

**SENATE EMPLOYMENT, WORKPLACE RELATIONS AND EDUCATION
LEGISLATION COMMITTEE**

**2006-2007 SUPPLEMENTARY BUDGET SENATE ESTIMATES HEARING
2ND NOVEMBER 2006
EMPLOYMENT AND WORKPLACE RELATIONS PORTFOLIO**

QUESTIONS ON NOTICE

Outcome 2: Higher productivity, higher pay workplace

Question Number: W785-07

Question:

Senator Wong asked at *Hansard* page 111: Outcome 2 2005-06 Additional estimates
In relation to the table on page 16 of the Additional Estimates Statements, can the department provide a breakdown of the expenditure against items for 2005-06 and to the end of October for 2006-07?

Answer:

Under the Commonwealth's output and outcome based budgeting and reporting framework, agencies are not required to report below the output level. In addition, in line with this framework, resources are managed at the output level. The first year of the WorkChoices funding is an exception as all costs were monitored against each measure. This only applied to 2005-06 and was not undertaken in 2006-07 as the funding has been split across different outputs.

It is not possible to provide expenditure figures against the measures for 2006-07 and future years. The details of 2006-07 expenditure by each administered appropriation and output to 30 September 2006 have been provided at W787-07.

The following table, therefore, shows the 2005-06 allocations and related expenditure for the items on page 16 of the Portfolio Additional Estimates Statements 2005-06.

<i>Item</i>	<i>2005-06 allocation (\$'000)</i>	<i>2005-06 expenditure (\$'000)</i>
Variations in administered appropriations		
General Employee Entitlements and Redundancy Scheme – extended eligibility (*)	2,044	
Workplace Relations Reform – advice and education concerning termination of employment	2,699	0
Workplace Relations Reform – alternative dispute resolution	459	0
Variations in departmental appropriations		
<i>Workplace Relations Reform:</i>		
- compliance (**)	13,298	7,618
- agreement making	6,709	6,709
- information and education	7,370	7,370
- communications campaign (#)	38,420	38,337
- establishing the AFPC	3,264	3,264
- development and implementation (##)	22,695	20,665
- Award Review Taskforce	7,364	7,364
- advice and education concerning termination of employment	806	806
- alternative dispute resolution	191	191
- targeted education activities	7,310	7,310

(*) The expenditure against the additional funding for GEERS is not reported against separately. The total expenditure on GEERS for 2005-06 was \$49.243m. The GEERS expenditure to 30 September 2006 has been included at Question Number W786-07.

(**) The allocations for the compliance measure include funding transferred to OWS (\$5.68m in 2005-06 and \$22.78m in 2006-07). The expenditure figures are for Outcome 2 and do not include OWS.

(#) The allocation for the communications campaign was quarantined with any unspent money being returned to budget. The expenditure of \$38,337,435 meant that \$82,545 was returned.

(##) The 2005-06 allocation for development and implementation included \$2,029,782 in legal contingency as provision for High Court challenges. This allocation was not spent and is therefore to be returned to budget.

Estimated cost: Based on the FOI calculator it has taken approximately 4 hours at an estimated cost of \$80 to prepare this answer.