

ESTIMATES 1997-98

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

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
25 DEPARTMENT OF COMMUNITY SERVICES			
Recurrent Services	466,376	465,721	497,145
Capital Works and Services	17,067	17,067	14,400
	483,443	482,788	511,545
26 AGEING AND DISABILITY DEPARTMENT			
Recurrent Services	618,575	628,123	638,909
Capital Works and Services	2,133	133	300
	620,708	628,256	639,209
27 COMMUNITY SERVICES COMMISSION			
Recurrent Services	3,189	2,982	3,405
Capital Works and Services	18	127	18
	3,207	3,109	3,423
28 DEPARTMENT OF JUVENILE JUSTICE			
Recurrent Services	68,733	70,114	70,322
Capital Works and Services	11,517	5,952	23,005
	80,250	76,066	93,327

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

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
29 HOME CARE SERVICE			
Recurrent Services	...	...	...

TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES			
Recurrent Services	1,156,873	1,166,940	1,209,781
Capital Works and Services	30,735	23,279	37,723
	1,187,608	1,190,219	1,247,504

* 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)	
	1996-97	1997-98
DEPARTMENT OF COMMUNITY SERVICES	7,382	7,403
AGEING AND DISABILITY DEPARTMENT	182	202
COMMUNITY SERVICES COMMISSION	37	41
DEPARTMENT OF JUVENILE JUSTICE	1,064	1,064
HOME CARE SERVICE	2,417	2,400
TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES	11,082	11,110

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

25 DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	355,873	376,853	376,558
Other operating expenses	60,122	70,842	63,252
Maintenance	5,730	5,730	5,683
Depreciation	9,370	8,000	6,800
Grants and subsidies	296,442	293,583	312,373
Other services	37,370	41,775	39,115
Total Expenses	764,907	796,783	803,781
Less:			
Retained Revenue			
User charges revenue	16,230	15,930	15,837
Other departmental revenue	235,685	252,719	243,170
Total Retained Revenue	251,915	268,649	259,007
Plus: Loss/(Gain) on sale of non current assets	(500)	(500)	(500)
Net Cost of Services	512,492	527,634	544,274
Plus: Decrease in accrued expenses	190	190	190
Gain on sale of non current assets	500	500	500
Less: Non funded expenses -			
Depreciation	9,370	8,000	6,800
Crown acceptance of agency liabilities	35,779	37,603	38,745
Decrease in receivables	781	1,019	274
Decrease in agency cash balances	876	15,981	2,000
Consolidated Fund Recurrent Appropriation	466,376	465,721	497,145
TOTAL CURRENT PAYMENTS	460,744	493,004	494,702

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

25 DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (cont)	1996-97	1997-98	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	17,067	26,891	14,400
Asset sale proceeds transferred to the State	...	104	17
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	7,915	5,415	7,300
Net Outflows	9,152	21,580	7,117
Plus: Increase in agency cash balances	7,915	...	7,283
Less: Decrease in agency cash balances	...	4,513	...
Consolidated Fund Capital Appropriation	17,067	17,067	14,400
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	17,067	26,891	14,400
Capital grants and advances	9,184	4,200	5,000
Total Capital Program	26,251	31,091	19,400

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.1 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 relationship 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	1994-95	1995-96	1996-97	1997-98
Abused or neglected children -					
notifications	thous	26.6	27.9	*	*
confirmed cases	thous	12.1	12.0	*	*
registered cases requiring on-going involvement	thous	4.4	4.2	*	*
Children receiving protective services	thous	n.a.	n.a.	25.4	26.7
Children entering the substitute care system	thous	5.3	5.2	**	**
Children exiting the substitute care system	thous	4.8	4.9	**	**
Children receiving substitute care services	thous	n.a.	n.a.	11.1	11.6
Children in substitute care at year end	thous	6.1	6.4	5.6	5.4
Total number of children receiving assessment	thous	n.a.	n.a.	39.5	41.5
<u>Average Staffing:</u>	EFT	1,415	1,476	1,666	1,792

Note: * This data is included within the number of children receiving protective services during the year. ** This data is included within the number of children receiving substitute care services during the year.

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.1 Child and Family Support (cont)**

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	82,826	86,202	91,975
Other operating expenses	27,258	34,732	31,009
Maintenance	1,176	1,176	1,088
Depreciation	2,266	1,935	1,644
Grants and subsidies -			
Refuges for men, women, youth and children	77,003	80,518	81,694
Family and individual support	17,492	19,205	18,300
Community based substitute care	27,754	24,691	28,446
St. Vincent de Paul - Homeless Persons Project	981	...	...
Child protection	2,598	2,622	2,670
Disaster welfare projects	69	...	...
Disaster welfare relief	315	1,303	1,400
Other services -			
Financial assistance for vulnerable families	1,995	1,990	2,013
Child sexual assault program	744	1,296	642
Child support allowances and associated expenses for foster care	22,092	26,342	24,242
Family group homes	527	798	366
Supervised travel of children	31	...	...
Professional reports, assessments and consultations	497	...	...
Evaluation and research	180	...	...
Child support and associated expenses for departmental residential care	137	133	135
Total Expenses	265,941	282,943	285,624

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.1 Child and Family Support (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Family Information Service	119	...	...
Adoption fees	96	...	...
Maintenance of children	46	...	...
Accommodation and meals	100	100	126
Minor user charges	109	370	357
Other departmental revenue -			
Interest	136	396	139
Donations and industry contributions	320	320	300
Grants from other organisations	1,149	2,468	2,259

Total Retained Revenue

2,075	3,654	3,181
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Net Cost of Services

263,866	279,289	282,443
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Plus: Decrease in accrued expenses

33	33	33
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Less: Non funded expenses -

Depreciation	2,266	1,935	1,644
Crown acceptance of agency liabilities	8,179	8,577	8,849
Decrease in receivables	172	224	59
Decrease in agency cash balances	534	11,996	2,000

Consolidated Fund Recurrent Appropriation

252,748	256,590	269,924
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TOTAL CURRENT PAYMENTS

251,155	268,183	270,368
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ESTIMATES 1997-98

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.1 Child and Family Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	10,908	10,908	9,041
Asset sale proceeds transferred to the State	...	104	17

Less:

Inflows

Proceeds from sale of property, plant and equipment	6,223	3,723	5,405
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Net Outflows

	4,685	7,289	3,653
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Plus: Increase in agency cash balances

	6,223	3,619	5,388
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Consolidated Fund Capital Appropriation

	10,908	10,908	9,041
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	10,908	10,908	9,041
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth payment - Supported accommodation	41,809	41,809	42,933
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.2 Children's Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges	16	16	...
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Other departmental revenue -

Interest	25	72	25
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Donations and industry contributions	16	16	...
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Grants from other organisations	28	28	10
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Total Retained Revenue

	85	132	35
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Net Cost of Services

	100,601	95,532	99,561
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Plus: Decrease in accrued expenses

	7	7	7
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Less: Non funded expenses -

Depreciation	251	214	182
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Crown acceptance of agency liabilities	268	299	308
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Decrease in receivables	32	42	12
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Decrease in agency cash balances	17	40	...
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Consolidated Fund Recurrent Appropriation

	100,040	94,944	99,066
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TOTAL CURRENT PAYMENTS

	90,851	90,826	93,773
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ESTIMATES 1997-98

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.2 Children's Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,477	2,477	2,038
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Less:

Inflows

Proceeds from sale of property, plant and equipment	27	27	...
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Net Outflows

	2,450	2,450	2,038
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Plus: Increase in agency cash balances	27	27	...
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Consolidated Fund Capital Appropriation

	2,477	2,477	2,038
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,477	2,477	2,038
Capital grants and advances	8,984	4,000	5,000

Total Capital Program

	11,461	6,477	7,038
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth payment - Children's Services	2,183	2,155	2,149
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.3 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.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Spectacles provided under the NSW Spectacle Program	thous	79.3	77.9	78.6	79.6
Energy accounts payment assistance scheme					
Number of customers assisted	thous	82.7	81.9	80.7	81.7
Number of vouchers issued	thous	n.a.	n.a.	236.9	239.9
<u>Average Staffing:</u>	EFT	202	86	85	86

1996-97	1997-98
Budget \$000	Revised \$000 Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	6,183	6,459	6,524
Other operating expenses	2,562	2,755	2,793
Maintenance	364	364	367
Depreciation	356	304	259
Grants and subsidies -			
Pensioner electricity subsidy*	42,417	42,417	51,964
Community development	16,549	16,846	17,636
Community youth projects and adolescent support programs	12,197	12,500	13,288
Energy accounts payment assistance	7,107	7,107	7,171
Grant for capital purposes	200	200	...
Financial assistance for vulnerable families	4,214	4,203	4,252

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.3 Community Resources (cont)****OPERATING STATEMENT (cont)**

Other services -			
Community Welfare Advisory Council	46	...	...
National Campaign Against Drug Abuse	35	...	...
Total Expenses	92,230	93,155	104,254
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	133	133	129
Other departmental revenue -			
Interest	31	90	32
Grants from other organisations	114	177	91
Total Retained Revenue	278	400	252
Net Cost of Services	91,952	92,755	104,002
Plus: Decrease in accrued expenses	29	29	29
Less: Non funded expenses -			
Depreciation	356	304	259
Crown acceptance of agency liabilities	527	559	575
Decrease in receivables	38	50	13
Decrease in agency cash balances	12	1,062	...
Consolidated Fund Recurrent Appropriation	91,048	90,809	103,184
TOTAL CURRENT PAYMENTS	90,822	91,775	103,095

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.1 Child and Family Services**25.1.3 Community Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,478	1,478	1,321
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Less:

Inflows

Proceeds from sale of property, plant and equipment	54	54	...
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Net Outflows	1,424	1,424	1,321
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Plus: Increase in agency cash balances	54	54	...
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Consolidated Fund Capital Appropriation	1,478	1,478	1,321
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,478	1,478	1,321
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Capital grants and advances	200	200	...
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Total Capital Program	1,678	1,678	1,321
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Note: * Payments in 1997-98 represent the full year cost of electricity subsidies for pensioners.

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.2 Disability Services**25.2.1 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	1994-95	1995-96	1996-97	1997-98
Clients in large and mini residential institutions	no.	n.a.	1,768	1,678	1,628
Clients in group homes operated by the Department	no.	n.a.	1,055	1,055	1,119
Number of group homes	no.	n.a.	219	228	232
<u>Average Staffing:</u>	EFT	5,645	5,678	5,523	5,417

1996-97	1997-98
Budget	Budget
\$000	\$000
278,281	314,307

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	261,197	278,281	272,149
Other operating expenses	27,471	30,497	26,589
Maintenance	4,013	4,013	4,049
Depreciation	6,497	5,547	4,715
Other services -			
Child support and associated expenses for departmental residential care	6,872	6,683	6,805
Total Expenses	306,050	325,021	314,307

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

25 DEPARTMENT OF COMMUNITY SERVICES

25.2 Disability Services**25.2.1 Disability Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Accommodation and meals	2,522	2,522	2,547
Residential client fees	12,500	12,500	12,541
Minor user charges	589	289	137
Other departmental revenue -			
Interest	438	1,263	435
Donations and industry contributions	290	290	...
Grants from other organisations	233,138	247,299	239,879
Other	...	300	...
Total Retained Revenue	249,477	264,463	255,539
Plus: Loss/(Gain) on sale of non current assets	(500)	(500)	(500)
Net Cost of Services	56,073	60,058	58,268
Plus: Decrease in accrued expenses	121	121	121
Gain on sale of non current assets	500	500	500
Less: Non funded expenses -			
Depreciation	6,497	5,547	4,715
Crown acceptance of agency liabilities	26,805	28,168	29,013
Decrease in receivables	539	703	190
Decrease in agency cash balances	313	2,883	...
Consolidated Fund Recurrent Appropriation	22,540	23,378	24,971
TOTAL CURRENT PAYMENTS	27,916	42,220	27,466

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
25 DEPARTMENT OF COMMUNITY SERVICES

25.2 Disability Services**25.2.1 Disability Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,204	12,028	2,000
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Less:

Inflows

Proceeds from sale of property, plant and equipment	1,611	1,611	1,895
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Net Outflows

	593	10,417	105
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Plus: Increase in agency cash balances	1,611	...	1,895
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Less: Decrease in agency cash balances	...	8,213	...
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Consolidated Fund Capital Appropriation

	2,204	2,204	2,000
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,204	12,028	2,000
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ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	8,846	11,764	13,072
Other operating expenses	5,037	10,421	9,351
Maintenance	80	83	90
Depreciation	148	285	285
Grants and subsidies	604,117	627,466	623,682
Other services	2,341	...	...
Total Expenses	620,569	650,019	646,480
Less:			
Retained Revenue			
User charges revenue	33	33	34
Other departmental revenue	566	3,834	1,827
Total Retained Revenue	599	3,867	1,861
Net Cost of Services	619,970	646,152	644,619
Plus: Decrease in accrued expenses	6	...	...
Less: Non funded expenses -			
Depreciation	148	285	285
Crown acceptance of agency liabilities	883	1,182	1,325
Decrease in agency cash balances	370	16,562	4,100
Consolidated Fund Recurrent Appropriation	618,575	628,123	638,909
TOTAL CURRENT PAYMENTS	610,916	629,326	642,659

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

26 AGEING AND DISABILITY DEPARTMENT

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	2,133	133	300
Consolidated Fund Capital Appropriation	2,133	133	300
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	2,133	133	300
Capital grants and advances	8,200	11,055	1,600
Total Capital Program	10,333	11,188	1,900

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

26 AGEING AND DISABILITY DEPARTMENT

26.1 Ageing and Disability**26.1.1 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 provide support for 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 the effectiveness of services provided to the aged and disabled people.

	Average Staffing (EFT)	
<u>Activities:</u>	1996-97	1997-98
Strategic policy and planning	27	23
Program policy, planning and operations	32	23
Licensing	10	9
Guardianship Board	53	50
Disability Council	5	5
Program support	37	37
Service support and delivery	18	55
	182	202

	1996-97		1997-98
Budget	Revised	Budget	Budget
\$000	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	8,846	11,764	13,072
Other operating expenses	5,037	10,421	9,351
Maintenance	80	83	90
Depreciation	148	285	285
Grants and subsidies -			
Voluntary organisations	4,293	3,700	4,332
Assistance to disabled - payments to Department of Community Services **	...	8,585	12,230

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

26 AGEING AND DISABILITY DEPARTMENT

26.1 Ageing and Disability**26.1.1 Ageing and Disability (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies - (cont)			
Assistance to disabled - other payments	174,615	177,456	173,838
Home and Community Care program - payments to Home Care Service **	...	110,640	109,806
Home and Community Care program - other payments	195,284	86,957	94,822
Community care services	1,198	1,198	1,228
Grants to organisations	...	7,696	...
Supported accommodation assistance - payments to Department of Community Services	183,514	183,514	189,727
Community support services	37,013	36,665	36,099
Grants for capital purposes	8,200	11,055	1,600
Other services -			
Special projects*	1,300	...	...
Expenses of community events and annual concerts*	956	...	...
Disability Council*	85	...	...
Total Expenses	620,569	650,019	646,480
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	33	33	34
Other departmental revenue -			
Interest	31	2,300	1,020
Donations and industry contributions	325	790	797
Grants from other organisations	200	734	...
Other	10	10	10
Total Retained Revenue	599	3,867	1,861
Net Cost of Services	619,970	646,152	644,619
Plus: Decrease in accrued expenses	6	...	...
Less: Non funded expenses -			
Depreciation	148	285	285
Crown acceptance of agency liabilities	883	1,182	1,325
Decrease in agency cash balances	370	16,562	4,100
Consolidated Fund Recurrent Appropriation	618,575	628,123	638,909
TOTAL CURRENT PAYMENTS	610,916	629,326	642,659

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

26 AGEING AND DISABILITY DEPARTMENT

26.1 Ageing and Disability**26.1.1 Ageing and Disability (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,133	133	300
Consolidated Fund Capital Appropriation	2,133	133	300

CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,133	133	300
Capital grants and advances	8,200	11,055	1,600
Total Capital Program	10,333	11,188	1,900

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

Commonwealth payment - Home and Community Care Program	118,829	118,483	124,547
Commonwealth payment - Assistance to disabled	102,231	101,399	104,565

Note: * Payments relating to these estimates are now included within the Department's operating expenses.

** Budget estimate for 1996-97 is included under other items.

ESTIMATES 1997-98

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

27 COMMUNITY SERVICES COMMISSION

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,635	2,459	2,774
Other operating expenses	850	874	875
Maintenance	15	15	15
Depreciation	100	120	140
Total Expenses	3,600	3,468	3,804
Less:			
Retained Revenue			
User charges revenue	10	10	10
Other departmental revenue	16	16	16
Total Retained Revenue	26	26	26
Net Cost of Services	3,574	3,442	3,778
Less: Non funded expenses -			
Depreciation	100	120	140
Crown acceptance of agency liabilities	285	215	233
Decrease in receivables	...	4	...
Decrease in agency cash balances	...	121	...
Consolidated Fund Recurrent Appropriation	3,189	2,982	3,405
TOTAL CURRENT PAYMENTS	3,070	2,993	3,276

ESTIMATES 1997-98

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

27 COMMUNITY SERVICES COMMISSION

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	18	127	18
Consolidated Fund Capital Appropriation	18	127	18
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	18	127	18

ESTIMATES 1997-98

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

27 COMMUNITY SERVICES COMMISSION

27.1 Community Services Commission**27.1.1 Community Services Commission**

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

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 visitors scheme. Provision of community and service provider education. Conduct hearings and appeals against decisions of community service providers.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Enquiries received	no.	322	550	1,200	1,440
Complaints handled	no.	522	568	850	1,020
Community visits undertaken	days	n.a.	890	1,200	1,450
<u>Average Staffing:</u>	EFT	24	35	37	41

1996-97	1997-98
Budget \$000	Revised \$000 Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,635	2,459	2,774
Other operating expenses	850	874	875
Maintenance	15	15	15
Depreciation	100	120	140
Total Expenses	3,600	3,468	3,804

ESTIMATES 1997-98

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

27 COMMUNITY SERVICES COMMISSION

27.1 Community Services Commission**27.1.1 Community Services Commission (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

10

10

10

Other departmental revenue -

Interest

16

16

16

Total Retained Revenue**26****26****26****Net Cost of Services****3,574****3,442****3,778**

Less: Non funded expenses -

Depreciation

100

120

140

Crown acceptance of agency liabilities

285

215

233

Decrease in receivables

...

4

...

Decrease in agency cash balances

...

121

...

Consolidated Fund Recurrent Appropriation**3,189****2,982****3,405****TOTAL CURRENT PAYMENTS****3,070****2,993****3,276****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

18

127

18

Consolidated Fund Capital Appropriation**18****127****18****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

18

127

18

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	49,635	53,335	52,592
Other operating expenses	11,621	11,466	11,853
Maintenance	3,034	2,534	3,061
Depreciation	2,662	2,662	2,877
Grants and subsidies	1,950	2,450	2,000
Other services	7,464	5,620	6,018
Total Expenses	76,366	78,067	78,401
Less:			
Retained Revenue			
User charges revenue	392	393	400
Other departmental revenue	482	595	491
Total Retained Revenue	874	988	891
Plus: Loss/(Gain) on sale of non current assets	...	1	...
Net Cost of Services	75,492	77,080	77,510
Less: Non funded expenses -			
Depreciation	2,662	2,662	2,877
Crown acceptance of agency liabilities	3,880	4,086	4,204
Other	217	217	107
Loss on sale of non current assets	...	1	...
Consolidated Fund Recurrent Appropriation	68,733	70,114	70,322
TOTAL CURRENT PAYMENTS	66,985	69,197	68,570

ESTIMATES 1997-98

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

28 DEPARTMENT OF JUVENILE JUSTICE

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	11,517	6,000	23,005
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	48	...
Consolidated Fund Capital Appropriation	11,517	5,952	23,005
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	11,517	6,000	23,005

ESTIMATES 1997-98

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

28.1 Juvenile Justice**28.1.1 Juvenile Justice**

Program Objective(s): To seek to break the juvenile crime cycle.

Program Description: Ensuring provision of quality community and custodial services to maximise the capacity and opportunity of juvenile offenders to choose positive alternatives to offending behaviour.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Custodial Services -					
Remands in custody (as a % of bail decisions)	%		63	63	60
Custodial orders (as a % of children's court outcomes)	%		6.9	7.0	6.5
% of detainees who are ATSI young people	%		25.2	28.3	24.9
Escapes per 1,000 admissions	no.		8.0	13.1	12.1
Deaths in custody	no.		...	...	...
Self harm incidents	no.		56	172	100
Juvenile recidivism (JJC to JJC)	%		14.6	14.5	14.0
Community Based Services -					
Successful bail interventions	%		37.0	37.0	40.0
Supervised orders as a % of court outcomes	%		12.2	12.5	13.0
% of community based orders completed	%		91.0	90.0	90.0
% of pre-sentence report recommendations adopted	%		41.0	43.0	45.0
<u>Outputs:</u>					
Custodial Services -					
Custodial orders	no.		1,018	1,050	950
Total admissions	no.		6,714	6,800	6,600
Daily average detainee population	no.		477	450	430
Average length of committals	Weeks		31.2	32.0	34.0
Average no. of detainees					
ATSI young people	no.		133	127	107
In school or higher education	no.		250	248	250
Community Based Services -					
Pre-sentence reports	no.		3,902	3,900	3,900
Remand interventions	no.		2,575	2,564	2,570
Non-custodial orders (as at 30 June)	no.		2,334	2,664	2,810
Av caseload of offenders (as at 30 June)					
Juvenile Justice Officers					
Metropolitan	no.		16.6	16.3	16.5
Non-metropolitan	no.		22.3	23.7	23.5
Counsellors	no.		11.3	11.9	12.0
<u>Average Staffing:</u>	EFT		1,050	1,064	1,064

ESTIMATES 1997-98

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

28 DEPARTMENT OF JUVENILE JUSTICE

28.1 Juvenile Justice**28.1.1 Juvenile Justice (cont)**

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	49,635	53,335	52,592
Other operating expenses	11,621	11,466	11,853
Maintenance	3,034	2,534	3,061
Depreciation	2,662	2,662	2,877
Grants and subsidies -			
Clergy attending centres	214	214	214
Grants to organisations	1,736	2,236	1,786
Other services -			
Supervised travel of children	220	220	222
Professional reports, assessments and consultations	118	121	119
Child support and associated expenses for departmental residential care	5,626	4,529	5,677
Redundancies	1,500	750	...
Total Expenses	76,366	78,067	78,401
Less:			
Retained Revenue			
User charges revenue -			
Sale of farm produce	186	186	190
Minor user charges	206	207	210
Other departmental revenue -			
Donations and industry contributions	...	5	...
Grants from other organisations	173	282	176
Other	309	308	315
Total Retained Revenue	874	988	891
Plus: Loss/(Gain) on sale of non current assets	...	1	...
Net Cost of Services	75,492	77,080	77,510

ESTIMATES 1997-98

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

28 DEPARTMENT OF JUVENILE JUSTICE

28.1 Juvenile Justice**28.1.1 Juvenile Justice (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	2,662	2,662	2,877
Crown acceptance of agency liabilities	3,880	4,086	4,204
Other	217	217	107
Loss on sale of non current assets	...	1	...
Consolidated Fund Recurrent Appropriation	68,733	70,114	70,322
TOTAL CURRENT PAYMENTS	66,985	69,197	68,570

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	11,517	6,000	23,005
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	48	...
Consolidated Fund Capital Appropriation	11,517	5,952	23,005

CAPITAL PROGRAM

Acquisition of property, plant and equipment	11,517	6,000	23,005

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	104,960	110,395	105,807
Other operating expenses	20,009	18,630	21,965
Maintenance	110	160	185
Depreciation	3,051	3,080	3,400
Total Expenses	128,130	132,265	131,357
Less:			
Retained Revenue			
User charges revenue	13,730	14,526	13,555
Other departmental revenue	114,400	117,576	117,802
Total Retained Revenue	128,130	132,102	131,357
Net Cost of Services	...	163	...
Plus: Decrease in accrued expenses	665	131	...
Increase in receivables	...	...	290
Increase in agency cash balances	3,551	3,951	3,322
Less: Non funded expenses -			
Depreciation	3,051	3,080	3,400
Increase in accrued expenses	...	...	212
Decrease in receivables	1,165	1,165	...
Consolidated Fund Recurrent Appropriation	...	...	...
TOTAL CURRENT PAYMENTS	17,299	17,476	16,650

ESTIMATES 1997-98

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

29 HOME CARE SERVICE

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	2,000	2,000	2,000
Debt repayments	366	366	...
	2,366	2,366	2,000
Less: Decrease in agency cash balances	2,366	2,366	2,000
Consolidated Fund Capital Appropriation	...	...	...
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	2,000	2,000	2,000

ESTIMATES 1997-98

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

29.1 Home Care Service**29.1.1 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. Assistance in project management for housing and care options for older people.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Total hours of service provided for the year	thous	3,440	3,390	3,118	3,170
General housework hours	%	46.8	43.1	45.8	45.8
Overnight care hours	%	0.2	0.2	0.1	0.1
Live-in care hours	%	0.4	0.5	0.4	0.4
Personal care hours	%	34.5	37.9	40.9	40.9
Handyperson hours	%	1.6	0.8	1.1	1.1
Respite care hours	%	12.2	11.7	11.3	11.3
Other care hours	%	4.3	5.8	0.4	0.4
Average number of households serviced per month	thous	39.8	39.2	39.0	37.0
Average hours per customer per month	no.	6.6	6.7	6.7	6.7
<u>Average Staffing:</u>	EFT	2,417	2,417	2,417	2,400

	1996-97	1997-98
	Budget	Revised
	\$000	\$000
		Budget
		\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	104,960	110,395	105,807
Other operating expenses	20,009	18,630	21,965
Maintenance	110	160	185
Depreciation	3,051	3,080	3,400
Total Expenses	128,130	132,265	131,357

ESTIMATES 1997-98

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

29 HOME CARE SERVICE

29.1 Home Care Service**29.1.1 Home Care Service (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Home Care Service fees	13,730	14,526	13,555
Other departmental revenue -			
Interest	600	1,100	700
Grants from other organisations	113,650	116,276	116,902
Other	150	200	200

Total Retained Revenue

128,130	132,102	131,357
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Net Cost of Services

...	163	...
-----	-----	-----

Plus: Decrease in accrued expenses	665	131	...
Increase in receivables	290
Increase in agency cash balances	3,551	3,951	3,322
Less: Non funded expenses -			
Depreciation	3,051	3,080	3,400
Increase in accrued expenses	...	...	212
Decrease in receivables	1,165	1,165	...

Consolidated Fund Recurrent Appropriation

...
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TOTAL CURRENT PAYMENTS

17,299	17,476	16,650
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ESTIMATES 1997-98

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

29 HOME CARE SERVICE

29.1 Home Care Service**29.1.1 Home Care Service (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,000	2,000	2,000
Debt repayments	366	366	...
	<hr/>	<hr/>	<hr/>
	2,366	2,366	2,000
Less: Decrease in agency cash balances	2,366	2,366	2,000
	<hr/>	<hr/>	<hr/>

Consolidated Fund Capital Appropriation

...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,000	2,000	2,000
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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 1997-98 is a base figure because the distribution of funding for that year has not yet been determined.