

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

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**OVERVIEW**

<i>Agency</i>	<i>Budget 2002-03 \$m</i>	<i>Budget 2003-04 \$m</i>	<i>Variation %</i>
<b>Department of Community Services</b>			
Total Expenses .....	641.1	803.2	25.3
Asset Acquisitions .....	12.3	14.9	21.7
<b>Office of the Children's Guardian</b>			
Total Expenses .....	2.9	3.0	4.6
Asset Acquisitions .....	...	...	...
<b>Department of Ageing, Disability and Home Care</b>			
Total Expenses .....	1,166.8	1,275.5	9.3
Asset Acquisitions .....	12.5	14.1	13.3
<b>Home Care Service of New South Wales</b>			
Total Expenses .....	162.7	174.9	7.5
Asset Acquisitions .....	3.0	3.0	...
<b>Commission for Children and Young People</b>			
Total Expenses .....	6.2	6.5	4.7
Asset Acquisitions .....	0.3	0.1	-56.3
<b>Total, Minister for Community Services, Minister for Ageing, Minister for Disability Services, and Minister for Youth <sup>(a) (b)</sup></b>			
Total Expenses .....	<b>1,979.7</b>	<b>2,263.1</b>	<b>14.9</b>
Asset Acquisitions .....	<b>28.1</b>	<b>32.1</b>	<b>14.2</b>

(a) *The Ministerial totals have been reduced to exclude recurrent payments made by the Department of Ageing, Disability and Home Care to the Home Care Service of New South Wales.*

(b) *The Community Services Commission was merged with the Office of the Ombudsman and the Commission for Children and Young People transferred from the Premier's portfolio during 2002-03.*

## DEPARTMENT OF COMMUNITY SERVICES

The Department's primary role is to promote and enhance the wellbeing and development of children, young people, families and communities in need. Broadly, the Department's activities in support of this objective include:

- ◆ assisting families to protect and care for their children;
- ◆ child protection assessment;
- ◆ providing and funding accommodation and support services for children and young people who can no longer live with their families;
- ◆ funding the provision of services for people who are homeless or in crisis;
- ◆ regulating childcare; and
- ◆ co-ordinating services for people affected by disasters.

## EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Department has undergone a significant and prolonged period of change in recent years. This includes proclamation and implementation of the *Children and Young Persons (Care and Protection) Act 1998*, proclamation of the *Adoption Act 2000* and the establishment of the Helpline, a centralised intake service.

This period of legislative and structural change coincided with sharp increases in demand for the Department's core services. The number of child protection reports received increased by 119 percent between 1999-2000 and 2001-02. Reports have continued to increase steadily with an estimated total of 185,000 for 2003-04. Similarly, the number of children in out-of-home care at any point in the year increased by 40 percent between 1997-98 and 2001-02. These increases in demand significantly affected the Department's ability to deliver quality community services for children, families and communities in New South Wales.

In December 2002, the Government responded to this increase in community demand by announcing a \$1.2 billion five-year funding package to boost child and family services. This package included:

- ◆ 875 'frontline' staff positions (caseworkers) and associated managers at a cost of \$257.3 million, on top of the 130 announced by the Government in August 2002;

- ◆ \$186.2 million for new systems and other support for frontline workers;
- ◆ \$156.4 million for additional early intervention services designed to tackle problems before they become entrenched and/or intractable; and
- ◆ \$580.9 million to oversee children in out-of-home care, and set up new services.

The new funding package is part of a five-year strategy intended to address deficiencies and improve service delivery by the Department's frontline staff. The Department is currently engaged in detailed planning and consultation leading to deployment of the new funds from 1 July 2003.

For 2002-03 the Department received additional recurrent funding of \$76.9 million, including:

- ◆ increased funding for foster care and children with complex needs. Additional funding of \$31 million has provided funding flexibility to allow a range of initiatives for improved accommodation and care management of children requiring very costly services and foster care;
- ◆ \$5.9 million for additional frontline casework staff to offset the anticipated additional workload associated with proclamation of the 'permanency planning' provisions of the *Children and Young Persons (Care and Protection) Act 1998*;
- ◆ \$4.2 million to ensure that the new Client Information System is operational in 2003-04; and
- ◆ \$35.8 million for a number of programs including: provision of funding to the non-government sector for the Social and Community Services Award increase; the implementation of a range of administrative systems improvements; and disaster relief provisions to assist families disadvantaged by natural and other disasters.

The Department moved quickly to recruit the caseworkers and associated staff, which will improve service delivery.

## **STRATEGIC DIRECTIONS**

In 2003-04 the Department will commence the process of deploying these substantial new resources. This will involve:

- ◆ recruiting to full staff establishment;
- ◆ introducing new IT systems for client information and records management;

- ◆ establishing new procedures and systems for managing occupational health and safety issues, disaster recovery and performance management;
- ◆ building operational support for frontline staff;
- ◆ meeting demand for highest priority cases;
- ◆ modifying demand for expensive and intrusive child protection and out-of-home care services by boosting investment in preventative services;
- ◆ developing additional capacity and placement options in the NSW out-of-home care system;
- ◆ finding cost-effective solutions for children and young people with complex needs requiring expensive service responses;
- ◆ reviewing the role of the State Government in inter-country adoptions;
- ◆ reviewing external cost drivers for the Department's services;
- ◆ meeting the specialised needs of Aboriginal and Torres Strait Islander communities;
- ◆ progressing implementation of the *Children and Young Persons (Care and Protection) Act 1998* particularly in the area of out-of-home care; and
- ◆ further implementation of *NSW businesslink*, a shared corporate service provider to the Departments of Housing, Community Services, and Ageing, Disability and Home Care. The transfer of functions and staff to the new organisation commenced in December 2002 and will proceed during 2003-04.

## **2003-04 BUDGET**

### **Total Expenses**

Total expenses for the Department in 2003-04 are estimated at \$803.2 million, an increase of \$162.1 million or 25.3 percent on the 2002-03 Budget. This increase is due primarily to the recently announced five-year funding package to boost child and family services.

The main service delivery initiatives from the package in 2003-04 include:

- ◆ \$13.9 million for new caseworkers, including \$2.3 million to strengthen Joint Investigation Response Teams working with the Police and Health Department;

- ◆ \$3 million for additional family support services to help those in need of advice and counselling;
- ◆ \$5.5 million for intensive early intervention support to high-risk families with children aged 0-3 years;
- ◆ \$37 million for growth in the number and needs of children in out-of-home care;
- ◆ \$9.6 million to provide a wider range of care options across out-of-home care that better addresses individual needs; and
- ◆ drought relief payments will be continued for households ineligible for Commonwealth assistance, with \$5.3 million provided to the Community Disaster Relief Fund.

In 2002 the Department redefined its program structure to more accurately reflect its business aims and improve managerial accountability generally. The new program structure has been retained for 2003-04, as follows:

- ◆ Prevention Services (\$183 million) – services whose focus is to prevent the emergence of a community service need;
- ◆ Early Intervention Services (\$187.9 million) – services whose focus is to intervene in the life of a family or individual whose needs have become manifest but before these needs have become acute;
- ◆ Intensive and Statutory Intervention Services (\$181.7 million) – services geared to meet the urgent or substantial needs of children and young persons once these have been identified; and
- ◆ Out of Home Care and Adoption Services (\$250.5 million) – services for children and young people who can no longer live with their birth families.

### **Asset Acquisitions**

The Department's 2003-04 asset acquisition program of \$14.9 million will fund the following major initiatives:

- ◆ relocation and/or expansion of Community Service Centres to meet the accommodation requirements for the additional caseworkers and associated staff (\$5.9 million);

- ◆ the Minimum Data Set – Data Exchange Project, designed to provide a common minimum data set model across government, and to position the model for monitoring the outcome of service delivery funding provided to non-government organisations (\$2.0 million); and
- ◆ enhancing out-of-home-care service options (\$3.8 million).

## **OFFICE OF THE CHILDREN’S GUARDIAN**

The Office of the Children’s Guardian was established in December 2000 under Chapter 10 of the *Children and Young Persons (Care and Protection) Act 1998*.

The responsibilities of the Children’s Guardian include:

- ◆ promoting the best interests of all children and young persons in out-of-home care and ensuring their rights are safeguarded;
- ◆ accrediting designated agencies and monitoring their responsibilities under the Act and the regulations; and
- ◆ auditing and reviewing the case files of children and young people in out-of-home care.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Proclamation of the remainder of Chapter 10 of the *Children and Young Persons (Care and Protection) Act 1998*, which sets out the functions of the Children’s Guardian, is scheduled for 2003-04.

## **STRATEGIC DIRECTIONS**

In 2003-04 the major focus of the Office will be:

- ◆ implementing an accreditation and quality improvement program for government agencies and other organisations providing out-of-home care to children and young people; and
- ◆ developing and implementing a system for monitoring the responsibilities of designated agencies under the Act and regulations.

## **2003-04 BUDGET**

### **Total Expenses**

The Office's total expenses for 2003-04 are projected to be \$3 million.

### **Asset Acquisitions**

The total capital allocation for 2003-04 is \$40,000, which will be used for minor enhancements to the Office's information management systems and the purchase of minor plant and equipment.

## **DEPARTMENT OF AGEING, DISABILITY AND HOME CARE**

The Department of Ageing, Disability and Home Care Services (DADHC) is responsible for ensuring that older people, people with a disability and their carers have equitable opportunities to participate in community life. The Department does this through the provision of strategic policy and planning and direct community based support.

### **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

The Departmental expenses are estimated at \$1,216.2 million in 2002-03, an increase of 4.2 percent over the 2002-03 Budget.

Allocations to the Department have increased by an estimated \$348 million between 1999-2000 and 2002-03 in response to growing demand for services for people with a disability, older people and their families.

During 2002-03, the New South Wales Government committed a five-year \$290 million package for non-government organisations to meet award wage increases for community-based staff. This level of assistance was necessary as a result of the Commonwealth Government not meeting its share of the award increases.

An additional \$1.5 million in recurrent funding and \$2 million in capital funding was provided in the 2002-03 Budget to allow the relocation of individuals with a disability from Licenced Residential Centres (Boarding Houses) to more appropriate living arrangements. Two closures have occurred and thirty-six clients have been moved to date in 2002-03, with a further twelve bed closures planned for June 2003.

An additional \$17 million (\$36 million over four years) was provided to the Adult Training and Learning System (ATLAS) program in 2002-03 to support improved transitional services for school leavers with a disability. In 2002-03 this funding will be used for reform initiatives around client assessment, industry training and transition to employment and establishing a number of pilot projects across the state. Further initiatives will be developed for improving the quality of day programs and ATLAS services in the coming year through this budget enhancement.

## **STRATEGIC DIRECTIONS**

The strategic directions of the Department of Ageing, Disability and Home Care focus on ensuring equitable opportunity for participation in community life by older people and people with a disability and their carers. Support for older people and people with a disability is, in the vast majority of circumstances, provided by family and carers, the community and mainstream services. Services funded or provided by DADHC play a specialist role in assisting with the support of people with high support needs and in early interventions and prevention strategies that maximise opportunities for people to be supported within the community.

Accordingly, DADHC will focus on three desired outcomes which are reflected in this year's program structure:

- ◆ community resources and relationships that facilitate older people, people with a disability and their carers to live independently;
- ◆ prevention, early intervention and basic support services that enable older people, people with a disability and their carers to remain in their own home environments; and
- ◆ equitable and sustainable assistance to older people and people with a disability who have higher support needs to increase their opportunities to participate in community life.

Five strategic priorities are to be implemented in the forthcoming year:

- ◆ achieve greater influence over the whole service support structure (not just DADHC provided services);
- ◆ strengthen clients' capacity to use community and mainstream government services;
- ◆ increase the emphasis on prevention and early intervention;

- ◆ increase the integrity of high intensity support services; and
- ◆ develop a responsive organisational capacity.

## **2003-04 BUDGET**

### **Total Expenses**

The Department's total expenses in 2003-04 are \$1,275.5 million, an increase of 9.3 percent over the 2002-03 Budget. This increase is mainly due to additional expenditure in both the Home and Community Care and the Disability Programs. These will be administered under three major programs that reflect the outcomes of the organisation: Community Resources and Relationships; Prevention, Early Intervention and Basic Support; and Higher Support Needs.

### **Community Resources and Relationships**

The Department undertakes and funds a range of advisory, facilitating and partnership activities to maximise opportunities for older people, people with a disability and their carers to participate in community life and to access mainstream services and supports.

Total expenses for the Community Resources and Relationships Program in 2003-04 are estimated at \$26.8 million, an increase of 7.6 percent over the 2002-03 Budget.

The program also includes funding to the Disability Council and the Guardianship Tribunal. The Disability Council is a body established through legislation that provides advice to the New South Wales Government on issues affecting people with disabilities, their families and carers. The Guardianship Tribunal is a statutory authority dealing with applications for guardianship and financial management orders.

### **Prevention, Early Intervention and Basic Support**

This program reflects the provision of services such as the delivery of intervention services, case management and therapy services, community access services, respite services and services which support older people, people with a disability and their carers with the objective of maintaining these persons in their own home environments.

Total expenses for the Prevention, Early Intervention and Basic Support Program in 2003-04 are estimated at \$596.4 million, an increase of 10.8 percent over the 2002-03 Budget.

Total expenditure under this program includes new funding for additional personal attendant care services that will be made available for people with physical disabilities to help them perform personal care activities. Additional funding of \$28.5 million has been allocated over four years, with \$2 million allocated in 2003-04.

A Transition Rehabilitation Pilot Project will be set up to assist people who have sustained major injury to move from acute care and rehabilitation into the community. The Motor Accidents Authority will contribute \$1 million per annum in 2003-04 and in 2004-05 to the Department for undertaking a pilot project that will focus initially on people with spinal cord injury.

Additionally, funding of \$1.6 million in 2003-04 and \$3.2 million per annum thereafter has been allocated for increased flexible respite care for people with a disability and their carers.

### **Higher Support Needs**

The Higher Support Needs program reflects provision of disability services by the Department and non-government organisations to people with a disability and higher support needs.

Total expenses for this program in 2003-04 are estimated at \$652.3 million, an increase of 8 percent over the 2002-03 Budget.

Funding of \$1.5 million in recurrent and \$2 million in capital has been provided in 2003-04 for further relocations of individuals with a disability from boarding houses into more appropriate community-based supported accommodation, and to provide additional support services such as personal care and recreational and training programs for people remaining in licensed boarding houses.

An additional \$2.8 million (\$8.4 million over three years), has been provided to allow the establishment of a comprehensive occupational health and safety function for the Department in order to improve OHS risk management systems and practices and to better deliver injury management and rehabilitation services.

## **Commonwealth and State Joint Funding Initiatives**

Expenditure across these programs includes two Commonwealth and State joint funding initiatives:

### ***Commonwealth-States/Territories Disability Agreement***

The Commonwealth is expected to provide \$190.9 million in 2003-04 as funding for persons with a disability under the Third Commonwealth-State/Territories Disability Agreement. This includes an estimated \$9.2 million in indexation and growth funding from 2002-03. The New South Wales Government's contribution for 2003-04 is estimated at \$698.6 million.

The Agreement provides services to people with a disability including grants to non-government organisations, assistance in transitioning individuals to employment, and accommodation and respite services.

Over the life of the Agreement, which covers the period 2002-03 to 2006-07, New South Wales will provide total growth funding of \$434.5 million, or 4 percent average annual growth. The Commonwealth is expected to provide total growth of \$106.9 million, or 3.7 percent average annual growth, over the same period.

Commonwealth and State funding are subject to the signing of the new Agreement which is being finalised.

### ***Home and Community Care Agreement***

The Home and Community Care (HACC) Program is a joint Commonwealth-State Program which has operated since 1986. The program provides funding to an extensive range of support services to assist frail older people and people with a disability, to continue to live independently and to minimise premature or inappropriate admission to permanent residential care.

The Department of Ageing, Disability and Home Care administers the program with assistance from the Departments of Health, Housing and Transport. One of the main service providers is the Home Care Service of New South Wales, which is shown separately as an agency within the Budget Papers.

Total estimated expenses for HACC in 2003-04, including funding allocated to the Department of Health and the Home Care Service, is estimated at \$405.4 million. This expenditure, after excluding some carry over of funding for previous year commitments, provides a 13.5 percent increase over the 2002-03 Budget.

The New South Wales Government's direct contribution to the 2003-04 HACC Program will be an estimated \$160.2 million, an increase of 13.8 percent over the 2002-03 Budget. This includes \$4 million provided to HACC services affected by changes to the Social and Community Services (State) Award.

The increased HACC expenditure will enable services to be maintained as well as expanded in areas such as domestic assistance, home help and personal care, home maintenance, food services, day activity centres, and services for Aboriginal and Torres Strait Islander people and people from cultural and linguistically diverse backgrounds.

### ***Non-Government and Other Providers***

Expenditure across these programs also includes funding for the non-government provision of community and accommodation support services to maximise the independence of older people, people with a disability and their carers. Total 2003-04 expenditure on non-government provision is estimated to be \$633.5 million (excluding grants to the Home Care Service of NSW). This includes an estimated \$11 million to assist non-government services with the cost increases stemming from changes to the Social and Community Services (State) Award.

### **Asset Acquisitions**

The Department's asset acquisition program of \$14.1 million includes \$6 million to develop a new Client Information System to integrate client service functions across the composite parts of the Department and to assist with the creation of a single intake and assessment process for clients of the Department.

## **HOME CARE SERVICE OF NEW SOUTH WALES**

The Home Care Service of New South Wales (Home Care) provides home-based assistance to frail, older people, younger people with a disability and their carers. Assistance is provided to maintain the independence of clients in a community setting and to avoid or delay their admission into institutional care. Home Care receives the bulk of its funding from the Home and Community Care (HACC) Program, but also receives funding from the New South Wales Disability Services Program and from the Commonwealth Department of Health and Ageing, and Department of Veterans' Affairs.

## **EXPENDITURE TRENDS AND RECENT DEVELOPMENTS**

Recent years have seen a steady increase in expenditure as Home Care has successfully bid for new funding under various community care programs, especially in rural New South Wales. Expenditure has risen from \$132.3 million in 1997-98 to \$174.9 million in 2003-04, representing an increase of 32 percent.

## **STRATEGIC DIRECTIONS**

In 2002-03, the Home Care Service continued to focus on:

- ◆ reducing administrative costs through improvements in occupational health and safety performance;
- ◆ re-engineering business processes in line with the Department of Ageing, Disability and Home Care's Strategic Plan;
- ◆ competing for new business opportunities in the field of home-based community care; and
- ◆ investing in the skills and competence of staff to ensure the delivery of high quality services.

Home Care is well placed to contribute to the development and operation of the Department of Ageing, Disability and Home Care, to ensure a continued focus on improved outcomes for older people, people with disability and their carers.

## **2003-04 BUDGET**

### **Total Expenses**

Home Care's total expenses are expected to be \$174.9 million for 2003-04, an increase of \$12.2 million, or 7.5 percent on the 2002-03 Budget.

### **Asset Acquisitions**

The Service's \$3 million asset acquisition program provides \$1.4 million for the replacement of plant and equipment, and \$1.6 million for motor vehicles.

## COMMISSION FOR CHILDREN AND YOUNG PEOPLE

The Commission aims to listen to children and young people and promote their interests by working with others in the government and community.

### EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

During 2002-03, the Commission released its report from the inquiry into “Children who have no-one to turn to”, conducted community education activities to support the *Crimes Amendment (Child Protection – Physical Mistreatment) Act 2000*, released its research report into suicide and risk-taking behaviours, released a further annual report of the Child Death Review Team (CDRT) and continued research into sudden unexpected deaths of infants.

Legislative amendments were made to the *Commission for Children and Young People Act 1998* allowing implementation of employment screening for relevant Apprehended Violence Orders. Changes to the *Child Protection (Prohibited Employment) Act 1998* provided for the Commissioner to make orders exempting people from the provisions of the Act.

In 2002-03 the Commission received a Budget enhancement of \$0.5 million to fund a pilot program for employment screening and capacity building in the volunteer and student placement sectors. Screening of volunteers in high risk categories with targeted employers has commenced. The Commission is also developing a suite of tools to assist volunteer organisations implement child protection strategies and procedures.

### STRATEGIC DIRECTIONS

In 2003-2004, the major focus of the Commission will be:

- ◆ completing its research into sudden unexpected deaths of infants;
- ◆ releasing new modules for the ‘TAKING PARTicipation Seriously’ kit on Kids in Casework and Kids’ Participation in Research; and
- ◆ continuing to undertake Working With Children Checks for the volunteer and student placement program.

## **2003-04 BUDGET**

### **Total Expenses**

Estimated total expenses for the Commission in 2003-04 are \$6.5 million, a decrease of 1.4 percent on 2002-03. This decrease mainly reflects funding specifically provided in 2002-03 to conduct community education activities to support the *Crimes Amendment (Child Protection – Physical Mistreatment) Act 2000*.

### **Asset Acquisitions**

The capital allocation of \$0.1 million for 2003-04 is for enhancements to the Commission's employment screening system and the purchase of minor plant and equipment.