

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>26 DEPARTMENT OF COMMUNITY SERVICES</b>			
Recurrent Services	402,904	405,039	<b>466,376</b>
Capital Works and Services	7,743	7,743	<b>17,067</b>
	<b>410,647</b>	<b>412,782</b>	<b>483,443</b>
<b>27 AGEING AND DISABILITY DEPARTMENT</b>			
Recurrent Services	579,808	588,936	<b>618,575</b>
Capital Works and Services	26,138	138	<b>2,133</b>
	<b>605,946</b>	<b>589,074</b>	<b>620,708</b>
<b>28 COMMUNITY SERVICES COMMISSION</b>			
Recurrent Services	3,051	3,051	<b>3,189</b>
Capital Works and Services	18	18	<b>18</b>
	<b>3,069</b>	<b>3,069</b>	<b>3,207</b>
<b>29 DEPARTMENT OF JUVENILE JUSTICE</b>			
Recurrent Services	64,431	65,273	<b>68,733</b>
Capital Works and Services	2,064	1,534	<b>11,517</b>
	<b>66,495</b>	<b>66,807</b>	<b>80,250</b>

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>30 HOME CARE SERVICE</b>			
Recurrent Services	...	...	...
	...	...	...
<b>TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES</b>			
Recurrent Services	1,050,194	1,062,299	<b>1,156,873</b>
Capital Works and Services	35,963	9,433	<b>30,735</b>
	<b>1,086,157</b>	<b>1,071,732</b>	<b>1,187,608</b>

\* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF COMMUNITY SERVICES	7,327	7,404
AGEING AND DISABILITY DEPARTMENT	135	143
COMMUNITY SERVICES COMMISSION	35	37
DEPARTMENT OF JUVENILE JUSTICE	1,027	1,000
HOME CARE SERVICE	2,417	2,339
<b>TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES</b>	<b>10,941</b>	<b>10,923</b>

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
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**26 DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	341,367	351,421	355,873
Other operating expenses	53,496	58,686	60,122
Maintenance	5,573	5,573	5,730
Depreciation	10,411	10,411	9,370
Grants and subsidies	431,147	262,876	296,127
Other services	34,122	33,226	37,685
<b>Total Expenses</b>	<b>876,116</b>	<b>722,193</b>	<b>764,907</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	15,409	15,409	16,230
Other departmental revenue	391,784	237,747	235,685
<b>Total Retained Revenue</b>	<b>407,193</b>	<b>253,156</b>	<b>251,915</b>
Plus: Loss/(Gain) on sale of non current assets	...	(2,000)	(500)
<b>Net Cost of Services</b>	<b>468,923</b>	<b>467,037</b>	<b>512,492</b>
Plus: Decrease in accrued expenses	184	184	190
Increase in receivables	...	233	...
Gain on sale of non current assets	...	2,000	500
Less: Non funded expenses -			
Depreciation	10,411	10,411	9,370
Crown acceptance of agency liabilities	34,722	34,722	35,779
Decrease in receivables	...	...	781
Decrease in agency cash balances	21,070	19,282	876
<b>Consolidated Fund Recurrent Appropriation</b>	<b>402,904</b>	<b>405,039</b>	<b>466,376</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>421,090</b>	<b>423,197</b>	<b>460,744</b>

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
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**26 DEPARTMENT OF COMMUNITY SERVICES**

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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	8,184	10,991	<b>17,067</b>
Asset sale proceeds transferred to the State	25	25	...
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	26,723	31,633	<b>7,915</b>
<b>Net Outflows</b>	<b>(18,514)</b>	<b>(20,617)</b>	<b>9,152</b>
Plus: Increase in agency cash balances	26,257	28,360	<b>7,915</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>7,743</b>	<b>7,743</b>	<b>17,067</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	8,184	10,991	<b>17,067</b>
Capital grants and advances	6,674	6,674	<b>9,184</b>
<b>Total Capital Program</b>	<b>14,858</b>	<b>17,665</b>	<b>26,251</b>

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support**

Program Objective(s): To provide support and assistance to children, adolescents and families under stress or in crisis. To assist in the protection of children from abuse and neglect. To reconcile and strengthen family relationships except where the child's safety is at risk. To provide transitional support and accommodation services to children, young people, women and men.

Program Description: Notification, investigation and intervention in respect of children in need of protection. Provision of a range of care options for children separated from parents, including placement providing care - at home and out of home (foster care and residential care). Monitoring and review of placements. Licensing and management of carers. Provision of adoption services and related information. Provision of support for organisations that assist vulnerable children, young people, women and men.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Abused or neglected children - notifications	thous	25.4	26.6	27.9	<b>29.4</b>
confirmed cases	thous	12.6	12.1	12.0	<b>11.9</b>
registered cases requiring on-going involvement	thous	5.3	4.4	4.2	<b>4.0</b>
Children entering the substitute care system	thous	5.1	5.3	5.2	<b>5.4</b>
Children exiting the substitute care system	thous	4.5	4.8	4.9	<b>5.0</b>
Children in substitute care at period end	thous	5.5	6.1	6.4	<b>6.8</b>
<u>Average Staffing:</u>	EFT	1,444	1,415	1,476	<b>1,576</b>

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1995-96	1996-97
Budget	Budget
\$000	\$000
69,178	82,826
22,834	27,258
1,164	1,176
2,517	2,266

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	69,178	76,292	<b>82,826</b>
Other operating expenses	22,834	25,323	<b>27,258</b>
Maintenance	1,164	1,164	<b>1,176</b>
Depreciation	2,517	2,517	<b>2,266</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Refuges for men, women, youth, children and intoxicated persons	78,424	77,321	<b>77,003</b>
Family and individual support	23,582	24,317	<b>17,492</b>
Community based residential care	38,768	35,008	<b>27,754</b>
St. Vincent de Paul - Homeless Persons Project	950	950	<b>981</b>
Child protection	2,430	2,430	<b>2,598</b>
Disaster welfare projects	68	68	<b>69</b>
Other services -			
Financial assistance for welfare	495	495	<b>1,995</b>
Child sexual assault program	985	985	<b>744</b>
Child support allowances and associated expenses for foster care	18,200	18,200	<b>22,092</b>
Family group homes	703	703	<b>527</b>
Supervised travel of children	30	30	<b>31</b>
Professional reports, assessments and consultations	246	750	<b>497</b>
Evaluation and research	180	180	<b>180</b>
Child support and associated expenses for departmental residential care	133	133	<b>137</b>
Disaster welfare relief	2,337	937	<b>315</b>
<b>Total Expenses</b>	<b>263,224</b>	<b>267,803</b>	<b>265,941</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Family Information Service	115	115	<b>119</b>
Adoption fees	96	96	<b>96</b>
Maintenance of children	45	45	<b>46</b>
Accommodation and meals	97	97	<b>100</b>
Minor user charges	105	105	<b>109</b>
Other departmental revenue -			
Interest	132	479	<b>136</b>
Donations and industry contributions	910	910	<b>320</b>
Grants from Budget Sector agencies	1,587	787	<b>997</b>
Grants from other organisations	48	48	<b>152</b>
<b>Total Retained Revenue</b>	<b>3,135</b>	<b>2,682</b>	<b>2,075</b>
<b>Net Cost of Services</b>	<b>260,089</b>	<b>265,121</b>	<b>263,866</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	32	32	<b>33</b>
Increase in receivables	...	52	...
Less: Non funded expenses -			
Depreciation	2,517	2,517	<b>2,266</b>
Crown acceptance of agency liabilities	7,632	7,950	<b>8,179</b>
Decrease in receivables	...	...	<b>172</b>
Decrease in agency cash balances	21,369	21,571	<b>534</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>228,603</b>	<b>233,167</b>	<b>252,748</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>249,343</b>	<b>253,379</b>	<b>251,155</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,135	5,135	<b>10,908</b>
Asset sale proceeds transferred to the State	...	25	...

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	23,271	26,189	<b>6,223</b>
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**Net Outflows**

<b>(18,136)</b>	<b>(21,029)</b>	<b>4,685</b>
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Plus: Increase in agency cash balances

22,830	25,831	<b>6,223</b>
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**Consolidated Fund Capital Appropriation**

<b>4,694</b>	<b>4,802</b>	<b>10,908</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,135	5,135	<b>10,908</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth payment - Supported Accommodation	58,702	59,469	<b>41,809</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services**

Program Objective(s): To assist in the provision of child care and other services to meet the physical, cognitive and emotional needs of children aged 0-12 years. To ensure that child care and related services meet minimum standards and deliver agreed outcomes.

Program Description: Planning and provision of funds toward the provision of child care and related services for children. Monitoring and evaluation of compliance with legislation and standards covering child care services.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Total licensed places	thous	n.a.	105.8	118.0	<b>135.7</b>
Total funded child care places (excluding vacation care)	thous	n.a.	42.3	46.0	<b>46.0</b>
Total vacation care places	thous	n.a.	13.9	15.2	<b>15.2</b>
<u>Average Staffing:</u>	EFT	99	99	87	<b>86</b>

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	1995-96		<b>1996-97</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,535	5,535	<b>5,667</b>
Other operating expenses	2,685	2,685	<b>2,831</b>
Maintenance	171	171	<b>177</b>
Depreciation	279	279	<b>251</b>
Grants and subsidies -			
Pre-schools and day care centres	72,669	72,669	<b>75,493</b>
Vacation care	3,275	3,275	<b>3,383</b>
Early childhood projects	3,705	3,705	<b>3,900</b>
Assistance for establishment of child care places	6,374	6,374	<b>8,984</b>
<b>Total Expenses</b>	<b>94,693</b>	<b>94,693</b>	<b>100,686</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	16	16	16
Other departmental revenue -			
Interest	24	87	25
Donations and industry contributions	...	...	16
Grants from Budget Sector agencies	13	13	18
Grants from other organisations	10	10	10

**Total Retained Revenue**

	<b>63</b>	<b>126</b>	<b>85</b>
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**Net Cost of Services**

	<b>94,630</b>	<b>94,567</b>	<b>100,601</b>
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Plus: Decrease in accrued expenses	7	7	7
Increase in receivables	...	10	...
Increase in agency cash balances	5	...	...
Less: Non funded expenses -			
Depreciation	279	279	251
Crown acceptance of agency liabilities	260	260	268
Decrease in receivables	...	...	32
Decrease in agency cash balances	...	5	17

**Consolidated Fund Recurrent Appropriation**

	<b>94,103</b>	<b>94,040</b>	<b>100,040</b>
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**TOTAL CURRENT PAYMENTS**

	<b>87,456</b>	<b>87,456</b>	<b>90,851</b>
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,023	963	<b>2,477</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	82	<b>27</b>
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**Net Outflows**

	<b>1,023</b>	<b>881</b>	<b>2,450</b>
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Plus: Increase in agency cash balances	...	130	<b>27</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,023</b>	<b>1,011</b>	<b>2,477</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,023	963	<b>2,477</b>
Capital grants and advances	6,374	6,374	<b>8,984</b>

**Total Capital Program**

	<b>7,397</b>	<b>7,337</b>	<b>11,461</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth payment - Children's Services	2,119	2,119	<b>2,183</b>
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## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

**26.1 Child and Family Services**

**26.1.3 Community Resources**

Program Objective(s): To provide support services and concessions which assist in reducing the effects of social disadvantage of local groups and communities and increase community self sufficiency.

Program Description: Provision of support services to significantly disadvantaged groups and communities to minimise social, coping or functioning disadvantages. Funding of concession programs for people with special needs. State-wide coordination and provision of disaster welfare assistance to people who experience disadvantage due to disasters.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Spectacles provided under NSW Spectacle Program	thous	82.0	79.3	77.9	<b>76.6</b>
Energy accounts payment assistance scheme Number of customers assisted	thous	84.4	82.7	81.9	<b>81.1</b>
<u>Average Staffing:</u>	EFT	195	202	86	<b>86</b>

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	9,666	5,823	<b>6,183</b>
Other operating expenses	3,503	3,503	<b>2,562</b>
Maintenance	352	352	<b>364</b>
Depreciation	396	396	<b>356</b>
Grants and subsidies -			
Pensioner electricity subsidy *	5,126	5,126	<b>42,417</b>
Community development	15,485	15,485	<b>16,549</b>
Community youth projects and adolescent support programs	11,408	11,408	<b>12,197</b>
Energy accounts payment assistance **	3,440	3,440	<b>7,107</b>
Drought Electricity Account Payment Scheme	1,000	1,000	<b>...</b>
Grant for capital purposes	300	300	<b>200</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
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**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.3 Community Resources (cont)****OPERATING STATEMENT (cont)**

Other services -			
Financial assistance for welfare	4,079	4,079	4,214
Community Welfare Advisory Council	45	45	46
National Campaign Against Drug Abuse	41	41	35
<b>Total Expenses</b>	<b>54,841</b>	<b>50,998</b>	<b>92,230</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	129	129	133
Other departmental revenue -			
Interest	30	109	31
Grants from Budget Sector agencies	220	217	94
Grants from other organisations	12	12	20
<b>Total Retained Revenue</b>	<b>391</b>	<b>467</b>	<b>278</b>
<b>Net Cost of Services</b>	<b>54,450</b>	<b>50,531</b>	<b>91,952</b>
Plus: Decrease in accrued expenses	28	28	29
Increase in receivables	...	11	...
Increase in agency cash balances	28	17	...
Less: Non funded expenses -			
Depreciation	396	396	356
Crown acceptance of agency liabilities	821	503	527
Decrease in receivables	...	...	38
Decrease in agency cash balances	...	...	12
<b>Consolidated Fund Recurrent Appropriation</b>	<b>53,289</b>	<b>49,688</b>	<b>91,048</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>52,803</b>	<b>49,503</b>	<b>90,822</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.3 Community Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	706	586	1,478
Asset sale proceeds transferred to the State	25	...	...

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	328	210	54
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**Net Outflows**

	<b>403</b>	<b>376</b>	<b>1,424</b>
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Plus: Increase in agency cash balances

	25	322	54
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**Consolidated Fund Capital Appropriation**

	<b>428</b>	<b>698</b>	<b>1,478</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	706	586	1,478
Capital grants and advances	300	300	200

**Total Capital Program**

	<b>1,006</b>	<b>886</b>	<b>1,678</b>
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Note: \* The increase in pensioner electricity subsidies mainly relates to corporatisation of the electricity distribution authorities. Previously the urban distributors funded the subsidies from internal sources. In regard to rural distributors, the Government contribution up to December 1995 is shown under the Department of Energy's payment estimates.

\*\* Payments in 1995-96 up to December 1995 are shown under the Department of Energy.

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

**26.2 Disability Services****26.2.1 Disability Services**

Program Objective(s): To assist people with disabilities and their carers.

Program Description: Coordination and provision of community support services to individuals with disabilities who live independently in the community. Provision of accommodation and support services to people with disabilities who are unable to live independently in the community.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Clients in large and mini residential institutions	no.	n.a.	n.a.	1,768	<b>1,768</b>
Clients in the 219 group homes operated by the Department	no.	n.a.	n.a.	1,055	<b>1,055</b>
<u>Average Staffing:</u>	EFT	5,583	5,645	5,678	<b>5,656</b>

1995-96	1996-97
Budget \$000	Revised \$000 <b>Budget \$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	256,988	263,771	<b>261,197</b>
Other operating expenses	24,474	27,175	<b>27,471</b>
Maintenance	3,886	3,886	<b>4,013</b>
Depreciation	7,219	7,219	<b>6,497</b>
Grants and subsidies -			
Assistance to disabled *	103,795	...	...
Home and Community Care program *	59,300	...	...
Other grants to Budget Sector agencies *	1,048	...	...
Other services -			
Child support and associated expenses for departmental residential care	6,648	6,648	<b>6,872</b>
<b>Total Expenses</b>	<b>463,358</b>	<b>308,699</b>	<b>306,050</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.2 Disability Services****26.2.1 Disability Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Accommodation and meals	2,445	2,445	2,522
Residential client fees	12,118	12,118	12,500
Minor user charges	243	243	589
Other departmental revenue -			
Interest	414	1,515	438
Donations and industry contributions	420	420	290
Grants from Budget Sector agencies	384,534	229,710	229,960
Grants from other organisations	3,430	3,430	3,178
<b>Total Retained Revenue</b>	<b>403,604</b>	<b>249,881</b>	<b>249,477</b>
Plus: Loss/(Gain) on sale of non current assets	...	(2,000)	(500)
<b>Net Cost of Services</b>	<b>59,754</b>	<b>56,818</b>	<b>56,073</b>
Plus: Decrease in accrued expenses	117	117	121
Increase in receivables	...	160	...
Increase in agency cash balances	266	2,277	...
Gain on sale of non current assets	...	2,000	500
Less: Non funded expenses -			
Depreciation	7,219	7,219	6,497
Crown acceptance of agency liabilities	26,009	26,009	26,805
Decrease in receivables	...	...	539
Decrease in agency cash balances	...	...	313
<b>Consolidated Fund Recurrent Appropriation</b>	<b>26,909</b>	<b>28,144</b>	<b>22,540</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>31,488</b>	<b>32,859</b>	<b>27,916</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.2 Disability Services****26.2.1 Disability Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,320	4,307	<b>2,204</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	3,124	5,152	<b>1,611</b>
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**Net Outflows**

	<b>(1,804)</b>	<b>(845)</b>	<b>593</b>
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Plus: Increase in agency cash balances	3,402	2,077	1,611
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**Consolidated Fund Capital Appropriation**

	<b>1,598</b>	<b>1,232</b>	<b>2,204</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,320	4,307	<b>2,204</b>
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Note: \* Following determination of the roles and responsibilities of the Department of Community Services and the Ageing and Disability Department, payments associated with a number of projects are now shown under the latter agency.

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	7,315	7,290	8,846
Other operating expenses	4,835	5,241	5,037
Maintenance	11	101	80
Depreciation	148	148	148
Grants and subsidies	596,208	581,919	604,117
Other services	1,442	2,646	2,341
<b>Total Expenses</b>	<b>609,959</b>	<b>597,345</b>	<b>620,569</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	32	46	33
Other departmental revenue	230	925	566
<b>Total Retained Revenue</b>	<b>262</b>	<b>971</b>	<b>599</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>609,697</b>	<b>596,373</b>	<b>619,970</b>
Plus: Decrease in accrued expenses	70	...	6
Gain on sale of non current assets	...	1	...
Less: Non funded expenses -			
Depreciation	148	148	148
Crown acceptance of agency liabilities	652	652	883
Increase in accrued expenses	...	23	...
Decrease in receivables	30	30	...
Decrease in agency cash balances	29,129	6,585	370
<b>Consolidated Fund Recurrent Appropriation</b>	<b>579,808</b>	<b>588,936</b>	<b>618,575</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>608,782</b>	<b>578,319</b>	<b>610,916</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	26,138	138	2,133
<b>Consolidated Fund Capital Appropriation</b>	<b>26,138</b>	<b>138</b>	<b>2,133</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	26,138	138	2,133
Capital grants and advances	...	15,629	8,200
<b>Total Capital Program</b>	<b>26,138</b>	<b>15,767</b>	<b>10,333</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

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**27.1 Ageing and Disability****27.1.1 Ageing and Disability**

Program Objective(s): To provide strategic policy advice to government on ageing and disability matters with emphasis on improving the quality of services and opportunities available to older people and people with disabilities. To fund services that assist frail older people, people with a disability and their carers to maximise their independence and participation in the community.

Program Description: Provision of strategic policy and planning advice on ageing and disability issues to the Minister. Provision of funding to government and non-government agencies (including the Department of Community Services and the Home Care Service) that deliver services to the aged and people with a disability and their carers. Monitoring of the effectiveness of services provided to the aged and disabled people.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Strategic policy and planning	30	31
Program policy, planning and operations	18	23
Licensing	8	8
Guardianship Board	50	49
Disability Council	5	5
Program support	24	27
	135	143

1995-96	1996-97
Budget \$000	Revised \$000
	<b>Budget \$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	7,315	7,290	<b>8,846</b>
Other operating expenses	4,835	5,241	<b>5,037</b>
Maintenance	11	101	<b>80</b>
Depreciation	148	148	<b>148</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

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**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Voluntary organisations	4,156	4,156	4,293
Assistance to disabled	178,440	146,351	174,615
Home and Community Care program	193,082	193,082	195,284
Community care services	1,053	1,053	1,198
Supported accomodation assistance	183,811	183,811	183,514
Community support services	35,666	35,666	37,013
Purchase of group homes for disabled people *	...	17,800	8,200
Other services -			
Special projects	435	1,607	1,300
Expenses of community events and annual concerts	925	925	956
Disability Council	82	114	85
<b>Total Expenses</b>	<b>609,959</b>	<b>597,345</b>	<b>620,569</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	32	46	33
Other departmental revenue -			
Interest	30	48	31
Donations and industry contributions	70	445	325
Grants from Budget Sector agencies	...	200	200
Other	130	232	10
<b>Total Retained Revenue</b>	<b>262</b>	<b>971</b>	<b>599</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>609,697</b>	<b>596,373</b>	<b>619,970</b>
Plus: Decrease in accrued expenses	70	...	6
Gain on sale of non current assets	...	1	...

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

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**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	148	148	<b>148</b>
Crown acceptance of agency liabilities	652	652	<b>883</b>
Increase in accrued expenses	...	23	...
Decrease in receivables	30	30	...
Decrease in agency cash balances	29,129	6,585	<b>370</b>
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>579,808</b>	<b>588,936</b>	<b>618,575</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>608,782</b>	<b>578,319</b>	<b>610,916</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**  
**27 AGEING AND DISABILITY DEPARTMENT**

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**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment*	26,138	138	<b>2,133</b>
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>26,138</b>	<b>138</b>	<b>2,133</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	26,138	138	<b>2,133</b>
Capital grants and advances*	...	15,629	<b>8,200</b>
	<hr/>		
<b>Total Capital Program</b>	<b>26,138</b>	<b>15,767</b>	<b>10,333</b>

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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth payment - Home and Community Care Program	114,930	114,930	<b>118,829</b>
Commonwealth payment - Assistance to Disabled	98,160	98,160	<b>102,231</b>

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Note: Following determination of the roles and responsibilities of the Department of Community Services and the Ageing and Disability Department, payments associated with a number of projects are now identified as being the responsibility of the latter agency.

\* Payment of grants for the purchase of group homes for people with a disability are shown in the operating statement. An amount of \$2.171 million is being paid to the Department of Community Services in 1995-96 and appears in that Department's Capital Program.

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
**28 COMMUNITY SERVICES COMMISSION**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,410	2,390	2,635
Other operating expenses	889	904	850
Maintenance	10	15	15
Depreciation	60	93	100
<b>Total Expenses</b>	<b>3,369</b>	<b>3,402</b>	<b>3,600</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	6	10	10
Other departmental revenue	16	16	16
<b>Total Retained Revenue</b>	<b>22</b>	<b>26</b>	<b>26</b>
<b>Net Cost of Services</b>	<b>3,347</b>	<b>3,376</b>	<b>3,574</b>
Less: Non funded expenses -			
Depreciation	60	93	100
Crown acceptance of agency liabilities	208	208	285
Decrease in receivables	...	1	...
Decrease in agency cash balances	28	23	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,051</b>	<b>3,051</b>	<b>3,189</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,960</b>	<b>2,981</b>	<b>3,070</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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<b>FINANCIAL SUMMARY (cont)</b>	<hr style="width: 100%;"/> 1995-96 Budget \$000	<hr style="width: 100%;"/> Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	18	18	18
<b>Consolidated Fund Capital Appropriation</b>	<b>18</b>	<b>18</b>	<b>18</b>
<hr/>			
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	18	18	18
<hr/>			

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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**28.1 Community Services Commission****28.1.1 Community Services Commission**

Program Objective(s): To provide an independent complaints handling, review, monitoring and appeals mechanism for community services provided or funded by the State Government.

Program Description: Investigation and mediation of complaints, review of the situation of children and adults with disabilities who are in care and co-ordination of the community visitor scheme. Hearings and appeals against decisions of community service providers. Administrative support for the Community Services Review Council.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Community Services Commission	32	34
	Community Services Appeals Tribunal	3	3
		35	37

1995-96	1996-97
Budget \$000	Revised \$000
	Budget \$000

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,410	2,390	2,635
Other operating expenses	889	904	850
Maintenance	10	15	15
Depreciation	60	93	100
<b>Total Expenses</b>	<b>3,369</b>	<b>3,402</b>	<b>3,600</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	6	10	10
Other departmental revenue -			
Interest	16	16	16
<b>Total Retained Revenue</b>	<b>22</b>	<b>26</b>	<b>26</b>
<b>Net Cost of Services</b>	<b>3,347</b>	<b>3,376</b>	<b>3,574</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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**28.1 Community Services Commission****28.1.1 Community Services Commission (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	60	93	<b>100</b>
Crown acceptance of agency liabilities	208	208	<b>285</b>
Decrease in receivables	...	1	...
Decrease in agency cash balances	28	23	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,051</b>	<b>3,051</b>	<b>3,189</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,960</b>	<b>2,981</b>	<b>3,070</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	18	18	<b>18</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>18</b>	<b>18</b>	<b>18</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	18	18	<b>18</b>
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## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**  
**29 DEPARTMENT OF JUVENILE JUSTICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	47,215	51,137	49,635
Other operating expenses	11,535	10,976	11,621
Maintenance	2,085	2,064	3,034
Depreciation	2,556	2,548	2,662
Grants and subsidies	1,800	782	1,950
Other services	5,742	3,708	7,464
<b>Total Expenses</b>	<b>70,933</b>	<b>71,215</b>	<b>76,366</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	580	456	392
Other departmental revenue	578	445	482
<b>Total Retained Revenue</b>	<b>1,158</b>	<b>901</b>	<b>874</b>
<b>Net Cost of Services</b>	<b>69,775</b>	<b>70,314</b>	<b>75,492</b>
Plus: Increase in agency cash balances	1,139	2,250	...
Less: Non funded expenses -			
Depreciation	2,556	2,548	2,662
Crown acceptance of agency liabilities	3,777	4,484	3,880
Other	150	259	217
<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,431</b>	<b>65,273</b>	<b>68,733</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>61,903</b>	<b>61,188</b>	<b>66,985</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,334	1,534	<b>11,517</b>
Plus: Decrease in accrued capital works and services	...	475	...
Less: Decrease in agency cash balances	270	475	...
<b>Consolidated Fund Capital Appropriation</b>	<b>2,064</b>	<b>1,534</b>	<b>11,517</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,334	2,009	<b>11,517</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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**29.1 Juvenile Justice****29.1.1 Juvenile Justice**

**Program Objective(s):** To serve the community by providing quality services for young people who have offended.

**Program Description:** Establishment and maintenance of a range of programs and facilities for young people who have offended, including the provision of services to the courts, the management of Juvenile Justice Centres and the provision of community based services.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Juvenile Justice Centres (JJC's)					
Escapes (as a % of admissions)	%	1.0	1.1	0.7	<b>0.7</b>
Recidivism (JJC to JJC)	%	18.9	14.6	14.0	<b>14.0</b>
 <b><u>Outputs:</u></b>					
Juvenile Justice Centres -					
Unsentenced and appellants	no.	3,475	3,585	3,937	<b>3,937</b>
Committals	no.	<u>2,697</u>	<u>2,715</u>	<u>2,735</u>	<b><u>2,735</u></b>
Total admissions	no.	<u>6,172</u>	<u>6,300</u>	<u>6,672</u>	<b><u>6,672</u></b>
Total discharges	no.	5,183	6,260	6,732	<b>6,732</b>
Average detainees per week	no.	428	466	480	<b>480</b>
Community based services -					
Total community based orders	no.	3,181	3,622	4,228	<b>4,228</b>
Parole/post release	no.	24	83	284	<b>284</b>
Probation/recognizance	no.	1,785	1,558	2,350	<b>2,350</b>
Community service orders	no.	667	692	820	<b>820</b>
Fine defaulters	no.	364	706	2,460	<b>2,460</b>
Clients of counselling services	no.	285	462	564	<b>564</b>
Court reports prepared	no.	4,976	5,227	4,084	<b>4,084</b>
Remand interventions	no.	2,180	2,326	2,610	<b>2,610</b>
 <b><u>Average Staffing:</u></b>	 EFT	 913	 991	 1,027	 <b>1,000</b>

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

**29.1 Juvenile Justice****29.1.1 Juvenile Justice (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	47,215	51,137	49,635
Other operating expenses	11,535	10,976	11,621
Maintenance	2,085	2,064	3,034
Depreciation	2,556	2,548	2,662
Grants and subsidies -			
Clergy attending centres	214	214	214
Grants to organisations	1,586	568	1,736
Other services -			
Supervised travel of children	213	312	220
Professional reports, assessments and consultations	114	89	118
Child support and associated expenses for departmental residential care	5,415	3,157	5,626
Redundancies	...	150	1,500
<b>Total Expenses</b>	<b>70,933</b>	<b>71,215</b>	<b>76,366</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of farm produce	180	167	186
Minor user charges	400	289	206
Other departmental revenue -			
Donations and industry contributions	5	...	...
Grants from Budget Sector agencies	107	...	...
Grants from other organisations	167	189	173
Other	299	256	309
<b>Total Retained Revenue</b>	<b>1,158</b>	<b>901</b>	<b>874</b>
<b>Net Cost of Services</b>	<b>69,775</b>	<b>70,314</b>	<b>75,492</b>
Plus: Increase in agency cash balances	1,139	2,250	...

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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**29.1 Juvenile Justice****29.1.1 Juvenile Justice (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	2,556	2,548	<b>2,662</b>
Crown acceptance of agency liabilities	3,777	4,484	<b>3,880</b>
Other	150	259	<b>217</b>

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<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,431</b>	<b>65,273</b>	<b>68,733</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>61,903</b>	<b>61,188</b>	<b>66,985</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,334	1,534	<b>11,517</b>
Plus: Decrease in accrued capital works and services	...	475	...
Less: Decrease in agency cash balances	270	475	...

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<b>Consolidated Fund Capital Appropriation</b>	<b>2,064</b>	<b>1,534</b>	<b>11,517</b>
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**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	2,334	2,009	<b>11,517</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
**30 HOME CARE SERVICE**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	105,523	105,695	<b>104,960</b>
Other operating expenses	19,179	18,314	<b>20,009</b>
Maintenance	110	110	<b>110</b>
Depreciation	3,051	3,051	<b>3,051</b>
<b>Total Expenses</b>	<b>127,863</b>	<b>127,170</b>	<b>128,130</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	12,828	12,828	<b>13,730</b>
Other departmental revenue	112,320	109,842	<b>114,400</b>
<b>Total Retained Revenue</b>	<b>125,148</b>	<b>122,670</b>	<b>128,130</b>
<b>Net Cost of Services</b>	<b>2,715</b>	<b>4,500</b>	<b>...</b>
Plus: Decrease in accrued expenses	2,180	2,180	<b>665</b>
Increase in agency cash balances	...	...	<b>3,551</b>
Less: Non funded expenses -			
Depreciation	3,051	3,051	<b>3,051</b>
Decrease in receivables	1,000	1,000	<b>1,165</b>
Decrease in agency cash balances	844	2,629	<b>...</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>18,712</b>	<b>18,347</b>	<b>17,299</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
Debt repayments	435	435	<b>366</b>
Less: Decrease in agency cash balances	2,735	2,735	<b>2,366</b>
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service**

Program Objective(s): To assist frail older people and younger people with a disability, who, without assistance, would be unable to remain living at home. To help develop housing and care projects which promote greater flexibility, choice and independence for older people who have a low to moderate income.

Program Description: Provision of home care services including personal care, general housework, respite care, live-in/overnight care, shopping, meal preparation and home maintenance. Provision of assistance in project management and financing for housing and care options for older people.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Total hours of service provided for the year	thous	3,493	3,440	3,390	<b>3,350</b>
General housework hours	%	49.5	46.8	43.1	<b>42.0</b>
Overnight care hours	%	0.2	0.2	0.2	<b>0.2</b>
Live-in care hours	%	0.6	0.4	0.5	<b>0.5</b>
Personal care hours	%	30.7	34.5	37.9	<b>39.5</b>
Handyperson hours	%	2.1	1.6	0.8	<b>0.7</b>
Respite care hours	%	12.7	12.2	11.7	<b>11.6</b>
Other care hours	%	4.2	4.3	5.8	<b>5.5</b>
Average number of households serviced per month	thous	41.4	39.8	39.2	<b>39.0</b>
Average hours per customer per month	no.	6.5	6.6	6.7	<b>6.7</b>
Number of new housing and care places established as a result of assistance provided by the Service	no.	66	80	100	<b>100</b>
<u>Average Staffing:</u>	EFT	2,422	2,417	2,417	<b>2,339</b>

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	1995-96	1996-97
	Budget	Revised
	\$000	\$000
		<b>Budget</b>
		<b>\$000</b>

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	105,523	105,695	<b>104,960</b>
Other operating expenses	19,179	18,314	<b>20,009</b>
Maintenance	110	110	<b>110</b>
Depreciation	3,051	3,051	<b>3,051</b>
<b>Total Expenses</b>	<b>127,863</b>	<b>127,170</b>	<b>128,130</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Home Care Service fees	12,828	12,828	<b>13,730</b>
Other departmental revenue -			
Interest	500	1,050	<b>600</b>
Grants from Budget Sector agencies	108,280	107,952	<b>108,445</b>
Grants from other organisations	3,390	690	<b>5,205</b>
Other	150	150	<b>150</b>
<b>Total Retained Revenue</b>	<b>125,148</b>	<b>122,670</b>	<b>128,130</b>
<b>Net Cost of Services</b>	<b>2,715</b>	<b>4,500</b>	<b>...</b>
Plus: Decrease in accrued expenses	2,180	2,180	<b>665</b>
Increase in agency cash balances	...	...	<b>3,551</b>
Less: Non funded expenses -			
Depreciation	3,051	3,051	<b>3,051</b>
Decrease in receivables	1,000	1,000	<b>1,165</b>
Decrease in agency cash balances	844	2,629	<b>...</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>...</b>	<b>...</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>18,712</b>	<b>18,347</b>	<b>17,299</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
Debt repayments	435	435	<b>366</b>
Less: Decrease in agency cash balances	2,735	2,735	<b>2,366</b>

**Consolidated Fund Capital Appropriation**

...

...

...

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
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Note: Budget support for the Home Care Service is provided by the Ageing and Disability Department from the Home and Community Care (HACC) program. The allocation from HACC for 1996-97 is a base figure because the distribution of funding for that year has not yet been determined.

