

MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES

OVERVIEW

<i>Agency</i>	<i>2007-08 Budget \$m</i>	<i>2008-09 Budget \$m</i>	<i>Variation %</i>
Department of Ageing, Disability and Home Care			
Total Expenses	1,893.7	2,024.2	6.9
Capital Expenditure	64.2	115.2	79.4
Home Care Service of New South Wales			
Total Expenses	199.7	206.3	3.3
Capital Expenditure	3.0	3.0	...
Total, Minister for Ageing, and Minister for Disability Services			
Total Expenses	2,093.4	2,230.5	6.5
Capital Expenditure	67.2	118.2	75.9

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

The Department of Ageing, Disability and Home Care is responsible for delivering programs and policies that assist older people, people with a disability and their carers to participate in community life. The Department is both a purchaser and provider of services and shares responsibility for clients with a number of other government agencies that deliver services in areas such as health care, transport, family and children's services, and housing.

The support services provided by the Department comply with the requirements in the *NSW Disability Services Act 1993*.

RESULTS AND SERVICES

The Department has lead agency responsibility for coordinating with partner agencies to ensure the delivery of the following State Plan priority:

- ◆ F2: Increased employment and community participation for people with disabilities.

The Department helps older people, people with a disability and their families and carers to participate in community life by working towards the following results:

- ◆ Older people and people with a disability are able to live in their own homes and have opportunities to participate in community activities.
- ◆ People with a disability who cannot remain in their own home are assisted to live in specialist accommodation.

Key services provided by the Department that contribute to these results include:

- ◆ providing community support programs including respite, skills development and day activity programs, therapy, case management, personal assistance and community care services for frail older people, people with a disability and their families and carers
- ◆ providing short-term interventions including intensive personal care (attendant care programs) in home settings for people with a disability and
- ◆ providing specialist accommodation such as community housing or large residential centres to provide care for people with a disability who cannot remain in their own home.

The key services provided by the Department, and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2008-09 Budget Expenses \$m	Results	
		Sustained community and home living	Specialist accommodation support
Ongoing Community Support	793.7	✓	
Short-Term Interventions	275.5	✓	
Supported Accommodation	955.0		✓
Total Expenses Excluding Losses	2,024.2		

RECENT ACHIEVEMENTS

The Department has had an increase in funding of \$640.4 million (46.2 per cent) over the last five years. The majority of the growth has occurred since 2006-07 with the announcement by the NSW Government of the commitment of a record investment of more than \$1.3 billion in new funding over a five year period to support *Stronger Together: A new direction for disability services 2006-2016*.

The funding will allow for services to be restructured and expanded to better manage projected increases in demand. The funding has enabled the Department to service over 44,700 people, an increase of 40 per cent over the last five years. Over 53 per cent of the total budget is allocated to the Sustained Community and Home Living result area which helps people to live in their own homes and prevents people from needing higher cost supports such as specialist accommodation or other supports in aged care or the health care system.

The other major growth in funding for the Department is the growth in Home and Community Care (HACC) funding. In recognition of an early intervention focus, this program is funded for long-term growth as a response to ageing of the population and to support people who need care in their own home.

STRATEGIC DIRECTIONS

In 2006-07, the NSW Government released a 10 year strategy, *Stronger Together: A new direction for disability services*. Stronger Together provides more assistance for people with disabilities to live in their own home. It also increases the range of specialist accommodation services for those unable to live at home.

The record investment in Stronger Together of more than \$1.3 billion in new funding from 2006-07 over a five year period comprises:

- ◆ \$1 billion over five years for community inclusion – supporting adults with disabilities to live in and be part of the community
- ◆ \$242 million over five years for improving services – fairer and clearer ways to access services, greater accountability and more opportunities for innovation and
- ◆ \$83 million over five years for strengthening families – enabling children with disabilities to grow up in their family and participate in the community.

2008-09 BUDGET INITIATIVES

Total Expenses

The Department's total expenses in 2008-09 are \$2 billion – an increase of \$130.5 million or 6.9 per cent on the 2007-08 Budget. This increase is mainly due to continued growth in the five year Stronger Together program funding.

Sustained Community and Home Living

The Government will provide a range of services and support designed to enable older people and people with a disability to continue to live in their own home and to participate in community life.

Expenditure on these services includes:

- ◆ \$47.4 million in 2008-09 (an increase of \$9.1 million over 2007-08) to increase support from three days a week to four days a week (and five days for people with very high support needs) for people with a significant disability who leave school but are unable to enter the workforce. Over the period 2006-07 to 2010-11 an estimated 6,240 people will be supported via the Department's post-school programs at a cost of \$235.5 million.
- ◆ \$14.1 million in 2008-09 (an increase of \$7.5 million) for an additional 100 attendant care (intensive in-home support) places. Over the period 2006-07 to 2010-11 an additional 320 places will be provided at a cost of \$66 million.
- ◆ \$5.3 million in 2008-09 (an increase of \$2 million) to provide intensive support packages for children and young people and their families. Over the period 2006-07 to 2010-11 an additional 1,840 packages will be provided at a cost of \$31 million.
- ◆ \$7.9 million in 2008-09 (an increase of \$4.6 million) for additional therapy places. Over the period 2006-07 to 2010-11 therapy places will increase by 2,880 at a cost of \$41million.
- ◆ \$14.7 million in 2008-09 (an increase of \$6.5 million) to provide 350 new flexible respite places. Over the period 2006-07 to 2010-11 an additional 1,260 places will be provided at a cost of \$61.8 million.
- ◆ \$7.8 million in 2008-09 (an increase of \$5.1 million) for day program places. An additional 780 places will be provided over the period 2006-07 to 2010-11 at a cost of \$33 million.
- ◆ \$5 million over four years (\$1.5 million in 2008-09) to provide intensive assistance for 410 children and their families with managing problem behaviours, both at home and at school.

Specialist Accommodation Support

Under this program, the Department provides and funds specialist care programs to assist people with a disability who are unable to remain in their own home. The services are predominantly supported accommodation in the community or large residential settings.

Expenditure on these services includes:

- ◆ \$109.3 million in 2008-09 (an increase of \$38.7 million) to fund 620 supported accommodation places. Over the period 2006-07 to 2010-11, an additional 990 places will be provided at a cost of \$514 million.
- ◆ \$2 million in 2008-09 (an increase of \$300,000) to trial new accommodation support models, in partnership with the Department of Housing and community housing providers. Over the period 2006-07 to 2010-11 up to 40 people will transition from group homes at a cost of \$10 million.
- ◆ \$17.7 million in 2008-09 (an increase of \$7.6 million) to prevent young people entering nursing homes, improve the circumstances of younger people in nursing homes and develop alternative models of support for young people living in nursing homes. Over the period 2006-07 to 2010-11 \$80 million will be spent.

In addition, across both result areas the Government will:

- ◆ employ 100 new case managers at a cost of \$53.3 million over the period 2006-07 to 2010-11 (\$11.9 million in 2008-09) to help 4,000 disabled and frail elderly people access the services they need and
- ◆ expand training for Government and non-government disability workers at a cost of \$15.4 million (\$5 million in 2008-09) over the period 2006-07 to 2010-11.

Capital Expenditure

The Department's capital expenditure program allocation for 2008-09 is \$115.2 million.

Major new works starting in 2008-09 include:

- ◆ \$35 million for accommodation facilities for clients under Stronger Together and
- ◆ \$2.6 million for the implementation of Stage 2 of the Client Information System.

Expenditure on works in progress includes:

- ◆ \$19 million for acquisition of supported accommodation places for new clients
- ◆ \$13.6 million for the redevelopment of the Peat Island facility to a 100 bed aged care facility and a 20 bed cluster accommodation
- ◆ \$11.9 million to reconfigure the Grosvenor and Lachlan Centres as specialist State-wide accommodation services for people with complex health care needs and challenging behaviours respectively
- ◆ \$16.2 million for improvements to, or replacement of, the Department's existing accommodation facilities and
- ◆ \$16.9 million for minor works and pre-planning.

AGENCY RESULT INDICATORS

Sustained community and home living

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) People accessing disability and HACC services	no.	195,700	203,100	215,200	226,100
ii) People with a severe or profound disability accessing disability services	no./1,000 relevant population	152.8	160.5	172.6	178.2
iii) People with a moderate/severe or profound disability accessing HACC services	no./1,000 relevant population	233.1	236.0	243.9	252.0
Notes:					
i) This indicator shows the growth of clients who are now accessing services					
ii) This indicator shows the increase in access for people under 65 with severe/profound disabilities to disability services					
iii) This indicator shows the increase in access for people with moderate/severe or profound disability to HACC services					

Specialist accommodation support

Result Indicator	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Forecast
i) People in out-of-home arrangements	no.	5,890	6,050	6,210	6,410
ii) People with severe/profound disabilities (intellectual and related disabilities types only) who are receiving DADHC services	no./1,000 relevant population	342.4	345.7	346.9	352.2
Notes:					
i) This indicator shows the growth of clients who are now accessing out of home arrangements					
ii) This indicator shows the increase in access for people between 15 to 65 with severe/profound disability (intellectual and related disabilities only) to specialist disability accommodation support services					

HOME CARE SERVICE OF NEW SOUTH WALES

The Home Care Service of NSW provides home-based assistance to frail older people and younger people with a disability and their carers. The governing legislation is the *Home Care Service Act 1988*.

The Home Care Service aims to assist people who are having difficulty managing to remain at home by providing basic support services.

Key services provided include:

- ◆ domestic assistance with cleaning, washing, shopping and bill paying
- ◆ personal care assistance with bathing, dressing and other personal care tasks and
- ◆ respite care which helps carers by providing a substitute carer who can provide them with a break.

RECENT ACHIEVEMENTS

Improvements in business systems and processes continue to be a focus of the Service, with significant emphasis on business practice reform including the potential for automated solutions around work practices and the efficiencies generated.

STRATEGIC DIRECTIONS

In 2008-09 the Service will continue to focus on:

- ◆ the efficiency of service delivery
- ◆ ongoing relationships with stakeholders and clients and
- ◆ improving the timeliness of intake and assessment processes while ensuring services reflect client need.

2008-09 BUDGET INITIATIVES

Total Expenses

Total forecast expenditure for the Home Care Service in 2008-09 is \$206.3 million including employee related expenditure of \$163.2 million and other operating expenditure of \$41.4 million.

Capital Expenditure

Total forecast capital expenditure for the Home Care Service in 2008-09 is \$3 million including \$1.2 million for information technology equipment and \$1.8 million for the replacement of motor vehicles.