



**Department
of Ageing,
Disability &
Home Care**

*Older people, people with a disability
and their carers have equitable
opportunity to participate
in community life*

DADHC BUDGET 2004-05

22 June 2004

Department of Ageing, Disability & Home Care (DADHC)

2004/05 BUDGET HIGHLIGHTS

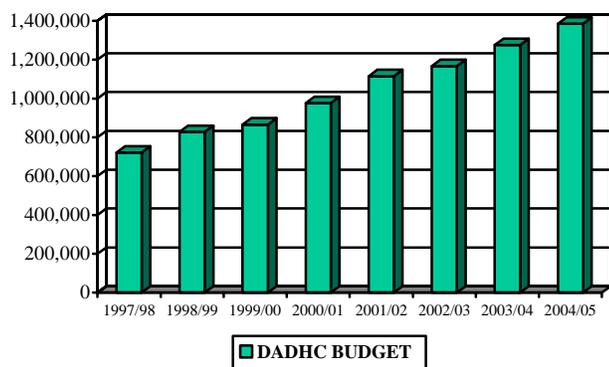
Overview

The Department of Ageing, Disability and Home Care (DADHC), in partnership with more than 850 community organisations, provides opportunities and access for older people, people with a disability and their carers to participate in community life.

The 2004-05 DADHC Budget totals \$1.385 billion, an increase of \$109.9 million or 8.6% over the 2003-04 budget.

The Budget increase continues the NSW Government's ongoing commitment to ensuring disability and aged services in NSW are better integrated, more accessible and promote sustainable service systems. Since 1997, DADHC's budget has almost doubled.

\$664M INCREASE OVER 8 YEARS



\$650 million of the DADHC budget is expended on grants and subsidies to our community partners.

Budget Initiatives

The Budget includes significant initiatives costing \$299 million over four years for DADHC to meet some high priority needs and stabilise current funding and service delivery arrangements. These initiatives compliment the significant investments to date and build on recent changes.

More Assistance for Children and Families

- Additional initiatives are to be introduced to support families with children with a disability who have very high support needs.
- An additional \$2.7 million has been allocated in 2004-05, increasing to \$9.8 million by 2007-08.
- Over the next four years DADHC will roll out further initiatives to:
 - ◆ Increase support to assist children and young people to remain at home, and to encourage their development;
 - ◆ Provide a broader range of intensive support options for children with a disability; and
 - ◆ Appoint 20 additional children's case managers within DADHC to improve the quality of assistance to clients.
- This is in addition to the new allocation of \$1.2 million a year for family support which was made in 2003-04.

Improved Support for School Leavers

- Additional funding is available to continue the reforms to the ATLAS program. This is in recognition of the additional people with a disability who are now completing school and the need to put in place more effective arrangements for those school leavers who are unable to readily make the transition to full time employment.
- This will involve an additional \$12.4 million in 2004-05, rising to \$19.0 million by 2007-08.

Sustainable Emergency Response Capacity

- Additional funding has been provided to continue to stabilise the Service Access System and to build more sustainable emergency capacity that will reduce reliance on reactive responses to crises.
- Additional funding of \$10.3 million a year has been allocated for this purpose, which provides for a total emergency response pool of \$45 million annually to supplement the \$400 million in annual disability grants.

Supplementing Disability Grants for Industry Pressures

- DADHC has been provided with additional capacity to help address areas where there are failures in the service system supporting people with a disability. These will be:
 - ◆ capacity to fund additional supported accommodation where a licensed boarding house closes; and
 - ◆ a small additional capacity to continue to support services that have historically unsustainably low funding levels.

- In total, this will involve an additional \$6.0 million in 2004-05, rising to \$12.0 million by 2007-08.

Continued Growth in Home and Community Care (HACC)

- The Budget includes \$9.7 million for HACC growth in 2004-05, continuing the commitment in 2003 to fund growth where it is matched by the Australian Government.
- NSW will also be proposing to the Australian Government that the 2004-05 State HACC Plan include a program of Capital Works. This program would utilise funds rolled over from 2003-04.

Stabilised Accommodation Services

- The Government has continued the approach taken in 2003-04 of providing additional funding to address the historical deficit in the accommodation services operated by DADHC. Funding is provided over four years while DADHC implements a program to address the deficit.
- This will involve an additional \$10.0 million in 2004-05.
- An additional \$5 million of capital funding has been allocated for minor works to refurbish and maintain the Department's \$335 million asset base.

Closure of large residences

- To enable work on the current stage of closures of large residences, capital funding of \$15.9 million has been provided.

Client Information System

- Continuation of the work to improve early intervention through a re-developed Client Information system has been allowed for through additional capital funding of \$7.3 million.

Program Overview

Home and Community Care (HACC)

The total expenditure in the HACC Program in 2004-05 is estimated to be **\$437.4 million** (including funding allocated to the Department of Health). This expenditure, after excluding some carry over of funding for previous year commitments, provides an increase of \$31.1 million or 8.5 percent on the 2003-04 Budget. The NSW Government's contribution will be \$169.9 million.

The **Home Care Service** of NSW has projected expenditure of **\$176.9 million** in 2004-05. This reflects funding sourced from the HACC Program as well as New South Wales disability services programs and the Australian Government Departments of Health and Ageing and Veterans' Affairs.

Commonwealth State and Territories Disability Agreement (CSTDA)

The NSW Government's contribution to a range of programs under the Commonwealth-State/Territory Disability Agreement in 2004-05 is estimated at \$752.9 million. Australian Government funding of \$187.2 million is also provided bringing the total funding under the Commonwealth/State and Territory Disability Agreement to \$940.1 million.

Program Arrangements

In 2004-05 the DADHC budget will continue to be administered across programs that align the Department's services with the

results that it seeks to achieve for the community. (Due to continuing realignment and refinement of elements that make up these programs, it is not possible to fully compare 2003-04 and 2004-05 budget data.)

- **Community Resources and Relationships** – an early investment in expert advice, community advocacy and other key agencies to help identify problems, find solutions and plan better for the future: **\$34.2 million in 2004-05.**
- **Prevention, early intervention and basic support** – to assist family members, personal carers, community services and mainstream organisations, to support older people and people with a disability living in their own homes: **\$578.4 million in 2004-05.**
- **Higher Support Needs** – provision of disability services by DADHC and non-government organisations to people with a disability who have high support needs: **\$772.7 million in 2004-05:**

Working Together

The program of change that DADHC is undertaking, including the initiatives announced in the 2004-05 Budget, will only be achieved if it works effectively with its stakeholders. The framework of consultations announced in February 2004 will continue.

Future directions, the draft document launched at the first Stakeholder Forum, indicates the priorities and directions for DADHC. It will be finalised ahead of the next Stakeholder Forum in August 2004 and will take account of the extensive comment received on the draft as well as the initiatives announced in the 2004-05 Budget.