

Home and Community Care (HACC) Program

North and West Metropolitan Region HACC Planning and Funds Allocation 2005-06

Addendum to the Northern Sector Plan of the former
Northern Region, 2003-06

January 2006



Glossary of terms

Annual Plan	Victorian Home and Community Care Program Annual Plan 2005-06
CALD	Culturally and Linguistically Diverse
DHS	Department of Human Services
HACC	Home and Community Care Program
MDS	Minimum Data Set
N&WMR	North and West Metropolitan Region
RREF	Relative Resource Equity Formula
WREN	Within Region Estimate of Need

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Section 1 Addendum to the Regional Plan 2003-06

1.1 Purpose of the Addendum

The Regional Plan of the former Northern Metropolitan Region 2003-06 set goals for service expansion over the three-year period 2003-04 to 2005-06. The plan was based on an analysis of service provision and demographic data, research and evaluation reports of various stakeholders and information received during the consultation period held during the development phase of the Plan. The Plan proposed a number of measures to:

- Implement the Ministerial Priorities
- Redress funds inequity across local government areas (LGAs)
- Expand HACC services, paying attention to service mix
- Allocate growth funding to agencies.

The aim of the HACC Planning and Funds Allocation 2005-06 is to provide any rationale/basis for adjusting the Plan. This Addendum takes account of exact Commonwealth and Victorian government budget allocations for 2005-06, the most up-to-date data and unanticipated events. This addendum should therefore be read in conjunction with the Regional Plan 2003-06.

1.2 Consultation with the sector

During May and June 2005, each DHS region presented a Draft Addendum to the sector. The Draft Addendum documented the basis for any adjustment to the proposals outlined in the Regional Plan 2003-06. DHS sought critical appraisal from the sector for each of the changed proposals through the consultation sessions or in writing.

The 2005-06 consultation also included a discussion about the next triennium's priorities.

The Northern sector held four consultation sessions:

Table 1: Consultation details

Consultation	Date	Total number of attendees	Number of service providers	C'wealth representative in attendance
HACC Advisory Committee	23 May	11	10	No
Koori Services	1 June	8	3	No
All HACC funded agencies	6 June	52	38	No
Allied Health Providers	15 June	10	9	No

1.2.1 Advisory and Consumer Feedback Mechanisms

Advisory Mechanisms currently in place in the Region

Sector consultation platforms remain unchanged from previous years and reflect the former Northern Region boundaries.

Consumer feedback mechanisms that are being used by services in this Region

No changes have taken place. Feedback mechanisms reflected the former Regional boundaries and separate 2005-06 planning processes.

1.3 Data

Some changes were made to the data used to calculate the RREF and WREN populations in 2005-06, in line with DHS' commitment to make the figures as up-to-date as possible. New population projections for 2006 were sourced from the Department of Sustainability & Environment (DSE), and new disability rates for persons aged 0-69 years were drawn from the 2003 Survey of Disability, Ageing & Carers (SDAC) published by ABS. Forward projections of DVA-eligible clients were advanced by one year, and the numbers of persons aged under 65 years in residential care were also revised. Weights remained the same. The main effect of these changes was to increase the overall size of the HACC target population, and to show significant increases in the target population in certain (mainly outer-metropolitan) LGAs. Table 3 in Section 2.1 shows the revised RREF and WREN population figures.

1.4 HACC budget

1.4.1 Service expansion – recurrent funding

The Victorian HACC budget for 2005-06 is \$377,734,091 million (full year effect), inclusive of indexation and growth. The HACC budget is comprised of Commonwealth and State funds allocated according to an agreed ratio and an additional Victorian contribution.

A new Regional HACC Planning and Funds Allocation paper will be prepared in 2006 for the 2006-09 triennium based on indicative growth allocations.

1.4.2 Joint Commonwealth/State commitment

Allocations on the basis of the RREF, for each region are listed below:

Table 2: Allocation to regions

Region	Growth 2003-04	Growth 2004-05	Growth 2005-06
Barwon-South Western	\$835,047	\$854,649	\$1,077,489
Grampians	\$509,922	\$524,690	\$652,135
Loddon Mallee	\$734,879	\$753,604	\$956,366
Hume	\$583,815	\$598,390	\$779,782
Gippsland	\$658,137	\$685,652	\$840,168
Western	\$1,295,727	\$1,353,730	\$2,001,392
Northern	\$1,720,255	\$1,756,788	\$2,734,380
Eastern	\$1,937,771	\$2,014,279	\$2,186,399
Southern	\$2,476,750	\$2,569,283	\$4,136,033
Statewide	\$435,751	\$600,000	\$1,033,999
TOTAL	\$11,188,055	\$11,711,065	\$16,398,143

Note: Growth allocations include those for the HACC Response Service

Section 2 Unanticipated events/Latest Developments

2.1 Intra-regional equity

Table 3 shows the HACC needs weighted population (WREN) for each LGA and their relative share of WREN for 2003-04, 2004-05 and 2005-06.

Table 3: Comparison of WREN and WREN population

Local Government Area	WREN			WREN pop'n 2005-06
	2003-04	2004-05	2005-06	
Banyule	14.33	14.27	14.21	16,548
Darebin	22.98	22.72	21.90	25,506
Hume	14.82	16.07	16.84	19,620
Moreland	23.90	22.99	22.34	26,021
Nillumbik	4.79	4.53	4.71	5,489
Whittlesea	12.05	12.38	13.04	15,185
Yarra	7.014	7.04	6.97	8,119
Total	100	100	100	116,488
RREF	15.63	15.70	15.51	

As can be seen in Table 3 the RREF share for the Northern Sector has decreased from 15.70% in 2004-05 to 15.51% in 2005-06. The WREN share has increased in the municipalities of Hume, Nillumbik and Whittlesea and correspondingly, decreased in the remaining municipalities. Consistent with last year the Region applied a 40% top slice given the level of relative funding inequity that exists in the Hume and Whittlesea LGAs.

Table 4: Per Capita funding per head of WREN population

Local Government Area	Total HACC Funding per LGA	WREN %	WREN Population	Dollars per head of WREN population	Variance from average dollars per head of WREN popn	Dollars required to achieve average WREN	% of base funding	Variance against WREN %
Banyule	\$7,342,115	14.21%	16548	\$443.69	-\$6.62	\$109,573.38	14.00%	-0.21%
Darebin	\$11,471,467	21.90%	25506	\$449.76	-\$0.55	\$14,100.28	21.87%	-0.03%
Hume	\$7,261,030	16.84%	19620	\$370.08	-\$80.23	\$1,574,113.69	13.84%	-3.00%
Moreland	\$11,984,143	22.34%	26021	\$460.56	\$10.25	-\$266,668.53	22.85%	0.51%
Nillumbik	\$2,725,701	4.71%	5489	\$496.55	\$46.24	-\$253,815.62	5.20%	0.48%
Whittlesea	\$6,196,878	13.04%	15185	\$408.08	-\$42.23	\$641,341.97	11.81%	-1.22%
Yarra	\$5,474,705	6.97%	8119	\$674.31	\$224.00	-\$1,818,645.16	10.44%	3.47%
Grand Total	\$52,456,039	100.00%	116488	\$450.31			100.00%	0.00%

Table 5: Allocation of Top Slice and Additional Equity Pool Funds

Underfunded LGAs	Variance from dollars per head of WREN popn	Disadvantage as a percentage (portion of equity allocation)	Top slice matched funds allocated by disadvantage percentage	Additional matched funds allocated by disadvantage percentage
Banyule (C)	-\$6.62	5.11%	\$42,207	\$44,635
Darebin (C)	-\$0.55	0.43%	\$3,524	\$3,726
Hume (C)	-\$80.23	61.89%	\$511,400	\$540,809
Whittlesea (C)	-\$42.23	32.58%	\$269,206	\$284,687
	-\$129.64	100.00%	\$826,337	\$873,858

Table 6: Total Priority Growth Funds

Local Government Area	WREN	WREN Allocation of available funds for WREN distribution	Top slice funds	Additional matched funds	Total Growth
Banyule (C)	14.21%	\$176,079	\$42,207	\$44,635	\$262,921
Darebin (C)	21.90%	\$271,397	\$3,524	\$3,726	\$278,647
Hume (C)	16.84%	\$208,769	\$511,400	\$540,809	\$1,260,978
Moreland (C)	22.34%	\$276,877			\$276,877
Nillumbik (S)	4.71%	\$58,409			\$58,409
Whittlesea (C)	13.04%	\$161,583	\$269,206	\$284,687	\$715,476
Yarra (C)	6.97%	\$86,391			\$86,391
Grand Total	100.00%	\$1,239,505	\$826,337	\$873,858	\$2,939,699

Table 7: Impact of growth funds on equity

Local Government Area	2004-05 Funding per LGA	2005- 06 Growth	Total recurrent funding including Growth	Revised \$ per head of WREN	Revised % of total funding	Difference against WREN %
Banyule (C)	\$7,342,115	\$262,921	\$7,605,036	\$459.58	13.73%	-0.48%
Darebin (C)	\$11,471,467	\$278,647	\$11,750,115	\$460.68	21.21%	-0.68%
Hume (C)	\$7,261,030	\$1,260,978	\$8,522,008	\$434.35	15.38%	-1.46%
Moreland (C)	\$11,984,143	\$276,877	\$12,261,020	\$471.20	22.13%	-0.20%
Nillumbik (S)	\$2,725,701	\$58,409	\$2,784,110	\$507.19	5.03%	0.31%
Whittlesea (C)	\$6,196,878	\$715,476	\$6,912,354	\$455.19	12.48%	-0.56%
Yarra (C)	\$5,474,705	\$86,391	\$5,561,096	\$684.95	10.04%	3.07%
Total	\$52,456,039	\$2,939,699	\$55,395,739	\$475.55	100.00%	0.00%

2.2 Service development

2.2.1 Service development outcomes from 2004-05

Project 1 - Social Support Research Proposal

In partnership with the Migrant Resource Centres (MRC) North West and North East, the Region initiated a research project that aims to identify the role of HACC funded Social Support Services for people from Culturally and Linguistically Diverse (CALD) backgrounds.

Aim

The overall aim of the project is to document the extent to which Planned Activity Group (PAG) and/or Volunteer Coordination provide a suitable/effective platform for early and active intervention for ageing CALD consumers in comparison to other types of services funded through the HACC program.

Objectives

- Profile Social Support services for CALD consumers in the N&WMR
- Identify the strengths and limitations of PAG and Volunteer Coordination in the current service system
- Undertake a critical cost benefit analysis of the measurable and qualitative value of investing in HACC social support as opposed to other services in the HACC program.

Timeline

June 2005 to December 2005.

Current status

The consultant has completed the research and sector-wide/consumer consultation. The project reported to a steering group comprising representatives from the MRCs and DHS. It is in the final stages of completion.

Project 2 – Under-represented communities project

The North East MRC received HACC funding in 2004-05 to undertake a project to address the needs of under-represented communities in HACC services in the N&WMR (North). The project focuses on communities that are either not part of the Culturally Equitable Gateways Strategy (CEGS) or that have limited infrastructure and support.

Aim

- Identify communities that are currently underrepresented in HACC services
- Develop an understanding of issues to be considered when addressing access to services
- Increase communities awareness of mainstream HACC basic services
- Develop future strategies to address community needs when accessing HACC services.

Project 3 – Culture and linguistic diversity skills training project

In partnership with the Northern CALD Network, the Region has initiated a project that aims to address the need for improved CALD sensitive practice for mainstream service practitioners of Service Coordination activities that include, Intake, Assessment, Referral, Care Planning and Service Provision. This project

will build on the work that has already been developed by the N&WMMR (West). It may also include training to staff delivering direct care services.

The training will be based on profiling the six CALD communities that did not participate in the project in the former Western Region. This project will be designed to link in with CEGS objectives.

Timeline

February to July 2006.

Current status

A consultant has been engaged to provide research and training support to the ethno-specific organisations that will be preparing the profiles and training modules. A sub-committee of the Northern CALD Network and DHS will form the Reference Group that will guide the progress of the project.

2.2.2 Service development 2005-06

\$30,000 is available in both the Northern and Western Sectors for service development activity. Consistent with last year and having regard to the limited amount of service development funds available, the Region has a preference for projects that canvass issues across N&WMMR rather than limiting the scope of projects to the former regional boundaries.

For 2005-06, the pooled service development funding of \$60,000 will be used to fund a cross-regional project that reviews the HACC Property Maintenance program across N&WMMR. This project arose as a result of the many changes and strengthened Worksafe and Occupational Health and Safety legislative requirements that are effective from 1 July 2005.

The proposed project objectives are:

- Improved joint planning and service provision
- Improved effective targeting and resource allocation
- Enhanced common assessment and improved access to service
- Improved flexibility of service provision.

All service providers funded for HACC Property Maintenance will have the opportunity to participate in this project. A Steering Committee will be formed with representation from Councils, CEGS officers and DHS.

The following table shows 2005-06 Regional Priorities for non-recurrent growth:

Table 8: Service Development Projects

Project Name	Outputs	Target Group	Indicative budget
HACC Property Maintenance Review			\$60,000

2.3 Minor capital

Minor capital is allocated to agencies via a formula and in 2005-06 all agencies will receive a minimum of \$1,500. This is an additional \$500 minimum payment to offset the cost of the upgrade to HACC MDSv2.

In 2004-05 there were only a small number of agencies that applied to the discretionary pool. In the 2003-04 and 2004-05 years a discretionary pool was

created using 20% of minor capital funds. Given the small number of applicants in 2004-05 it would appear that smaller HACC agencies have adjusted well to obtaining an annual minor capital sum via the formula. Therefore, N&WMR (North) will allow all of the minor capital funds to be distributed via the formula for the first time, during the 2005-06 funding round.

Maximising Transport Project

\$1.5 million was made available in 2004-05 towards the change-over cost of replacing ageing HACC client transport vehicles operated by larger HACC funded agencies. The funds were allocated through a statewide invited submission process. The table below outlines the allocation of the non-recurrent funds to N&WMR (North).

Table 9: Vehicle changeover allocations

Agency	Type of Vehicle	Approved funding \$
Dianella CHC	Mini Bus	\$29,000
Moreland City Council	Bus	\$53,787
Yarra City Council	Bus	\$57,659
Moreland CHS	Bus	\$42,369
City of Darebin	Mini Bus	\$20,271
Plenty Valley CH	Mini Bus	\$20,548
TOTAL		\$223,634

2.4 Other

2.4.1 Training

The allocation for the training budget will remain unchanged to that proposed in the three year HACC Plan. An allocation of \$10,000 is assigned to the Training Budget.

Section 3 – Recommendations to implement Ministerial Priorities

3.1 Recurrent growth allocations, 2005-06

The Region has combined Community Health and HACC allied health funding to inform planning and targeting of allied health growth funds. HACC funded allied health was considered separately in the initial year resulting in some difference in the targeting of allied health funding levels and disciplines being targeted in the 2005-06 year.

Table 10: Recommended growth allocations by priority and LGA, 2005-06

2005-06	Priority 1 (including Training and HACC Response Service)	Priority 2 CALD	Priority 3 ATSI
Banyule	\$199,987.90	-	-
Darebin	\$239,888.15	-	-
Hume	\$1,167,524.47	-	-
Moreland	\$241,136.61	-	-
Nillumbik	\$50,869.49	-	-
Whittlesea	\$746,626.96	-	-
Yarra	\$75,238.91	-	-
Region Wide	\$63,996.00	-	\$150,000
Grand Total	\$2,785,268.50	-	\$150,000

Note: table above does not include nursing adjustment funds

3.2 Priority 1

3.2.1 Recommended expansion of activities

Table 11: Recommended expansion of Priority 1 activities, 2005-06

ACTIVITIES	Units	\$
Home Care	27,709	706,579.50
Personal Care	14,479	422,207.64
Property Maintenance	1,904	70,638.40
Allied Health	9,521	713,027.69
Nursing Blair	2,172	146,892.36
Nursing (Non Blair)	2,315	146,840.45
Assessment & Care Management	-	317,768.22
Flexible Service Response	-	10,000.00
Service System Resourcing	-	63,996.00
SSR Training	-	10,000.00
Respite HC	5,589	147,326.04
Planned Activity Group - Core	2895	29,992.20
		\$2,785,268.50

Note: table above does not include nursing adjustment funds

3.2.2 Adjustments to recommendations

During the consultation process some Councils amended the indicative activity volumes across core services to better reflect the local population needs in their area. The nursing funding was equally distributed between the two nursing providers, RDNS and MECWA. There was also agreement from all LGAs to re-direct \$30,000 to support the Kookaburra Club.

3.3 Priority 2

Priority 2 is to increase the quantity and quality of 'HACC Basic' services for people from CALD backgrounds and develop new collaborative direct service delivery arrangements between mainstream, multi-cultural and ethno-specific organisations. Initiatives addressing Priority 2 were presented in the Regional Plan, 2003-06. Any adjustments to the original project recommendations are outlined below.

3.3.1 Adjustments to project recommendations

In the 2005-06 year and consistent with previous years \$50,000 non recurrent funds are available for projects that aim to develop new service models for CALD communities or research relevant to CALD communities that will inform future HACC funded CALD service provision in the Region.

For 2005-06 the \$50,000 non-recurrent funds will be used to progress the outcomes of the Cultural and Linguistic Diversity Skills and Training Project. The proposed project objectives are:

- Improved joint planning and service provision
- Enhanced integration and coordination of the local service system, particularly between the ethno-specific and mainstream organizations
- Improved flexibility and quality of service provision.

3.4 Priority 3

Priority 3 is to increase the quantity and quality of HACC services for Aboriginal and Torres Strait Islander (ATSI) communities. Initiatives addressing Priority 3 were presented in the Regional Plan, 2003-06. Any adjustments to the original project recommendations are outlined below.

3.4.1 Adjustments to project recommendations

The Indigenous Strategic Needs Analysis was conducted between September 2004 and February 2005.

Following an extensive data analysis and sector consultation, the Needs Analysis generated the following recommendations:

Recommendation 1: DHS, Metro Koori HACC Network and other key stakeholders develop a 5-year plan to address the service gaps and issues outlined in the report.

Recommendation 2: The Region's new Indigenous HACC recurrent funding (2003-04 and 2004-05) be targeted to:

- HACC services for Indigenous people living in the City of Hume, including funding to support the Wondara Club
- Improving the sustainability and expansion of Koori HACC services provided by the Aborigines Advancement League (AAL).

Recommendation 3: DHS provide Darebin Community Health with adequate funding to support the current programs: Kookaburra Club; Emu Strutters and Men's Shed (approximately an additional \$50,000.00 recurrent funding).

Recommendation 4: The Metro Koori HACC Network, DHS and other key stakeholder groups consider strategies for improving HACC MDS data to ensure the utilization of HACC services by Indigenous people is adequately captured and this data can be used to assist with future planning.

Recommendation 5: DHS work with the North Yarra Community Health to determine how it can support the linking of clients of the Weekly Barbeque group into HACC services.

Recommendation 6: DHS work with mainstream agencies, in particular Council, community health and non-government organizations, to ensure that culturally appropriate and accessible HACC services are available to Indigenous elders, people with a disability and carers.

The Region is currently in discussions with the AAL regarding an initial proposal to focus on increasing Indigenous people's uptake of HACC services in the City of Hume. In addition the Region, in conjunction with the Aboriginal Community Elders Service (ACES), is working in partnership with Broadmeadows Uniting Care to establish a PAG at the Wondarra club.

The Region is developing an Indigenous Services Plan that has the intended outcome of "achieving a demonstrable improvement in the health and well being of Indigenous people in Victoria in line with that of the general population" by:

- Understanding the factors contributing to the disparity in health and wellbeing
- Maximising the use of primary and preventative services
- Minimising the representation of Indigenous people in identified secondary and tertiary services
- N&WMR will focus its activities on the priority areas of children and families, young people and lengthening life.

When the above plan is finalised the Region will commence the development of a five year plan so that it aligns with the Regional Indigenous Services Plan.

The 2005-06 funds will be allocated as per Table 12

Table 12: Indigenous allocations

ACTIVITIES	Units	\$
Home Care	505	\$12,878
Property Maint	673	\$24,968
Allied Health	402	\$30,106
Nursing Non Blair	484	\$30,700
Service System Resourcing		\$20,428
Respite HC	1173	\$30,920
		\$150,000

3.5 Growth allocation to agencies in 2005-06

Table 13: Growth allocations to agencies in 2005-06

Priority	Catchment	Name of Agency	Method	Home care	Personal care	Property Maint	Allied Health	PAG Core	Respite	Nursing Blair	Nursing Non Blair	FSR	ACM	SSR
				hours	hours	hours	hours	hours	hours	hours	hours	hours	hours	(\$)
1	Banyule	Banyule City Council	Direct	1,556		663							\$ 34,430.88	
1	Banyule	MECWA Community Care Inc	Direct							263	179			
1	Banyule	Northern Health (Bundoora Extended Care)	Direct				105							
1	Banyule	Royal District Nursing Service	Direct							431				
1	Banyule	Banyule Community Health Service Inc.	Direct				523						\$ 85.00	
1	Banyule	Austin Health	Direct				244							
1	Banyule	Darebin Community Health Service Inc	Direct					411						
1	Darebin	City of Darebin	Direct	1,324	1,824	448							\$ 50,365.87	
1	Darebin	Northern Health (Bundoora Extended Care)	Direct				424							
1	Darebin	Darebin Community Health Service Inc	Direct				636							
1	Darebin	Darebin Community Health Service Inc	Direct					634						
1	Hume	Hume City Council	Direct	15,043	3,428				3,794		561		\$ 118,417.02	
1	Hume	Dianella Community Health Inc	Direct				2,350							
1	Hume	Sunbury Community Health Centre Inc	Direct				1,187							
1	Hume	MECWA Community Care Inc	Direct								941			
1	Hume	Royal District Nursing Service	Direct							883				
1	Hume	Link Community Transport Inc	Direct											\$ 5,000.00
1	Hume	Darebin Community Health Service Inc	Direct					488						
1	Moreland	Moreland City Council	Direct	559	3,165	793							\$ 29,054.82	
1	Moreland	Moreland Community Health Service Inc	Direct				927							
1	Moreland	Darebin Community Health Service Inc	Direct					646						
1	Nillumbik	Nillumbik Shire Council	Direct	663									\$ 32,554.03	
1	Nillumbik	Darebin Community Health Service Inc	Direct					136						
1	Whittlesea	Whittlesea City Council	Direct	8,564	6,062				1,795				\$ 19,998.27	
1	Whittlesea	MECWA Community Care Inc	Direct								634			
1	Whittlesea	Northern Health (Bundoora Extended Care)	Direct				559							
1	Whittlesea	Priority Valley Community Health Service Inc	Direct				1,909						\$ 10,000.00	
1	Whittlesea	Royal District Nursing Service	Direct							595				
1	Whittlesea	Link Community Transport Inc	Direct											\$ 5,000.00
1	Whittlesea	Darebin Community Health Service Inc	Direct					378						
1	Yarra	Yarra City Council	Direct									\$ 10,000	\$ 13,943.46	
1	Yarra	Yarra East Community Health Service Inc	Direct				263							
1	Yarra	North Yarra Community Health Inc	Direct				263							
1	Yarra	North Richmond Community Health Centre Inc	Direct				131							
1	Yarra	Darebin Community Health Service Inc	Direct					202						
3	Northern Sector	Aboriginal Advancement League Inc	Direct	505		673								
3	Northern Sector	Victorian Aboriginal Health Service Co-operative Ltd	Direct				402				484			
3	Northern Sector	Aboriginal Community Elders Service Inc	Direct						1,173					
1	Northern Sector	Moreland Community Health Service Inc	Direct											\$ 10,000.00
3	Northern Sector	DHS (Northern Region)	Direct											\$ 20,428.02
1	Region wide	HACC Response	Direct											\$ 53,996.00
				28,214	14,479	2,577	9,923	2,895	6,762	2,172	2,799	\$ 10,000	\$ 308,849.35	\$ 94,424.02

3.6 Impact of growth on equity

The table and graph below provide a summary of the impact of the distribution of growth on equity

Table 14: Recurrent funding 1 July 2003 and 1 July 2006, compared to equity

LGA	Recurrent \$ 1/7/2003	% of recurrent funding 1/7/2003	WREN 2003-04	Recurrent \$ + growth, 1/7/2006	% of funding, 1/7/2006	WREN 2006
Banyule	\$7,818,691	16.32%	14.33%	\$7,324,395	13.18%	14.21%
Darebin	\$11,025,746	23.01%	22.98%	\$11,508,322	20.71%	21.90%
Hume	\$5,983,075	12.49%	14.82%	\$8,649,007	15.57%	16.84%
Moreland	\$11,345,256	23.68%	23.90%	\$11,721,756	21.10%	22.34%
Nillumbik	\$2,198,109	4.59%	4.79%	\$2,607,960	4.69%	4.71%
Whittlesea	\$5,172,299	10.79%	12.05%	\$6,694,154	12.05%	13.04%
Yarra	\$4,371,366	9.12%	7.14%	\$5,470,118	9.85%	6.97%
Region wide	\$0	0.00%		\$1,586,037	2.85%	0.00%
Total	\$47,914,542	100.00%	100.00%	\$55,561,749	100.00%	100.00%

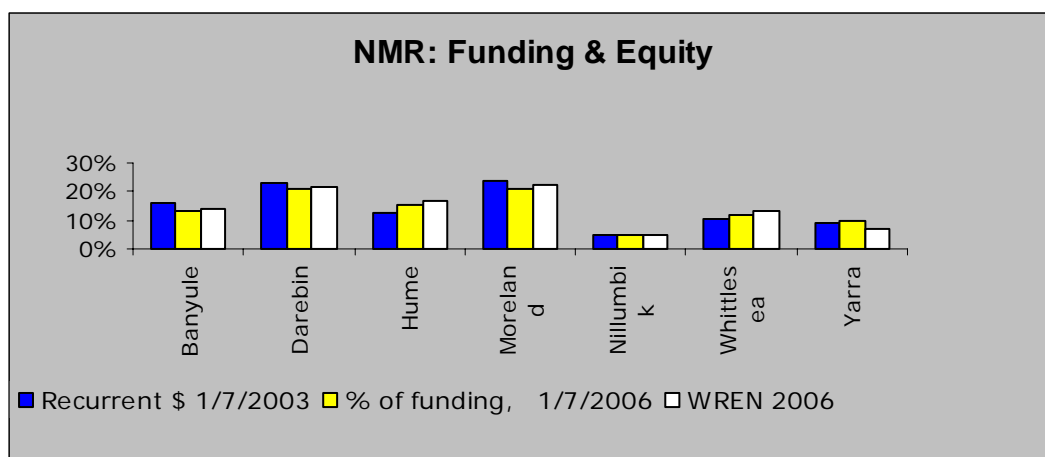


Figure 1: Recurrent funding 1 July 2003 and 1 July 2006, compared to equity