NB: At the 2006 PAEC hearings, The Premier indicated that the government has helped fund the business case for the proposal.

The government has provided a total of \$234,000 to the Shrine to develop a business case for the proposed 'Galleries of Remembrance' development.

In the 2007-08 budget, capital funding of \$200,000 was provided over three years to the Shrine to replace the outdated public address system.

The government is not able to determine what contribution it may make to the Galleries of Remembrance project until the details of the Commonwealth's contribution are known. However, in the meantime the government has established a working group, chaired by Mr Tony Robinson, MP to examine a range of issues associated with the proposed redevelopment from a whole of government perspective.

QUESTION 5

Funding arrangements for the attendance of the Rats of Tobruk Memorial Pipe Band at the International Zoria Festival in Moscow this year.

The government does not have a source of funds to support overseas travel by bands such as the Rats of Tobruk Memorial Pipe Band. However, the Rats of Tobruk Memorial Pipe Band has been referred to the Victorian Veterans Council, which manages the Victorian Veterans Fund to explore opportunities for funding in future years.

The Committee was provided with a copy of the letter sent to the Rats of Tobruk Memorial Pipe Band Inc referring them to the Victorian Veterans Council.

Women's Affairs portfolio

QUESTION 1

Extent of support provided by the government for women who wish to leave the sex industry.

This unasked question was referred to the Minister for Consumer Affairs who provided the following response.

The Bracks Government, through the Department of Human Services, funds the community based sex worker organisation Resourcing health and Education in the Sex Industry (RhED). RhED undertakes a vast array of activities including education (on sexually transmitted infections, the law, personal physical safety, mental health issues in the industry and occupational health and safety), community liaison work, advocacy, building linkages and non-discriminating referral pathways for sex workers to other community organisations and professionals (lawyers, tax consultants, bank managers).

In addition, the government, through the Department of Justice, will provide \$180,000 over three years for Project Respect and the Good Shepherd Social Justice Network to assist women who have been trafficked into Australia to work in the sex industry.

Further to the above, there are a range of specialised programs tackling the types of social disadvantage highlighted by the Project Respect outreach worker, such as problem gambling, domestic violence, drug addiction and low self-esteem. The social policy platform *A Fairer Victoria* includes a range of programs designed specifically to address such disadvantage.

Vibrant democracy vision

Arts portfolio

QUESTION 1

Reason for replacement of output measure stating total number of visitors to each Arts Facility with a global users/attendance figure.

The performance measure 'Access-users/attendances at all Agencies' does not replace another measure. This performance measure is the same as the measure 'Visitors/users to all Agencies', which has been used in previous budget papers, except for a change in the wording of the title of the measure and the inclusion of users of Public Records Office Victoria, included from 2007-08 onwards as a result of machinery of government changes.

Up to and including 2006-07, only two of the seven Arts Agencies individually reported attendance information in Budget Paper 3. This was in response to special funding initiatives in past financial years, which are no longer relevant in 2007-08 and beyond.

All Arts Agencies report detailed attendance information in their annual reports.

QUESTION 2

Re the Australian Centre for the Moving Image:

Extent of increase/decrease, if any, in Australian Centre for the Moving Image's (ACMI) revenues following \$4 million asset initiative listed in 2005-06 budget;

In 2005-06 the state government provided \$4 million in capital funding to the ACMI to redevelop the Federation Square Plaza entrance, including a new information and ticket booth, new café/bar (ACMI Lounge) and ACMI Shop. The funding also enabled the re-branding of ACMI, including new signage at entries from Federation Square Plaza and Flinders Street.

As a result of the \$4 million asset initiative revenues from the ACMI Lounge and ACMI Shop have increased.

The new ACMI Lounge and ACMI Shop opened in March 2006. 2006-07 will be the first full year of operation. It is expected revenue in the order of \$1.6 million will be earned from these new facilities in the 2006-07 financial year.

An increase in the level of return is expected from both the ACMI Lounge and ACMI Shop in the second year of operation, although this may be impacted by the development works on the ground floor of ACMI in 2007-008 as part of Stage 2 of the Way Forward Redevelopment Project.

Extent of predicted increase, if any, in ACMI's revenues following the \$5.9 asset provision in the current budget; and

In 2006-07, the state government provided \$5.9 million in capital funding to enable the creation of a permanent exhibition at the ACMI. The exhibition will tell the story of over 100 years of the moving image and document the important contribution of Australians to its evolution.

The exhibition will be in the redeveloped ground floor, which will continue to be free entry and therefore will not result in any direct, increase in revenue. The increase in visitation expected as a result of the redevelopment is expected to positively impact revenues in the ACMI Lounge (café/bar) and ACMI Shop.

Level of cash losses considered to be appropriate for ACMI.

ACMI has recorded operating surpluses in the last three financial years, and the expectation is that ACMI will operate a balanced budget over time. However, due to timing factors ACMI may from time to time have a minor end of financial year deficit.

QUESTION 3

Expected date of completion of the State Library of Victoria refurbishment and projected aggregate cost of all seven stages of the refurbishment once completed.

The current stage six will complete the funded redevelopment of the State Library of Victoria at a total of \$191 million. Stage six will be largely completed by 30 June 2007 with some minor works and provision for warranties to be carried into 2007-08. Any remaining works to be completed will be subject to future budget consideration.

QUESTION 4***Details of performance standards/criteria that apply to the funding of festivals and how they compare to those used for major events.***

The funded festivals receive support through Arts Victoria's Organisations Program. All organisations receiving funding support through this program must meet the published eligibility criteria and submission guidelines. Performance standards are monitored and evaluated through a funding and performance agreement that requires organisations to submit financial and non-financial reports and meet agreed key performance measures through the period of the agreement.

Comparisons can be misleading between major arts festivals and major events due to variances in business model, programming style and capacity to access the international and interstate visitor markets.

Similar cultural products (major events and major festivals) receive support from the State of Victoria to achieve different outcomes. The characteristics that distinguish major events from major festivals is the core aims of generating significant economic impact and exclusive international media exposure in order to attract a national and international audience to Victoria.

Community Services portfolio**QUESTION 1*****The difference between an Early Intervention Place and an Enhanced Early Intervention Package.***

Within Victoria, government's investment in Early Childhood Intervention Services (ECIS) takes the form of funding for *places* and *packages* that provides services and support for children with a disability and their families.

A *place* may include individual or group therapeutic programs, family support assisting families to deal with the impact of caring for a child with a disability, support to local early childhood services to promote the inclusion of children with a disability and coordination of the range of services and support required to meet the needs of the child and family.

The *packages* have been introduced to strengthen ECIS, acknowledging that some parents require additional support to better care for their child with a disability.

A *package* may include additional specialised therapy or education programs, respite, access to transport, specialised equipment or home modifications, financial assistance to access early childhood programs. The *packages* are generally provided to children who have an ECIS *place*, providing additional resources for those children, and their families, with the most complex needs.

Packages were first introduced in the 2005-06 budget.

QUESTION 2***Whether the 200 extra Early Intervention Places for Children outlined in A Fairer Victoria have been provided in the 2007-08 budget.***

This question refers to an initiative of the 2006-07 budget, which provided an additional \$4.2 million over four years to further expand Early Childhood Intervention Services for children with a disability or developmental delay, and their families.

This additional funding is now incorporated in the output budget for the Early Childhood Intervention Services output.

Health portfolio

QUESTION 1

The Commonwealth Department of Veteran's Affairs has recently increased dental rates by 18 per cent to reflect the increased costs of dental services in the public health system for older Victorians living in supported residential facilities. Why has this increase in rates not been taken into account in allocating funds in the 2007-08 budget?

The Department of Human Services (DHS) utilises private clinicians to increase sector capacity to deliver public dental services and reduce waiting lists. Workforce shortages in the public sector, particularly in rural regions, mean that private clinicians play an important role in the provision of public dental care.

A private sector voucher scheme is used to reimburse private clinicians for treatment of public patients as a measure to address waiting times and service access. Payment rates for the scheme were originally established by aligning voucher payments with the Department of Veteran's Affairs (DVA) Dental Items Schedule for treatment. In 2005-06, the DVA increased the Dental Item Schedule by 8.7 per cent per year over four years, in addition to providing annual indexation of approximately 5.3 per cent.

The DHS noted the DVA Dental Item Schedule increase but has not matched the higher rates as there is no evidence to date to suggest that the DVA rate increase has affected the participation rate of private clinicians in the voucher scheme. The DHS continues to monitor the participation of private clinicians along with the availability of the public sector dental workforce.

The Victorian Government continues to implement a number of initiatives to strengthen the public dental health workforce. Responses include increasing rural student clinical placements and rural bonded scholarships, expending incentives for dentists working in rural Victoria including increased rural allowances to boost recruitment and retention, and supporting the establishment of the Bachelor of Oral Health Science at Latrobe Bendigo, with the first group of dual qualified practitioners expected to graduate in 2008. These responses will support increased capacity in the public dental system to manage waiting lists and reduce reliance on the private sector voucher scheme to meet demand for dental services across the state.

Multicultural Affairs portfolio

QUESTION 1

Breakdown of total output cost for Multicultural Affairs between service delivery and wages.

In 2006-07, expenditure on salaries and on-costs will be approximately \$2.4 million, with the remainder being spent on service delivery and overheads. The expenditure for 2007-08 on salaries and on-costs is estimated to be \$1.5 million, which includes funding for a number of positions announced in the 2007-08 budget such as for the Cultural Precincts enhancement project.

QUESTION 2

Total spending to date for advertising of multicultural government programs by government departments and agencies.

In 2005-06, overall expenditure on advertising of programs and services in culturally and linguistically diverse media represented 3.1 per cent of total government expenditure on campaign advertising media. It is not appropriate to disclose the raw dollar amounts due to the commercial sensitivity of this information.

QUESTION 3

Allocation of allowances to VMC Commissioners for 2006-07 and 2007-08.

In 2006-07, \$44,015 was allocated for allowances to the Victorian Multicultural Commission, Commissioners. As at 24 May 2007, \$28,660 had been expended. The allocation for allowances for the Commissioners is not anticipated to increase in 2007-08.