

MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES

OVERVIEW

<i>Agency</i>	<i>Budget 2006-07 \$m</i>	<i>Budget 2007-08 \$m</i>	<i>Variation %</i>
Department of Ageing, Disability and Home Care			
Total Expenses	1,757.6	1,893.7	7.7
Capital Expenditure	71.1	64.2	-9.6
Home Care Service of New South Wales			
Total Expenses	186.4	199.7	7.2
Capital Expenditure	3.0	3.0	...
Total, Minister for Ageing, and Minister for Disability Services			
Total Expenses	1,944.0	2,093.4	7.7
Capital Expenditure	74.1	67.2	-9.3

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

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

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

RESULTS AND SERVICES

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

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

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

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

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

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

RECENT DEVELOPMENTS

Ageing of the population, and increasing medical success contributing to people living longer, has driven increased demand in this sector. Total expenses of the Department are estimated at \$1.8 billion in 2006-07, an increase of \$503 million or 40 per cent over the last five years. This significant growth in the Department's spending reflects the Government commitment to improve support for people with disabilities and frail elderly people, their families and their carers.

STRATEGIC DIRECTIONS

In 2006-07, the NSW Government released a ten year strategy, *Stronger Together: A new direction for disability services*.

Stronger Together will provide more assistance for people with disabilities to live in their own home. It will also increase the range of specialist accommodation services for those unable to live at home.

Change will be achieved through three areas of effort:

- ◆ \$1,013.8 million over five years (\$141.2 million in 2007-08) for community inclusion – supporting adults with disabilities to live in and be part of the community;
- ◆ \$242 million over five years (\$44.3 million in 2007-08) for improving services – fairer and clearer ways to access services, greater accountability and more opportunities for innovation; and
- ◆ \$83 million over five years (\$7 million in 2007-08) to strengthening families – enabling children with disabilities to grow up in a family and participate in the community.

The NSW Government has committed a record investment of more than \$1.3 billion in new funding from 2006-07 over a five year period to support *Stronger Together*.

2007-08 BUDGET

Total Expenses

The Department's total expenses in 2007-08 are \$1.9 billion – an increase of \$136.1 million or 7.7 per cent on the 2006-07 Budget. The Department's services will be aligned with its two key result areas.

Community Support

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

The expenditure on these services includes:

- ◆ \$235.3 million over five years (\$38.3 million in 2007-08) for increasing support from three days a week to four days a week for people with a significant disability (and five days for people with very high support needs) who leave school but are unable to enter the workforce. By 2010-11, it is estimated that over 6,200 people will be supported through the Department's post-school programs;
- ◆ an additional 90 attendant care (intensive in-home support) places in 2007-08 at a cost of \$6.6 million. Over five years there will be 320 additional places – more than double the current number – at a cost of \$66 million;

- ◆ \$31 million over five years (\$3.3 million in 2007-08) to provide intensive support packages for children and young people and their families. By 2010-11, there will be an additional 1,840 places a year;
- ◆ by 2010-11, the number of therapy places will be nearly 3,000 at a cost of \$41 million over five years (\$3.3 million in 2007-08) - an increase of 2,280 places compared with 2006-07;
- ◆ 810 new flexible respite places in 2007-08 at a cost of \$8.2 million with a total of 1,260 places by 2010-11. There will be 780 new day program places by 2010-11 at a cost of \$33 million; and
- ◆ \$5 million over four years (\$1 million in 2007-08) to provide intensive assistance for 410 children and their families with managing problem behaviours, both at home and at school. Additionally, \$0.5 million over four years (\$125,000 in 2007-08) will be spent on keeping children with autism spectrum disorder at school.

Supported Accommodation

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

Total expenditure on these services includes:

- ◆ \$70.6 million to fund an extra 340 supported accommodation places in 2007-08. By 2010-11, there will be an additional 990 places, with costs over the five years totalling \$514 million;
- ◆ \$10 million over five years (\$1.7 million in 2007-08) to trial, in partnership with the Department of Housing and community housing providers, support models that will allow up to 40 people to transition from group homes; and
- ◆ up to \$80 million over five years with \$10.1 million in 2007-08 to prevent young people entering nursing homes, improve the circumstances of younger people in nursing homes and develop alternative models of support for young people living in nursing homes.

In addition, across both programs the Government will:

- ◆ employ 100 new case managers at a cost of \$53.3 million over five years (\$7.9 million in 2007-08) to help 4,000 disabled and frail elderly people access the services they need; and
- ◆ expand training for Government and non-government disability workers at a cost of \$15.4 million (\$3.6 million in 2007-08) over five years.

Commonwealth and State Joint Funding Initiatives

Commonwealth-State-Territory Disability Agreement (CSTDA)

The Department's 2007-08 expenditure includes \$211.1 million from the Commonwealth Government to fund a range of services under the Commonwealth-State-Territory Disability Agreement. Additionally, the Commonwealth has agreed to provide \$4.6 million in 2007-08 matched equally by the State for moving young people from residential aged care facilities.

Home and Community Care Agreement

The Home and Community Care (HACC) Program is a joint Commonwealth/State program which provides funding to assist frail older people, and people with a disability, to live independently. The program tries to minimise premature or inappropriate admission to permanent residential care.

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

Total estimated expenditure on the HACC Program in 2007-08 is \$533.9 million (including estimated expenditure of \$72.7 million by the Department of Health under the HACC program, which is allocated directly to that Department). This expenditure, after excluding some carry over of funding for previous years' commitments, provides an increase of \$38.7 million or 8.1 per cent on the 2006-07 Budget. The NSW Government's contribution in 2007-08 will be \$210 million, an increase of \$15.5 million or 8 per cent on the 2006-07 Budget.

Non-Government Providers

Expenditure across the Department's various program areas includes funding for the non-government sector for providing various community and accommodation support services. In 2007-08, the total expenditure to non-government providers is estimated at \$1,010 million which is an increase of \$127 million or 14.4 per cent on the 2006-07 Budget. NGO partners' grants are indexed to accommodate reasonable growth in costs over the life of funding agreements.

Capital Expenditure

The Department's capital expenditure program allocation for 2007-08 is \$64.2 million. Major capital expenditure projects include:

- ◆ \$6.8 million to reconfigure the Grosvenor and Lachlan Centres as specialist State-wide accommodation services for people with complex health care needs and challenging behaviours respectively;
- ◆ \$8.8 million for the redevelopment of the Peat Island facility to a 100 bed aged care facility and a 20 bed cluster accommodation;
- ◆ \$19 million for acquisition of supported accommodation places for new clients; and
- ◆ \$15.2 million for improvements to, or replacement of, the Department's existing accommodation facilities.

HOME CARE SERVICE OF NEW SOUTH WALES

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

RESULTS AND SERVICES

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

Key services provided include:

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

RECENT DEVELOPMENTS

Improvements in business systems and processes continue to be a focus of the Service, with new Client Information and Work Force Planning systems implemented during 2006-07.

The Department of Commerce had completed a competitive tender for the supply of sub-contractor services to Home Care in selected regions.

STRATEGIC DIRECTIONS

In 2007-08 the Service will continue to focus on:

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

2007-08 BUDGET

Total Expenses

Total expenditure for the Home Care Service in 2007-08 is \$199.7 million including employee related expenditure of \$155.6 million and other operating expenditure of \$42.5 million.

Capital Expenditure

Total capital expenditure for the Home Care Service in 2007-08 is \$3 million including \$1.4 million for information technology equipment and \$1.6 million for the replacement of motor vehicles.