



## TasCOSS Summary of 2008-09 State Budget

What follows is a preliminary summary of the key features of this 2008/09 State Budget, with a particular focus on issues that have been raised by TasCOSS in its Budget Priorities Statement and issues that have been advocated by other community sector organisations.

If, in the course of your own analysis of the Budget, you draw alternate conclusions about what has happened, we would very much like to hear from you so we can correct any errors we may have made. Please email [melissa@tascoss.org.au](mailto:melissa@tascoss.org.au) or call 6231 0755. The Budget papers can be found at <http://www.budget.tas.gov.au>.

Comments in this document are the opinion of the Tasmanian Council of Social Service (TasCOSS) only.

General Parameters	2007-08	2008-09	Variation	Additional Information
• Surplus	(\$38.8m) net operating deficit	\$106m net operating surplus	\$144.8m	
• Growth in overall expenditure	4.5% \$3785.5m	\$4025.6m	6.3%	
• Growth in overall revenue	6% \$3746.6m	10.3% \$4131.3m	4.3% or an increase of \$384.7m	
• Projected employment growth	2.25% 6,000 new jobs	2% 4000 new jobs	(0.25%)	
• Unemployment Rate	5.5%	5%	0.5%	This is the average for 08-09. The unemployment rate was 4.5% in April 2008.
• Projected economic growth	3.5% (forecast)	3.4%	(1%)	
• Community Sector Services Indexation	3.3%	3.3%	\$5.1m	

## Department of Health and Human Services

### 2008/09 Major Initiatives

- \$80m over 4 years for the Reviews and Reforms initiative to:
  - Family support services \$6m
  - Disability service reforms \$26.3m
  - Alcohol and Drug services. \$17.1m
  - Out-of-home-care services \$6m
  - Primary Health Services \$4.5m
  - Clinical Services \$20.1m
- Full time co-ordinators for Neighbourhood Houses (\$2.8m over 4 years)
- Electricity concessions (\$44m over 4 years and indexed)
- \$60m Housing Fund (over 4 years)
- Additional funding for ambulance and patient transport services \$5 m
- Smoking cessation program. \$2.7 m (over 4 years)

DHHS	2007-08	2008-09	Variation	Additional Information
<b>Total allocation</b>	<b>\$1.367b</b>	<b>\$1.522b</b>	<b>11%</b>	
<b>Output Group 1: Acute Health Services</b>  1.1 Clinical Support Service 1.2 Medical Services 1.3 Surgical Services 1.4 Women's and Children 1.5 Diagnostic and Pharmacy 1.6 Ambulance Services 1.7 Forensic and Medical Services	<b>\$689.2m</b>  \$32.7m \$272m \$190m \$76m \$81m \$36.3m \$1.8m	<b>\$757.5m</b>  \$34.5m \$294.9m \$200.4m \$89.2m \$92.2m \$44.4m \$1.8m	<b>9.9%</b>  5.5% 8.4% 5.4% 17.3% 13.8% 22.3% -	The increase in the Women's and Children's Services reflects the funding profile for the 2006 Election commitment 'More Staff at the Royal Hobart Hospital'.  The increase in the Ambulance Services = additional funding for transport, accommodation and funding for an additional 15 paramedics. One-off funding of \$5.0 million is provided in 2008-09 while work continues on developing a sustainable funding strategy for the Tasmanian Ambulance Service.
<b>Output Group 2: Community Health Services</b>  2.1 Primary Health Services 2.2 Oral Health Services 2.3 Population Health Services 2.4 Mental Health Services 2.5 State-wide Specialist Services <i>-Correctional Primary Health</i>	<b>\$303.4m</b>  \$141.3m \$22m \$32m \$78.3m \$29.6m	<b>\$333.6m</b>  \$163.3m \$23.1m \$31.4m \$82.5m \$33.3m	<b>10%</b>  15.6% 5% (1.9%) 5.7% 12.5%	The increase in the Primary Health Services = transfer of Youth Health from Children and Family Services; funding for reform of Primary Health Services as part of the Reviews and Reforms initiative; and additional funding for Home and Community Care.  The decrease in the Population Health Services = reduction in Australian Government funding for vaccines as compared to the previous year, offset by increases in salaries and other costs.

-Forensic Mental Health -Alcohol and Drug Services				The increase in the State-wide Specialist Services = funding for reform in ATOD services, and an increase in bed occupancy at the Wilfred Lopes Centre.
<b>Output Group 3: Human Services</b>  3.1 Children and Family Services 3.2 Youth Justice Services 3.3 Disability Services 3.4 Housing Services	<b>\$349.8m</b>  \$73m \$13.3m \$122.8m \$140.9m	<b>\$383m</b>  \$92.9m \$14.5m \$133.7m \$141.9m	<b>9.5%</b>  27.3% 9% 8.9% 0.6%	The increase in the Children and Family Services = Family Services and Out of Home Care reform as part of the Reviews and Reforms initiative.  The increase in the Disability Services = additional funding as part of the Reviews and Reforms initiative.  Housing services: 07-08 \$140.9m / 08-09 \$141.9m. (Forward estimates) 09-10 \$143m / 10-11 \$145.7m / 11-12 \$148m.
<b>Output Group 4: Independent Children's Review Services</b>  41. Office for the Commissioner for Children  Other  Grants and Subsidies  Housing Fund	\$596k   \$13.1m  --	\$616k   \$32.2m  \$10m	3.4%   145%	Increase in grants and subsidies = increase in ex-gratia payments under Children in Abused Care initiative (\$8.9m) and Electricity Concessions Community Services Activity (\$10.3m) due to a 70% increase in electricity concession from Jan1 2008 (although a 78% increase in concessions is suggested for electricity concessions under DHHS 'grants and subsidies').  Housing Fund: 08-09 \$10m / 09-10 \$10m / 10-11 \$20m / 11-12 \$20m.  The \$60m immediate injection is now the "Housing Fund". The Govt has established a Housing Innovations Unit which will report directly to the Secretary of the Dept. and will have primary responsibility for determining priorities for the allocation of the \$60m.
<b>Capital Investment Program</b>  <b>New Projects</b> CCTV Project at Ashley YDC Clarence GP Superclinic Launceston Integrated Care Centre  <b>Continuing Projects</b> Housing - New Projects LGH Emergency Department Mental Health Review New Ambulances Non-Works Housing RHH Capital Smithton District Hospital	<b>\$35m</b>      \$8.1m \$755k \$2.5m \$6.5m \$2.6m \$2.6m \$4.1m	   300K \$5m \$3.6m   \$13.2 \$1.9 \$209k \$2.9 \$6.3m \$3.7m \$1.5m		\$300k for closed circuit television (CCTV) at Ashley Youth Detention Centre – a recommendation from the 2007 Review of Ashley, Youth Justice and Detention. No other specific recommendations from the Review are mentioned as being targeted for funding in 08-09, however Govt has announced that all but 6 of the 32 recommendations would be progressed.  Housing new projects 08-09 – \$13.2m / 09-10 \$13.35 / 10-11 \$6.3m / 11-12 \$6.3m.  Funding of \$209 000 is allocated in 2008-09 to complete the \$4.4 million redevelopment of Mental Health facilities. Projects funded under this initiative include the development of a level four facility in the Northern Region (\$2.0 million), development of a level three

<b>Administered Items</b>				<p>facility in the North West (\$1.5 million), and general upgrades to Mental Health facilities.</p> <p>Non works housing (08-09 \$6.3m / 09-10 \$6.5m / 10-11 \$6.8m / 11-12 \$6.8m) An amount of \$6.3 million in 2008-09 has been allocated for the repayment of loans from the Australian Government under the CSHA.</p> <p>Funding of \$1.5 million has been allocated in 2008-09 to complete the \$5.8 million redevelopment and upgrade of the Smithton District Hospital. It is anticipated that the project will be completed in November 2008.</p> <p>The increase in the Australian Health Care Agreement grant reflects the allocation of an additional \$22.7m in 2008-09 (and a total increase of about \$120m over 4 years) which is Tasmania's share of the \$1billion provided under the ACHA for hospital care across Australia.</p>
- Aurora Energy Pensioner Concessions	\$13.1m	\$23.4m	78%	
- Home and Community Care	\$24.1m	\$27.2m	12.9%	
- SAAP grants	\$7.3m	\$7.9 m	8.2%	
<b>Commonwealth Recurrent Grants</b>				
Australian Health Care Agreement grants	\$203.5m	\$226m	11%	
Commonwealth, State and Territories Disability Agreement grants	\$21.1m	\$21.9m	\$3.8	
Commonwealth-State Housing Agreement	\$25.4	\$22.3m	(12%)	

## Department of Education

### Major initiatives 2008-09

- Bridgewater and Southern Midlands Education Renewal Project \$30m (4 years).
- Four new Learning and Information Network Centers (LINC)s in regional centers \$14.9m (4 years).
- Students with high needs - \$2.4 million per annum for more staff = an additional two hours per week per student on register. Also \$1m each year to expand eligibility threshold for the Register of Students with Disabilities for students with additional needs (4 years).
- Literacy and Numeracy Strategies "*Raising the Bar and Closing the Gap*" \$8.0 million per annum increase (4 years) the number of children finishing primary school with functional literacy and numeracy skills.
- Community Adult Literacy Coordinators - \$700 000 will provide increased literacy support for adults and families with very low literacy levels.
- Tasmanian Education Foundation - \$1m (over 2 years). Private sector to match with \$1m.
- Skilling Tasmania – \$7.2m (4 years) an initiative of Skills Tasmania to increase workforce participation, lift skills base, increase productivity and address social and economic disadvantage.

#### Tasmania Tomorrow:

The Tasmanian Academy, Tasmanian Polytechnic, and Training Tasmania to be built around existing resources from both the Department and TAFE Tasmania. Funding was allocated for:

- \$7.8m in infrastructure for Tasmanian Academy, Tasmanian Polytechnic, and Training Tasmania.
- \$2.3 million per annum for the continuation of the Skills for Growth initiative to address skill shortages.
- \$9.5 million for the continuation of the post Year 10 education and training strategy, *Tasmania: A State of Learning*.

<b>Department of Education</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Variation</b>	<b>Additional Information</b>
<b>Total Agency</b>	<b>\$1.02b</b>	<b>\$1.06b</b>	<b>3.9%</b>	
<b>Output Group 1: Pre Compulsory and Compulsory Education</b>  1.1 In School Education 1.2 Learning Services 1.3 Education Performance Services 1.4 Early Years 1.5 Grants and Financial Assistance	<b>\$614.3m</b>  \$584m \$21m \$878k \$1.2m \$7.4m	<b>\$654.6m</b>  \$624m \$18.7m \$1.7m \$1.6m \$8.9m	<b>6.6%</b>  6.8% (10.9%) 93% 33% 20%	<p>The increase in the In School Education = additional funding for the <i>Raising the Bar</i> and <i>Closing the Gap</i> Initiative and the <i>Improved Resources for Students with High and Additional Needs</i> initiative.</p> <p>The decrease in the Learning Services = the reclassification of expenses from the Learning Services Output to the In School Education Output, the Education Performance Services Output and the Early Years Output as part of the Student at the Centre plan.</p> <p>The increase in the Education Performance Services = the reclassification of expenses from the Learning Services Output as part of the Student at the Centre plan.</p> <p>The increase in the Early Years = additional funding for the <i>Early Years Recognition of Child Care Qualifications</i> initiative.</p> <p>The increase in the Grants and Financial Assistance Output and the decrease in Grants and Subsidies = reclassification of Accommodation Allowances for Tertiary Students from administered to controlled.</p>
<b>Output Group 2: Skill Development</b>  2.1 Skills Development TAFE 2.2 Skills Development Contestable Funding 2.3 Post-Compulsory In School Education 2.4 Skills Tasmania 2.5 Tasmanian Qualifications Authority 2.6 Grants and Financial Assistance.	<b>\$188.5m</b>  \$66.1m \$25.1m \$83.3m \$8.2m \$3.5m \$2.3m	<b>\$188.6m</b>  \$67.5m \$24.7m \$80.5m \$10m \$3.7m \$2.3m	<b>0.05%</b>  2.1% 1.6% 3.4% 22% 5.7% --	<p>The decrease in the Skills Development Contestable Funding Output and Post-Compulsory In School Education = reclassification of expenses contained in Output Group 2 as part of the Student at the Centre plan.</p> <p>The increase in the Skills Tasmania Output = additional funding for the <i>Skilling Tasmania</i> initiative.</p>

<b>Output Group 3: Information Services and Community Learning</b>	<b>\$36m</b>	<b>\$38m</b>	<b>5.5%</b>	The increase in the Adult and Community Learning Services Output reflects additional funding for the Community Adult Literacy Coordinators and the Tasmanian Education Foundation initiatives.
3.1 Public Library & Information Services	\$23.3m	\$24.1m	3.4%	
3.2 Archival & Records Management Services	\$2.7m	\$2.8m	3.7%	
3.3 Adult & Community Learning Services	\$9.8m	\$11.4m	16.3%	
<b>Total Capital Investment Program</b>	<b>\$26.9m</b>	<b>\$41.8m</b>	<b>55.4%</b>	

<b>Economic Development</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Variation</b>	<b>Additional Information</b>
<b>Total Agency</b>	<b>\$108.4m</b>	<b>\$112.8m</b>	<b>4%</b>	
Labour and Employment (not itemised)	\$2.3m	\$4.3m	86%	<p>The movement in the Labour and Employment Output in 2008-09 and over the Forward Estimates = funding provided for the Workforce Participation Program, partly offset by the cessation of funding for the Workforce Development Fund, Better Workplaces and Prison Pathways.</p> <p>The Workforce Participation Program - Funding of \$2.5 million per annum has been provided to replace the former Tasmanian Trainee and Apprentice Incentive Scheme (TTAIS). It aims to provide opportunities to disadvantaged and long term unemployed people.</p>

<b>Department of Justice</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Variation</b>	<b>Additional Information</b>
<b>Total Agency</b>	<b>\$127.3m</b>	<b>\$137.7m</b>	<b>8.2%</b>	
<b>Output Group 1: Administration of Justice</b>	<b>\$34.5m</b>	<b>\$40.8m</b>	<b>18%</b>	<p>The increase in the Support and Compensation for Victims of Crime and Others Output in 2008-09 reflects the provision of additional funding for the Criminal Injuries Compensation Scheme.</p> <p>The increase in the Legal Aid Output in 2008-09 reflects the provision of additional funding for the Hobart and North West Community Legal Centers.</p>
1.1 Supreme Court Services	\$7.8m	\$9.1m	16.6%	
1.2 Magisterial Court Services	\$11.2m	\$11.95m	6.7%	
1.3 Enforcement of Monetary Penalties	\$3.6m	\$4.4m	22.2%	
1.4 Victims of Crime	\$5.3m	\$7.9m	49%	
1.5 Legal Aid	\$4.9m	\$5.6m	14.3%	
1.6 Mental Health Review and Guardianship Board Decisions	\$1.7m	\$1.8m	5.9%	
<i>Other services</i>				
Anti-Discrimination Commission	\$949k	\$976k	2.8%	
Prison Service	\$46.1m	\$49m	6.3%	
Community Corrective Service	\$4.6m	\$4.8m	4.3%	
Maintenance of a Fair, Safe and Equitable Market Place (consumer services)	\$3.5m	\$3.6m	2.9%	

<b>Dept Premier and Cabinet</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Variation</b>	<b>Additional Information</b>
<b>Total Agency</b>	<b>\$103.1m</b>	<b>\$99.8</b>	<b>(3.2%)</b>	There are general decreases in expenditure for DPAC compared to last budget – cessation of funding from ex-gratia payments through the Stolen Generations Act, redistribution of funds for the Main Street Makeover program to DIER (Urban Renewal and Heritage), cessation of capital funding for a Service Tas shop in Kingston, cessation of one-off funding for the Tas Together progress board.
<b>Output Group 1 - Support for Executive Decision Making</b>				Social Inclusion is a new Output that provides for the establishment and operation of the Social Inclusion Unit, the establishment and activities of the Social Inclusion Commissioner, and the development and implementation of a whole-of-government Social Inclusion Strategy. Funding allocation = 08-09 \$2.9m / 09-10 \$2.9m / 10-11 \$2.7m / 11-12 \$2.7m
Social Inclusion	--	\$2.9m		
<b>Output Group 6 - Community Development</b>	<b>\$5.9m</b>	<b>\$6.2m</b>	<b>5.1%</b>	
6.1 Women Tasmania	\$1.4m	\$1.5m	7.1%	
6.2 Disability Bureau	\$418k	\$451k	7.9%	
6.3 Seniors Bureau	\$787k	\$844k	7.2%	
6.4 Aboriginal Bureau	\$797k	\$841k	5.5%	
6.5 Multicultural Tasmania	\$577k	\$620m	7.5%	
6.6 Children and Youth Affairs	\$1.95m	\$2.02m	3.4%	



## Specific Issues for the Community Sector

Issue	Analysis
<b>Aboriginal Tasmanians</b>	\$696k has been allocated for the Aboriginal Rental Housing program. The Aboriginal Bureau within DPAC received a 7% increase in funding.
<b>Acute health (DHHS)</b>	<p>The proposal for a user-pays ambulance levy (announced in last year's budget) has been abandoned and a one-off injection of \$5m has been allocated in 2008-09 for ambulance and patient transport services. In the meantime, the Government works on a sustainable funding strategy for the Tasmanian Ambulance Service.</p> <p>\$20.1m (over 4 years) has been allocated for the implementation of the Clinical Services Plan.</p>
<b>Aged Care / Older Tasmanians</b>	HACC services have increased from \$24.1m to \$27.2m in 2008-09 which is a welcome 12.9% increase. The Seniors Bureau within DPAC received a 7.9% increase in funding. Disappointingly, no funding for, or mention of, an Elder Abuse Strategy was made in this year's budget. There were no specific strategies for older Tasmanians announced.
<b>Alcohol and Drug Services</b>	TasCOSS welcomes the \$17.1m allocated to implement the recommendations from the Review into Alcohol and Drug Services as well as \$2.7m for a smoking cessation program (over four years).
<b>Affordable Housing</b>	<p>The number of applicants on the public housing list for 2008-09 is expected to be 2700, the same as 2007-08. The number of applicants expected to be housed 2008-09 is expected to increase by 150. Average waiting times for public housing remains the same as previous years (22 weeks according to budget papers).</p> <p>The \$60m immediate injection in public housing that TasCOSS welcomed in February 2008 will now be spread over four years.. The Government has established a Housing Innovations Unit which will report directly to the Secretary of the Department. and will have primary responsibility for determining priorities for the allocation of the \$60m. In 2008-09, it is anticipated that \$10.0 million will be spent. Government is considering the establishment of a separate not-for-profit commercial entity to assume responsibility for some, or all, of Tasmania's public housing asset.</p> <p>The Premier and Treasurer have indicated that if more than \$10m can be spent in 08-09 the remaining funds can be accessed. An implementation plan to determine whether more than \$10m could be spent in one year is required.</p> <p>According to the budget papers Housing projects progressing in 2008-09 will include:</p>

	<p>- The release of Crown Land or land swaps  - Highfield House – finalisation of a feasibility study into the appropriateness of Highfield House as a site for the Common Ground model of homeless accommodation in Tasmania. If the study finds the project feasible, refurbishment will begin as soon as possible.</p> <p>Other housing expenditure includes \$2.5 million for the Community Housing Program, \$1.0 million for the Crisis Accommodation Plan and \$6.3 million for repayment of principal under the Commonwealth-State Housing Agreement.</p> <p>Housing Tasmania (under Housing Services) receiving minor increments in funding: 07-08 \$140.9m / 08-09 \$141.9m (Forward estimates) 09-10 \$143m / 10-11 \$145.7m / 11-12 \$148m.</p> <p>SAAP received an increase in funding of 8.2%.</p>
<b>Child and Family Services</b>	<p>TasCOSS welcomes the funding allocated for the reform of Family Support Services. \$2 million per annum from 2008-09 to 2010-11 has been allocated.</p> <p>According to budget figures Children and Family Services received an increase of 27.3% (from \$73m to \$92.9m) which includes the funding for reforms to child and family services and out of home care.</p>
<b>Climate Change</b>	<p>\$5.7m has been allocated to implement a number of initiatives across Government departments.</p>
<b>Community Development</b>	<p>Community Development output group within DPAC received an increase of 5.1%.</p>
<b>Community Services Industry</b>	<p>Indexation remained the same as last year at 3.3%. This translates to an increase of \$5.1m.</p>
<b>Concessions</b>	<p>TasCOSS welcomes the increase in the Electricity Concessions which will be indexed annually. Motor Vehicle Registration Concession, Drivers License Concession, Pensioner Rates Remission and Fire Services Contribution Concession will now be extended to Health Care Card Holders during 2008-09 which will be of benefit to Tasmanians on low incomes.</p>
<b>Custodial Grandparents</b>	<p>No specific announcements.</p>
<b>Dental Care</b>	<p>The number of children accessing dental care is expected to decrease in 2008-09 by approximately 10,000. This is due to the reduction in full time dental therapists. The ageing workforce and the growing national shortage of dentists are likely to continue to affect Oral Health Services capacity to treat children.</p>

	Demand for dentures is expected to increase in 2008-09 as a flow on effect of additional resources provided for general care under the Better Dental Program. According to budget papers, Government are looking at ways to meet demand, including purchasing services from the private sector.
<b>Disability</b>	TasCOSS welcomes the \$26m that has been allocated to implement the review of Disability Services (over four years) which is part of an 8.9% increase in funding to Disability Services in 2008-09. The Community Equipment Scheme received \$850k earlier this year to address unmet need, however this funding was not recurrent and there were no announcements regarding indexing the scheme. A review of the scheme was undertaken early in 2008.
<b>Education</b>	<p>TasCOSS welcomes increased investment in Education particularly initiatives to improve literacy and numeracy for Tasmanians of all ages. In 2008-09, total education infrastructure expenditure is \$41.8 million. This includes expenditure by the Department of Education of \$38.2 million and by TAFE Tasmania of \$3.7 million.</p> <p>A number of new initiatives were announced:</p> <ul style="list-style-type: none"> <li>- \$30m for the Bridgewater and Southern Midlands Education Renewal Project.</li> <li>- \$14.9m has been allocated to establish four new Learning and Information Network Centres (LINC)s in regional centres.</li> <li>- \$2.4m per annum has been allocated for students with high needs. The money will go towards employing more staff which will provide students with an additional two hours per week. \$1 million over four years has been allocated to expand the eligibility threshold for the Register of Students with Disabilities for students with additional needs.</li> <li>- The "<i>Raising the Bar and Closing the Gap</i>" Literacy and Numeracy Strategies will receive \$8m per annum to increase the number of children finishing primary school with functional literacy and numeracy skills.</li> <li>- \$700 000 will go towards employing Community Adult Literacy Coordinators to provide increased literacy support for adults and families with very low literacy levels.</li> </ul> <p>Tasmania <i>Tomorrow</i> initiative is expected to be built around existing resources from both the Department and TAFE Tasmania. Funding was allocated in the following areas:</p> <ul style="list-style-type: none"> <li>- \$7.8m in infrastructure to enable the establishment of the Tasmanian Academy, Tasmanian Polytechnic, and Training Tasmania.</li> <li>- the allocation of \$2.3 million per annum for the continuation of the Skills for Growth initiative to address skill shortages.</li> <li>- the allocation of \$9.5 million for the continuation of the post Year 10 education and training strategy, <i>Tasmania: A State of Learning</i>.</li> </ul> <p>It is unclear whether, or how, these initiatives will remove barriers to education for students in rural or disadvantaged areas.</p>
<b>Employment</b>	<p>The unemployment rate is expected to average at 5% in 2008-09. Funding of \$2.5 million per annum has been provided to replace the former Tasmanian Trainee and Apprentice Incentive Scheme (TTAIS) with a new initiative called the Workforce Participation Program.</p> <p>Skills Tasmania has received 25% increase. Skilling Tasmania, a new initiative of Skills Tasmania, has been allocated \$1.8m which will fund "Connected to Work" (formerly Partnerships to Jobs).</p>
<b>Gambling</b>	<p>We are still awaiting the Social and Economic Impact of Gambling in Tasmania study.</p> <p>Gambling Tax is anticipated to be \$92.0 million, an increase of \$2.9 million or 3.3 per cent above the 2007-08 Budget estimate of \$89.1 million. Over the Forward Estimates, Gambling Taxes will continue to increase by an average of \$3.0 million or 3.3 per cent per annum to \$100.9 million in 2011-12. The increase reflects a general rise in gambling activity.</p> <p>Tax from Video Gaming Machines is estimated as \$54.8m (59.6%) of Gambling Tax Revenue, Budget Estimate of Collections for 2008-09.</p>

<b>Home and Community Care (HACC)</b>	HACC services received an increase in funding of 12.8% in 2008-09.
<b>Mental Health</b>	Mental Health Services received a 5.7% increase in funding. As part of the Mental Health Review funding, \$209 000 is allocated in 2008-09 to complete the \$4.4 million redevelopment of Mental Health facilities. TasCOSS called for funding to increase the capacity of mental health consumer advocacy and to address current levels of unmet need but there were no specific funding allocations to address these areas.
<b>Migrants to Tasmania</b>	No specific initiatives for support for refugee/migrant Tasmanians were announced, despite the level of unmet need. The Multicultural Tasmania output group in DPAC received a 7.5% increase in funding.
<b>Justice</b>	<p>TasCOSS welcomes the \$200,000 allocated to assist paroled prisoners with accommodation at Bethlehem House Homeless Men's Assistance centre. The funding enables Bethlehem House to secure a lease of at least 24 months on four bed sit units in West Hobart which would be available to house parolees. Bethlehem House will be working in collaboration with Tasmania Prison service and Community Corrections.</p> <p>One-off allocation of \$800,000 was allocated to undertake work to secure the perimeter fence at Risdon as well as funding of \$874,000 to go towards upgrading the holding cells at the Hobart Supreme Court.</p> <p>TasCOSS welcomes the \$200,000 for Hobart and North West Community Legal Centers per annum. This allocation was unprecedented, welcome and long called for by community sector. The additional funding will most likely be used to develop services in Sorell and Burnie. The other four Community Legal Centers – Launceston Community Legal, Women's Legal Centre, Tenants Union and the Environmental Defenders, were not targeted for funding.</p> <p>Youth Justice Services will receive an increase of 9% next financial year (from \$13.3m to \$14.5m). A Framework for Community Collaboration for Youth Justice Services was recently released by Government and emphasises the importance of community collaboration for staff and clients using youth justice services. It is unclear however whether this additional \$1.2 for Youth Justice Services in 2008-09 will be spent on community based youth justice initiatives.</p> <p>According to Government all but 6 of the recommendations from the Review into Ashley would be implemented however the only additional funding allocated for youth justice services was \$300k for the CCTV installation at AYDC. Government's response to the Review into Ashley is available on the Department of Health and Human Service's website at <a href="http://www.dhhs.tas.gov.au/agency/pro/youthjustice/index.php">www.dhhs.tas.gov.au/agency/pro/youthjustice/index.php</a>.</p> <p>Funding to Victims of Crime increased by 49% (2007-08 \$5.3m / 2008-09 \$7.9m).</p>
<b>Public &amp; Community Transport</b>	Funding has been allocated to develop the Brighton Transport Hub (\$23.0 million over three years). No other funding initiatives to improve transport in low socio-economic areas were announced. Implementation of the review of core Passenger Transport Services is under way; however no funding initiatives were announced in the budget.

<b>Social Inclusion</b>	TasCOSS welcomes funding of \$2.9 million (\$11.2m over 4 years) in 2008-09 to develop and implement the Government's Social Inclusion Strategy. The allocation includes \$268 000 for the establishment and activities of the Office of Social Inclusion Commissioner. The role of the Commissioner is to enable a coordinated approach to social policy development and service delivery across the public sector. The Premier has indicated that the position of the Commissioner will be advertised publicly.
<b>Tasmanian Young People</b>	<p>See "Justice" for issues related to Youth justice.</p> <p>Disappointingly, there were no specific funding allocations were made for pregnant and parenting young people. No specific initiatives around youth mental health were announced. Increased funding for neighbourhood houses may enhance capacity to deliver community based programs to young people.</p> <p>The Children and Youth Affairs output (within DPAC) received a 3.4% increase to funding.</p>
<b>Urban Renewal</b>	TasCOSS welcomes the establishment of a \$25 million Heritage and Urban Renewal fund through (DIER) It is expected that \$12 million of the \$25 million allocation will be spent over the next four years. It is estimated that \$2 million of that will be spent during 2008-09. Gagebrook and Bridgewater have been targeted as areas for urban renewal, however there were no announcements regarding urban renewal in other needed areas in Tasmania.



## TasCOSS 08-09 Budget Priority Statement Outcomes:

TasCOSS 08-09 Budget Priorities:	Outcome
<b>1. Housing and Homelessness</b>	
<p><b>Recommendation 1.1:</b> Allocate significant new resources for a social housing reform package to tackle the ongoing housing affordability crisis. This package should:</p> <ul style="list-style-type: none"> <li>• Increase the supply of appropriate social housing stock;</li> <li>• Ensure the operations of Housing Tasmania are sustainable and viable, and provide beneficial outcomes for tenants;</li> <li>• Ensure appropriate and timely maintenance of social housing properties; and</li> <li>• Increase the capacity for the development and expansion of community housing in Tasmania.</li> </ul>	<p>\$60m for public housing to be spent over four years. The allocation for 2008-09 is \$10m. The Premier and Treasurer have indicated that if more than \$10m can be spent this time the remaining funds can be accessed. An implementation plan to determine whether more than \$10m could be spent in one year is required.</p>
<p><b>Recommendation 1.2:</b> Provide funding for an infrastructure development plan targeting Tasmania's public housing areas, aimed at improving public transport networks, community services, shopping facilities, and employment growth in these areas to support communities to overcome the consequences of concentrated and long-term disadvantage.</p>	<p>No mention. Funding has been allocated for urban renewal in Bridgewater and Gagebrook through DIER.</p>
<p><b>Recommendation 1.3:</b> Increase the State Government contribution to Supported Accommodation Assistance Program (SAAP) services by 30% for the employment of additional staff, to reduce caseloads, to develop more sustainable responses to homelessness, and to purchase or build additional crisis and transitional accommodation</p>	<p>SAAP received an increase of 8.2%.</p>
<p><b>Recommendation 1.4:</b> Continue into 2008-09, and beyond, the successful Private Rental Support Scheme and the Private Rental Tenancy Support Services programs aimed at assisting</p>	<p>No mention.</p>

and supporting low income Tasmanians to remain in private rental accommodation.	
<b>Recommendation 1.5:</b> Establish a scheme that assists low income Tasmanians into first home ownership through shared equity with the Government.	\$7.5m has been allocated for the expansion of the shared equity scheme to assist people on low incomes to purchase their own home.
<b>Recommendation 1.6:</b> Provide funding to establish a community-based home energy audit and retro-fitting service for low income and disadvantaged Tasmanians to increase, with low cost measures, the thermal efficiency of their homes.	No mention.
<b>2. Health</b>	
<b>Recommendation 2.1</b> Allocate significant new funding for health promotion activities to be delivered in partnership between State and local government, community organisations, individuals and communities in order to: <ul style="list-style-type: none"> <li>Promote and support good health and to prevent illness and chronic disease in the Tasmanian community; and</li> <li>Promote and sustain skill development in Tasmanians of all ages in relation to maintaining healthy lifestyles.</li> </ul>	No significant new funding for health promotion activities.  There is \$4.5m (over 4 years) to implement Primary Health Services Plan which includes funding for disease management and prevention programs (smoking cessation and type 2 diabetes) as well as a chronic disease strategy.
<b>Recommendation 2.2</b> Strengthen consumer engagement in Tasmania's health system: <ul style="list-style-type: none"> <li>Provide funding for a representative and advocacy body for consumers in the Tasmanian health system that will represent all health consumers, as well as complement and strengthen the capacity of existing consumer advocacy groups; and</li> <li>Establish a mechanism within <i>Tasmania's Health Plan</i> for ongoing and genuine engagement with Tasmanian health consumers regarding health policy, needs, services and evaluation.</li> </ul>	Regional forums have been established with TasCOSS represented on all three. The Budget sets aside \$300,000 over the next two years for consumer input into the planning and delivery of public health services, with a consumer engagement strategy to be developed by June 2009.
<b>Recommendation 2.3</b> Allocate additional funding for system reform of alcohol, tobacco and drug services across government and non-government sectors, with an emphasis on integrating specialist and non-specialist service providers to ensure a coordinated service delivery system and response.	Funding \$17.1 over 4 years to implement the Review into ATOD services.
<b>Recommendation 2.4</b> Allocate additional funds to government and non-government mental health services in order to improve services and address unmet need. Additional funds need to be directed to:	No mention.

<ul style="list-style-type: none"> <li>• Increase by 500 the number of mental health support packages available in the State;</li> <li>• Double the number of mental health services and staff in the North and North-West of Tasmania;</li> <li>• Establish specialist psychiatric facilities (3 bed units) within each public hospital for young people aged between 10 and 18, and;</li> <li>• Provide increased professional development opportunities for both government and non-government mental health workers</li> </ul>	
<p><b>Recommendation 2.5</b> Allocate funds to enhance the quality of life of mental health consumers; specifically:</p> <ul style="list-style-type: none"> <li>• Increase funding for Tasmanian mental health consumers to increase their capacity to undertake systemic advocacy;</li> <li>• Fund an additional three mental health advocates (one in each region); and</li> <li>• Increase funding for existing support, rehabilitation, recovery and accommodation groups to provide additional social, recreational and leisure options for people with mental illness.</li> </ul>	No mention.
<p><b>3. Education and Employment</b></p>	
<p><b>Recommendation 3.1:</b> Allocate appropriate new resources to ensure that the proposed changes to Tasmania's Post Year 10 education system – <i>Tasmania Tomorrow</i> – will:</p> <ul style="list-style-type: none"> <li>• lift retention and completion rates,</li> <li>• remove barriers to further education faced by disadvantaged and rural students, and</li> <li>• contribute to the creation in Tasmania of a culture that values education and life-long learning.</li> </ul>	Funding has been allocated for <i>Tasmania Tomorrow</i> but it is unclear how or if it will be targeted to address the points in our recommendation. \$7.8m has been committed to infrastructure the allocation of \$2.3 million per annum for the continuation of the Skills for Growth initiative to address skill shortages. The allocation of \$9.5 million for the continuation of the post Year 10 education and training strategy, <i>Tasmania: A State of Learning</i> .
<p><b>Recommendation 3.2:</b> Establish a Community Partnerships to Learning program based on the Partnerships to Jobs model, for the purpose of supporting community based training and learning opportunities for low income and disadvantaged Tasmanians who experience barriers to engaging in mainstream education and training.</p>	No mention.
<p><b>Recommendation 3.3:</b> Increase funding to deliver life skills programs inside and outside the mainstream education system.</p>	No mention. However the additional funding to Neighbourhood Houses may increase the capacity for community based education programs to be developed and delivered.
<p><b>Recommendation 3.4:</b> Additional funding to increase the capacity for state-wide advocacy services for Tasmanian students with disabilities.</p>	No mention.
<p><b>Recommendation 3.5:</b> Provide funding to continue the successful Partnerships to Jobs program and expand its focus in order to:</p>	Skilling Tasmania (which sits under Skills Tasmania) has been allocated \$1.8m which will fund "Connected to Work" (formerly Partnerships to Jobs).

<ul style="list-style-type: none"> <li>• support community based ventures aimed at assisting disadvantaged, marginally attached and under-employed Tasmanian job seekers to become 'work-ready'; and</li> <li>• invest in building partnerships between local community groups, local industry and government to create community-based solutions that will encourage and support employers in their capacity take on disadvantaged jobs seekers.</li> </ul>	
<p><b>Recommendation 3.6:</b> Allocate funds to develop culturally appropriate community based support programs to assist, develop skills and build on the strengths of Tasmania's culturally and linguistically diverse community, with a particular emphasis on providing pre-employment and ongoing employment support.</p>	No mention.
<p><b>4. Human Services</b></p>	
<p><b>Recommendation 4.1:</b> Provide additional funding to increase the capacity of existing services and initiatives to support the needs, enhance knowledge and build skills of pregnant and parenting young people.</p>	No mention.
<p><b>Recommendation 4.2:</b> Continue the early intervention focus within Children and Family Services by allocating significant funding to improve support to children and families.</p>	Funding to implement the review into Children and Family Services \$6m over 4 years which has an early intervention focus
<p><b>Recommendation 4.3:</b> Increase the allocation of core funding to existing neighbourhood houses across the State.</p>	\$700k over four years to employ full time co-ordinators for each Neighbourhood House.
<p><b>Recommendation 4.4:</b> Allocate an additional \$11.1 million per annum to disability services to address current levels of unmet need.</p>	There is funding to implement the review of Disability Services – \$26.3m over 4 years.
<p><b>Recommendation 4.5:</b> Allocate increased recurrent funding for the Community Equipment Scheme including provision for a review and annual indexation.</p>	<p>Around \$850k was allocated to the CES to deal with the waiting list. A review was undertaken earlier in the year. There were no announcements in this year's budget about recurring funding or indexation of the scheme.</p> <p>\$500k has been allocated this financial for the purchase of non-standardised equipment.</p>
<p><b>Recommendation 4.6:</b> Commit to creating an independent body to assess disability services delivery against established national standards.</p>	No mention.
<p><b>Recommendation 4.7:</b> Investigate the need for a Community and Disability Services Commissioner in the Office of the Ombudsman.</p>	No mention.

<b>Recommendation 4.8:</b> Allocate new resources to enable an increase in brain injury support services and in the number of brain injury prevention programs across the State.	No mention.
<b>Recommendation 4.9:</b> Establish a whole-of-government strategy for protection against Elder Abuse.	No mention.
<b>Recommendation 4.10:</b> Allocate increased funding for the provision and development of Home and Community Care (HACC) services.	Increased funding to the program of 12.8% (a combination of State and Federal funds).
<b>Recommendation 4.11:</b> Allocate funding to subsidise the purchase of appropriate smoke alarms for people who are deaf or hard of hearing.	No mention.
<b>Recommendation 4.12:</b> Allocate funding to contract the Australian Bureau of Statistics to develop and implement a survey to capture detailed information on and about volunteering in Tasmania.	No mention.
<b>5. Transport</b>	
<b>Recommendation 5.1</b> Allocate additional funding for the development of a comprehensive community transport service to enable people to participate in employment, education, training, rehabilitation and other social and community opportunities. This should build on and expand existing community transport services.	No mention.
<b>Recommendation 5.2</b> Allocate additional funding and resources to assist disadvantaged and low income learner drivers state-wide to meet the 50 hour log book requirement.	No mention.
<b>6. Justice</b>	
<b>Recommendation 6.1</b> Provide sufficient funding to implement the following recommendations, relating to community services from the <i>Report into Ashley, Youth Justice and Detention</i> in order to improve community-based youth justice services; early intervention programs and assessment; and supported accommodation for young offenders or young people at risk of offending:	\$300k for CCTV surveillance camera. Minister announced that all but 6 of the 32 recommendations from the Review into Ashley would be progressed.  According to the Govt response to the <i>Report into Ashley</i> : Rec 4 – is not supported;

<p>4. <i>The Government should actively encourage and resource non-government organisations to provide supported accommodation for young people on remand and for young people exiting any period of custodial detention;</i></p> <p>7. <i>The Government urgently reassess its commitment to the community service order system, and allocates appropriate funding;</i></p> <p>9. <i>Early intervention policies and programs should be available for children and young people at risk of entering the youth justice system, including appropriate assessment for mental health, addiction, brain injury and other impediments that may be the cause of anti-social behaviour; and</i></p> <p>11. <i>That funding for Community Youth Justice services and early intervention should be increased.</i></p>	<p>Rec 7 – is in progress with view to funding in 08-09 budget (but no announcements in the budget);</p> <p>Rec 9 – is in progress through other whole of govt strategies (such as Early Years) and the reform to child and family services; and</p> <p>Rec 11 – is in progress with changes being considered using existing funds and any increases will be considered by Govt within budget process (but no announcements in the budget).</p>
<p><b>Recommendation 6.2:</b> Allocate ongoing State funding to ensure the viability and increase the capacity of Tasmanian community legal centres.</p>	<p>\$200k per annum over 4 years has been allocated for North West and Hobart Community Legal Centre to develop services in Burnie and Sorell. There were no funding announcements for the four other CLCs.</p>
<p><b>Recommendation 6.3:</b> Allocate appropriate departmental resources to continue the process of developing a Tasmanian Charter of Human Rights by initiating a community information campaign to promote a culture of awareness and respect for human rights in Tasmania.</p>	<p>No mention.</p>
<p><b>7. Social Inclusion</b></p>	
<p><b>Recommendation 7.1</b> Establish a well-resourced social inclusion unit to research, develop and deliver a long-term, comprehensive whole-of-government social inclusion strategy to systematically combat poverty, disadvantage and social exclusion in Tasmania.</p>	<p>Additional funding of \$2.9 million (\$13.2m over 4 years) has been allocated in 2008-09 to develop and implement the Government's Social Inclusion Strategy. The Government states that the initiative includes funding for projects and consultancies to support the Social Inclusion Strategy and to implement initiatives arising from the <i>State of Our Community Report</i>. The allocation includes \$268 000 for the establishment and activities of the Office of Social Inclusion Commissioner. The role of the Commissioner is to enable a coordinated approach to social policy development and service delivery across the public sector.</p>
<p><b>Recommendation 7.2:</b> Introduce a system of mandatory 'poverty proofing' all Government initiatives – including legislation, programs, policies and projects – by assessing all initiatives for their likely contribution to eradicating poverty, disadvantage and exclusion in Tasmania and/or their likely exacerbation of these conditions.</p>	<p>No mention.</p>

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