

**MINISTER FOR COMMUNITY SERVICES, MINISTER
FOR AGEING,
MINISTER FOR DISABILITY SERVICES AND
MINISTER FOR WOMEN**

OVERVIEW

<i>Agency</i>	<i>Budget 1999-2000 \$m</i>	<i>Budget 2000-01 \$m</i>	<i>Variation %</i>
Department of Community Services			
Total Expenses	920.7	1,007.9	9.5
Asset Acquisitions	29.3	34.1	16.4
Community Services Commission			
Total Expenses	4.0	4.2	5.6
Asset Acquisitions	0.1	0.0	(-) 76.3
Ageing and Disability Department			
Total Expenses	741.6	890.5	20.1
Asset Acquisitions	0.3	0.7	125.7
Home Care Service of New South Wales			
Total Expenses	132.3	140.7	6.4
Asset Acquisitions	2.0	10.1	404.6
Department for Women			
Total Expenses	4.9	5.2	5.7
Asset Acquisitions	0.0	0.6	n/a
Total, Minister for Community Services, Minister for Ageing, Minister for Disability Services, and Minister for Women			
Total Expenses ^(a)	1,438.3	1,611.8	12.1
Asset Acquisitions	31.7	45.5	43.5

(a) The Ministerial totals have been reduced to exclude recurrent payments made by the Ageing and Disability Department to the Department of Community Services and the Home Care Service.

DEPARTMENT OF COMMUNITY SERVICES

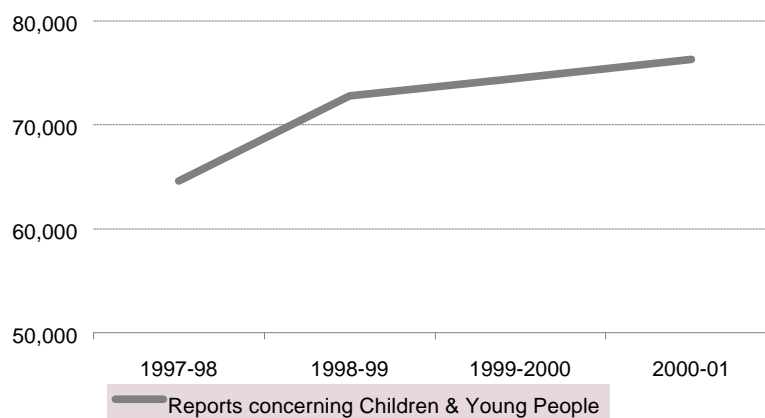
The Department of Community Services has two main roles: Child and Family Services, which assists children, families and communities; and Disability Services, which provides certain services to people with disabilities.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

During 1999-2000, work continued on improving current and future services. Significant areas of activity included a whole-of-government response in the areas of child protection, the quality of care provided to children and people with disabilities, collaborative work with community partners, enhanced children's services, and support for families and people in need of accommodation.

Within the Child and Family Services area, the demand for ongoing services continued to increase steadily, with major increases in reports of concern about children and families to the Department. This increase, to a projected 74,500 reports in 1999-2000, can partly be traced to greater community awareness of child abuse and neglect.

Chart 5.1 Reports concerning Children & Young People



For 1999-2000, a total of 67,800 children will have been assessed by the Department to determine the need for ongoing action, monitoring or referral to other agencies.

Within Disability Services, the Department continued its work in strengthening the delivery of services through competency based training to staff and the employment of senior practitioners to assist with better management of processes.

Accommodation and support services are provided to about 2,700 clients with an intellectual disability, within group homes and residential centres.

In February 2000, plans were announced to transform the Department into a contemporary service which is flexible and responsive to changing client needs, as well as improving clinical and professional supervision.

The proposed changes will lead to:

- ◆ improving client access through consistent and high quality service throughout the State, with quicker response times and more skilled staff;
- ◆ freeing-up existing staff from administrative duties;
- ◆ providing better child protection services;
- ◆ providing more appropriate accommodation and specialised services for people with disabilities;
- ◆ providing better training and professional support for Departmental staff;
- ◆ streamlining Departmental administration; and
- ◆ separating child and family services from disability services.

Under the transformation process the number of administrative areas will reduce from sixteen to eight, although there will be no office closures.

STRATEGIC DIRECTIONS

In 2000-01 the Department will continue to drive the implementation of the transformation process whilst maintaining its focus on the achievement of the Government's commitments towards the delivery of community services.

Child and Family Support Services

Within Child and Family Support services, a number of initiatives and developments will take place, including:

- ◆ the proclamation and implementation of the Children and Young Persons (Care and Protection) Act 1998;
- ◆ the new legislative regulations in respect of care and protection laws for children and young people providing the Department with a greater role in prevention, rather than solely assisting families after a crisis occurs;

- ◆ the TeleService Centre - a centralised State-wide intake service, providing a 24 hour/seven days a week initial assessment service in respect of child protection notifications;
- ◆ the rolling-out of the new Client Database System to assist the Department with its client administration;
- ◆ the expansion of the Government's Families First Initiative and Drug Summit Initiative which were announced in 1999-2000;
- ◆ the ongoing reform of substitute care services; and
- ◆ the expansion of the NSW Parenting Campaign which aims to acknowledge the difficulties faced by parents and carers and to provide them and the wider community with practical information on parenting issues.

Community Partners

The Department provides funding and support to its *Community Partners* – community agencies, volunteers, local communities and local government agencies. In this area, the focus will continue to be supporting homeless people, strengthening partnerships, community development and provision of value for service funding. These activities will be supported by the new Community Partners Information System that will assist the Department with its funded services administration.

Disability Services

Major initiatives include the improvement of the Department's business management strategies used in disability services, creating greater diversity in the range of service models, better management of the process of accessing Departmental disability services, and strengthening the delivery of services. The Department's new Client Database will also assist with the administration of disability services to clients.

2000-01 BUDGET

Total Expenses

Total 2000-01 expenses for the Department are estimated at \$1007.9 million, an increase of \$87.2 million or 9.5 percent on the 1999-2000 Budget. This increase in expenditure is a result of the net impact of:

- ◆ demand-driven increases for the various services provided by the Department, particularly within the areas of substitute care, child protection and disability crisis accommodation;

- ◆ increased Government funding to be applied to the Drug Summit Initiative and the Families First Initiative; and
- ◆ the impact of the Department's internal transformation process.

Child and Family Support

Total expenses of \$389.3 million will provide for the support of children, adolescents and families under stress or crisis, an increase of \$54.5 million (or 16.3 percent) on the 1999-2000 Budget.

Included within the funding under this program is:

- ◆ \$110.5 million towards the protection of children from abuse and neglect, this is an increase of 17.7 percent on last year;
- ◆ \$97.7 million under the Supported Accommodation Assistance Program – a joint Commonwealth-State Program providing assistance to people who are either in crisis, homeless, moving towards independent living or who are returning to their own families. The program also helps community organisations to provide accommodation or other support services for people in need;
- ◆ \$149.5 million towards the provision of out-of-home care and foster care; and
- ◆ \$31.6 million to provide support and help to children and families during the year, including direct payments of \$29.5 million under the family and individual support program.

Children's Services

Total expenses of \$100.3 million have been allocated to assist the community in the provision of child care and related services, including flexible and innovative services for rural families, seasonal workers, farming and Aboriginal and remote communities.

Specific programs include:

- ◆ pre-schools and day care centres (\$83.2 million);
- ◆ vacation care (\$2.3 million); and
- ◆ early childhood resource and support services (\$4.2 million).

Community Resources

A total of \$113.2 million is being provided for support services and concessions to assist in reducing the effects of social disadvantage of specific groups and increase community self-sufficiency.

Funding of \$19.2 million is provided for community development projects, including provision of neighbourhood houses and playgroups; \$15.9 million for community youth and adolescent support, and \$3.5 million for financial assistance to vulnerable families.

Funding of \$65.1 million is provided in concessions, including \$63.1 million towards electricity rebates for pensioners and financially disadvantaged people. Electricity retail suppliers provide these rebates with the Government meeting the cost.

Disability Services

An amount of \$405.2 million will be made available for community and accommodation support services to people with intellectual disabilities and high support needs. Of this amount, \$319 million is funded by the Ageing and Disability Department (ADD), including \$36.3 million, which was previously provided directly to the Department of Community Services. This reallocation recognises ADD's role as funder of disability services within Government.

The Department will continue to assist people with a disability to maximise their independence and participation in the community.

Asset Acquisitions

The Department's 2000-01 Asset Acquisitions program of \$34.1 million provides for the maintenance and upgrading of residential care and other facilities operated by the Department, as well as information management and customer service systems and a call centre. Specific provision has been made in the program for:

- ◆ service 2000 projects which include the development and implementation of the Client Database System, the Community Partners System and the TeleService Centre (the Department's 24 hour per day/seven days a week Statewide client intake system) (\$7.1 million);
- ◆ the Enterprise Information Infrastructure project which sets out to remediate the Department's core data for more efficient and effective use (\$1.4 million);
- ◆ essential corrective and preventative maintenance of the Department's large residential and other facilities (\$5.6 million);

- ◆ the continued upgrading of residential accommodation, including the removal of material containing asbestos, essential refurbishment, and essential capital maintenance (\$9.6 million);
- ◆ minor works projects, including replacement of furniture and equipment (\$7.9 million);
- ◆ system design and specification of a Financial Management System (\$0.9 million); and
- ◆ the rolling out of information technology facilities within Departmental disability group homes (\$1.6 million).

COMMUNITY SERVICES COMMISSION

The Community Services Commission is an independent government body operating under the *Community Services (Complaints, Reviews and Monitoring) Act 1993*. It investigates and mediates complaints concerning unreasonable conduct by Government and non-government community service providers in New South Wales as well as monitoring service quality. It also coordinates the Community Visitor Scheme to aid in the independent monitoring of residential facilities for children, young people and people with disabilities.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

A review of the newly established Disability Death Review Team (DDRT) was undertaken by the Commissioner to determine its effectiveness and need for ongoing funding. As a result, recurrent funding has now been allocated in 2000-01 and subsequent years.

A major one-off inquiry into the provision of substitute care in New South Wales was commenced in 1999-2000 and is expected to be completed in September 2000.

STRATEGIC DIRECTIONS

Consistent with the Government's social justice strategy and the provision of the *Community Services (Complaints, Reviews and Monitoring) Act 1993*, the Commission's strategic goals are to:

- ◆ promote and encourage high quality community services;

- ◆ promote and protect the interests, needs and rights of consumers of community services, especially those most vulnerable; and
- ◆ foster community attitudes which are informed and vigilant about consumer rights and needs.

2000-01 BUDGET

Total Expenses

The Commission's total expenses budget for 2000-01 is \$4.2 million. This includes an additional \$0.5 million provided for:

- ◆ the ongoing functioning of the Disability Death Review Team; and
- ◆ an increase in the number of day visits from around 1,150 in 1999-2000 to 1,500 under the Community Visitors Scheme (\$0.2 million).

Asset Acquisitions

The Commission's asset acquisitions program of \$18,000 in 2000-01 provides for the purchase of computers and minor office equipment.

AGEING AND DISABILITY DEPARTMENT

The Department is responsible for improving outcomes for people with disabilities, older people and their families. In this context, it provides funds to other government and non-government agencies on a contract basis to enable services to be delivered to frail older people, people with disabilities and their carers. The Department also provides strategic policy and planning in relation to these groups.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Total Departmental expenses are estimated at \$756.5 million in 1999-2000, an increase of \$49.4 million since 1998-99.

This increase is mainly attributable to higher funding of \$38.8 million in the Disability Services Program to provide a range of services, including meeting the needs of school leavers with a disability, provision of additional supported accommodation placements for people with a disability, the provision of a specific children's program and a range of other disability services.

The Home and Community Care program has also seen growth of some \$8.6 million.

STRATEGIC DIRECTIONS

The Department will continue to work collaboratively with non-government and government organisations to maximise the use of available resources. In particular, the Department will focus on managing the disability service access system by:

- ◆ applying resources to individuals who have demonstrated priority needs;
- ◆ putting in place processes which optimise existing resources;
- ◆ establishing appropriate prevention strategies which allow individuals to remain in the community in order to delay entry into high cost supported accommodation;
- ◆ recognising the significant investment the Government has made in fostering partnerships with non-government organisations; and
- ◆ redirecting existing resources in some large disability residential facilities to achieve more appropriate outcomes for individuals currently accommodated in these settings.

2000-01 BUDGET

Total Expenses

The Departmental total expenses budget in 2000-01 is \$890.5 million, of which \$854 million, or 96 percent, is administered under three major programs - the Disability Services Program, the Home and Community Care Program and the Ageing Program. Additional funding to the Department includes:

- ◆ \$44.9 million for various initiatives including supported accommodation, local area coordination to meet immediate needs quickly and to help strengthen informal supports in the community, relocation of residents from large disability residential facilities and other flexible disability support services;
- ◆ \$36.3 million previously provided directly to the Department of Community Services for Disability Services;
- ◆ \$21.5 million in growth funding for the Home and Community Care Program;

- ◆ \$2 million for non-government organisations to purchase disability accessible vehicles; and
- ◆ \$6.1 million for a capital grant to the Home Care Service of New South Wales to establish a new service delivery model.

Disability Services Program

Total funding provided under the Disability Services Program in 2000-01 is \$612.3 million. This includes an additional \$44.9 million (\$218.6 million over four years) to enhance the strategic direction for the Disability Services system in New South Wales. This funding will provide supported accommodation, local area coordination to meet immediate needs quickly and to help strengthen internal supports in the community, relocation of residents from large disability residential facilities and other flexible disability support services.

Disability Services Program funding in 2000-01 includes \$134.1 million to fund a range of programs under the Commonwealth/State Disability Agreement (CSDA). The CSDA has resulted in the development of standards that aim to establish clearly what is expected of present and prospective service providers and encourage service quality improvement, including funding under transition arrangements to assist community organisations upgrade facilities for clients with disabilities.

The Disability Services Program also includes \$366.2 million in 2000-01 to maximise the independence and community participation of people with disabilities. This will be provided to both government and non-government organisations in 2000-01 to assist, accommodate and support people with a disability through direct accommodation services and in-home support.

Funding of \$71.4 million will be provided to government and non-government organisations to provide a range of services to support families and reduce the cost of disability. These services include respite care, day programs, early intervention, therapy and provision of equipment. A specific children's program will be operated within this funding.

Funding under the program will also include \$36.3 million which was previously provided directly from the Consolidated Fund to the Department of Community Services for the provision of a range of disability services. The inclusion of this funding within the budget of the Ageing and Disability Department recognises its funding role within government. These funds will be administered consistently with other funding provided by the Department to the Department of Community Services.

In line with its role as funder of disability services, the Department will also continue to manage the expression of interest process for disability group homes currently provided by the Department of Community Services.

A program providing a planned transition from school to training and community access opportunities for people with disabilities will continue in 2000-01. Early identification of the needs of people with disability who are leaving school allows for the development of individual transition plans that best suit their needs and those of family. Funds of \$38.3 million are being allocated to this program.

Funding in 2000-01 also includes \$2 million to be provided to non-government organisations to purchase a number of disability accessible vehicles under the community transport program.

Home and Community Care Program

The Home and Community Care (HACC) program is a joint Commonwealth-State program which has operated since 1986. The program is targeted at frail older people and people with disabilities who do not receive residential care support, and their carers.

HACC provides funds for an extensive range of support services to assist people to continue to live independently and minimise premature or inappropriate admission to permanent residential care. The Ageing and Disability Department administers the program with assistance from the Departments of Health, Housing and Transport.

One of the main HACC service providers is the Home Care Service, which is shown as a separate agency in the 2000-01 Budget Papers.

Total estimated expenditure on the HACC program in 2000-01, including funding allocated direct to the Department of Health, will be \$291.2 million. This represents an increase of \$21.5 million over last year. The NSW Government contribution will be \$117.2 million.

Growth in HACC funding will enable services to be maintained as well as expanded in areas such as home help and personal care, home maintenance, food services, community respite care, community paramedical services, community nursing, education information and coordination and Aboriginal and Torres Strait Islander (ATSI) services.

Ageing Program

In addition to funding provided under the Home and Community Care Program for services to older people, funding of \$2.2 million is being provided in 2000-01 for a number of initiatives associated with the Department's Ageing Program. Key areas of focus will be the NSW Action Plan on Dementia, transport demonstration projects, community care projects and a project to increase the volunteer activities of older people.

Disability Council

The Disability Council is a statutory authority which provides advice to the NSW Government on issues affecting people with disabilities, their families and carers. The budget for the Council is included with the budget for the Ageing and Disability Department and is administered on a day to day basis by the Executive Officer of the Council.

Guardianship Tribunal

The Guardianship Tribunal is an autonomous body dealing with applications for guardianship and financial management orders. It also undertakes related investigative and educative roles. The budget for the Tribunal is included within the budget for the Ageing and Disability Department.

Asset Acquisitions

The Department's approved capital program of \$677,000 for 2000-01 includes funding for an E-Business project to enable the community, service providers, departmental personnel and other Human Services agencies to access the information and systems necessary to significantly improve the delivery of services to the ageing and disability sectors. The capital program also provides for asset acquisitions associated with the upgrading of computer facilities and the purchase of minor plant and equipment.

HOME CARE SERVICE OF NEW SOUTH WALES

The Home Care Service is mainly funded through the Home and Community Care (HACC) program, which is a joint Commonwealth/State program. The objective of the Service is to provide high quality, cost effective household support services to frail aged people, younger people with disabilities and their carers.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

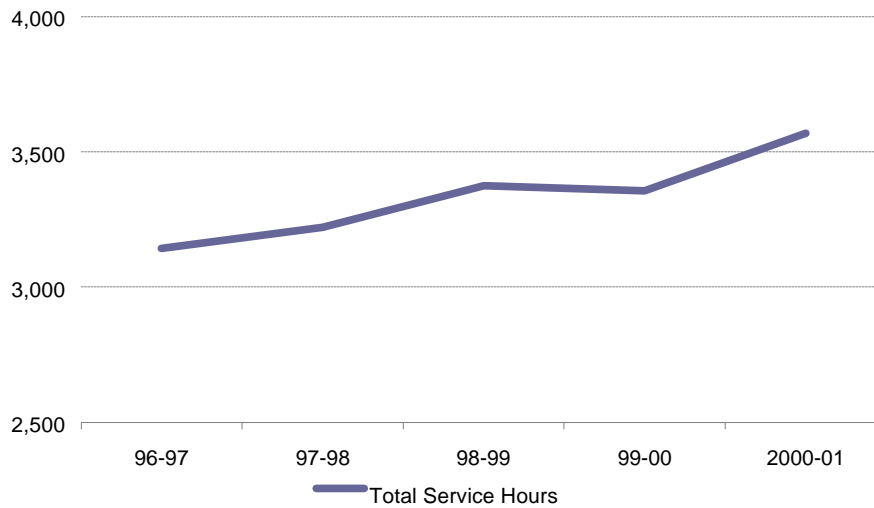
Over the past five years there has been an increase in demand for the services provided by the Home Care Service to HACC target customers. This has resulted from the ageing of the population, and from people with a range of disabilities now requiring home support.

Consistent with the HACC objective of assisting people to avoid inappropriate residential care, the Home Care Service has been increasingly responding to people with complex care needs.

The Home Care Service has achieved steady improvement in its workers compensation performance through its occupational health and safety program called "Safecare". Workers Compensation deposit premiums have fallen from \$13.3 million in 1996-97 to \$10.9 million in 2000-01. This has allowed the Home Care Service to direct more resources towards face to face services.

In the past twelve months the Home Care Service has successfully gained new funding of around \$1.2 million, on a contestable basis, from both the HACC Program and Commonwealth funded Community Aged Care Packages. The effect of these funds will be seen in increased hours in 2000-01.

Chart 5.1: Total Hours of Service Provided – thousands of hours



STRATEGIC DIRECTIONS

The three-year action plan, endorsed by the NSW Cabinet, following the 1997 Independent Review of the Home Care Service, will be completed in June 2000. A key component of the action plan was to redesign Home Care's work practices.

The Home Care Service has completed preliminary work on redesigning its major business processes. This will result in a new Service Delivery Model supported by new technologies and produce significant savings in administration over seven years commencing in 2001-02. These savings will allow Home Care to increase its service hours by 160,000 per year from 2002-03.

2000-01 BUDGET

Total Expenses

The Home Care Service's total expenses budget for 2000-01 is \$140.7 million.

The Home Care Service will receive \$117.6 million (before indexation and new funding) from the HACC program through the Ageing and Disability Department. The Service will continue to provide household support services to help people to live independently.

Total expenses of the Home Care Service are expected to increase once the Ageing and Disability Department allocates growth funds for the Home and Community Care Program. Allocation of growth funds is likely to provide an additional 214,000 hours of service in 2000-01.

Asset Acquisitions

The Service's \$10.1 million asset acquisitions program includes an amount of \$6.1 million provided by way of a capital grant from the Ageing and Disability Department. This funding supports the first year implementation of the new Service Delivery Model and is outside the HACC program. Home Care is self funding the project to the extent of \$0.4 million. This capital grant is received as revenue and increases the Net Cost of Services to a surplus of \$5.8 million.

An amount of \$1.5 million is allocated for the purchase of new motor vehicles and \$2.1 million for the replacement of plant and equipment.

DEPARTMENT FOR WOMEN

The Department for Women was established by the NSW Government in April 1995 to significantly improve opportunities for women in New South Wales. The Department's purpose is to act as a key agent in improving the economic and social well-being of the women of New South Wales.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Department has undergone several changes in recent years, including the expansion of the Women's Information and Referral Service, the development of the Aboriginal and Torres Strait Islander Career Development and Employment Strategy, and the establishment of a Premier's Council for Women Policy Unit. It is anticipated that during 2000-01 the Women's Equity Bureau will be transferred from the Department of Industrial Relations to the Department for Women.

STRATEGIC DIRECTIONS

The Department for Women provides advice, leadership and direction in shaping whole-of-government policy, programs and services for women in line with the objectives of the Department and Premier's Council for Women. This work is complemented by the Department's role in provision of information services, development of the Women's Gateway and administration of the Women's Grants Program.

2000-01 BUDGET

Total Expenses

The Department has estimated total expenses of \$5.2 million in 2000-01, which includes funding of \$1 million for the Women's Grants Program. The Department will continue to implement the whole-of-government framework in the areas that impact on women. The emphasis will be on working with the Premier's Council for Women, other agencies and the community to support the Government's social justice objectives.

Asset Acquisitions

The total capital allocation in 2000-01 is \$0.57 million of which \$0.5 million is to be used for relocation of the office to alternative premises upon expiry of the existing lease in November 2000. An additional \$0.07 million is to be used for the ongoing upgrade of general office equipment.