



2011-12 NSW Budget

Ageing, Disability and Home Care

6 September 2011



ADHC Budget 2011-12

**A record \$2.8 billion investment in
ageing and disability services**

and

Introducing *Stronger Together 2: 2011-2016*



ADHC Budget 2011-12 Overview

2011-12 Budget allocation is \$2.8 billion

- \$341.6 million increase from the 2010-11 budget (13.9% increase)
- The budget allocation for *Stronger Together 2* in 2011-12 is \$137.6 million which will deliver over 8,600 additional places
- Over the next 5 years of *Stronger Together 2* an additional 47,200 extra places will be delivered including 1,750 accommodation places
- \$44.2 million (estimated) in HACC growth in 2011/12
- \$6 million Ageing Grants program



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This year's budget features the start of *Stronger Together 2*

- \$2.02 billion in new growth funding over the next five years
- 33% increase on the growth funding under the first five years
- Largest investment in disability services in NSW history
- 47,000 new places

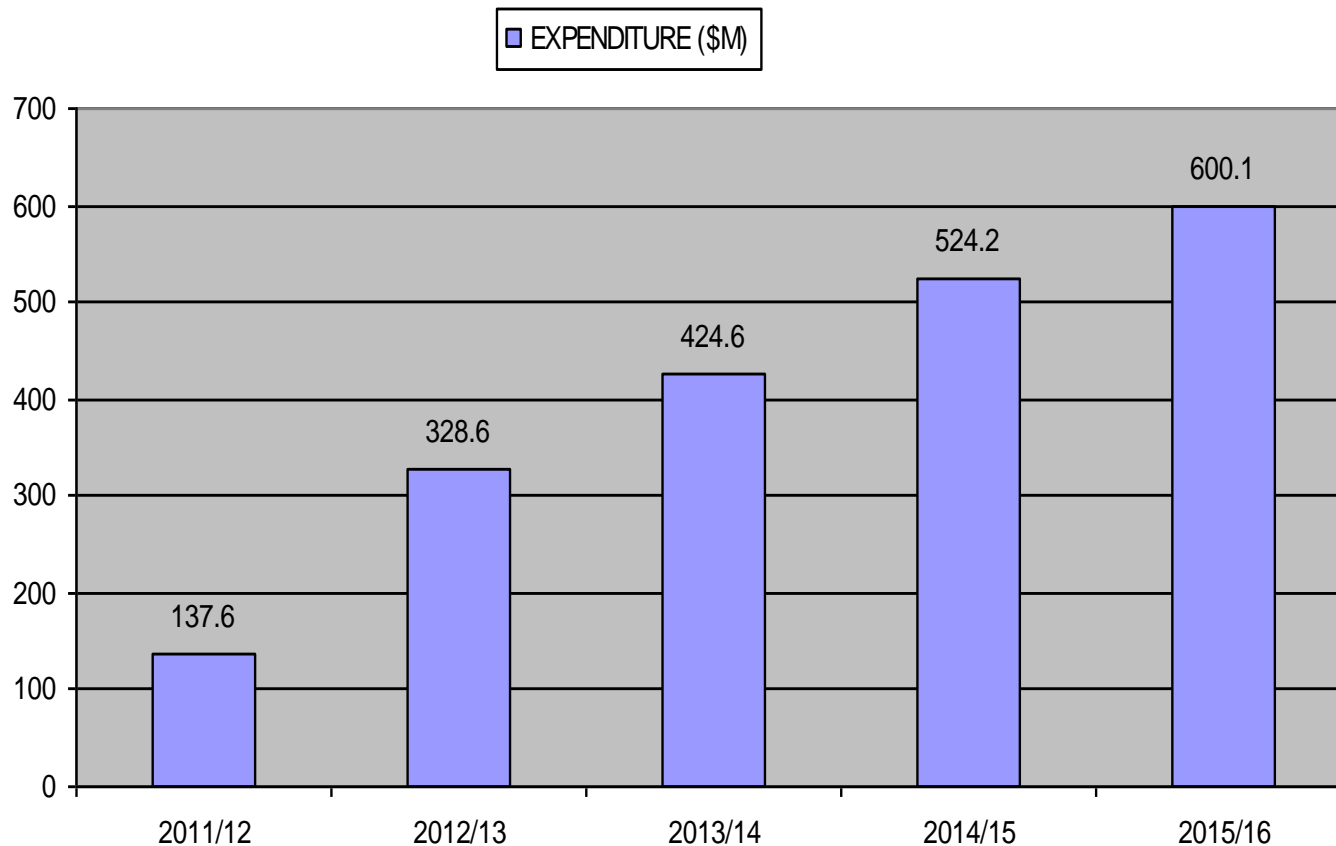
Focus on person centred approaches

- By 2013/14, anyone receiving disability services will have the option of using an individualised and portable funding arrangement
- The first stage of state-wide consultations are almost complete
- Almost 2,500 people attending 140 consultations across the state
- New model available for your comment early next year



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ST2 YEAR BY YEAR INCREASE IN BOTH RECURRENT AND CAPITAL EXPENDITURE (\$M)





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Growth in Capacity

Planned growth in places

	Capacity at 2005/06	2006/07 to 2010/11	2011/12 to 2015/16	Total over 10 years	Increase over 2005/06 capacity
Community support	18,700	7,200	25,300	32,500	174%
Respite	5,300	1,300	4,500	5,800	109%
Family support	4,700	5,000	9,300	14,300	304%
Post school programs	4,200	2,500	3,300	5,800	138%
Day programs	6,700	780	2,700	3,500	52%
Attendant care	310	320	300	620	200%
Supported accommodation	4,700	1,000	18,000	2,800	60%
Total	44,610	18,100	47,200	65,320	146%



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Disability Services

Key Program Initiatives in 2011-12:

- **Supported accommodation** - \$22.6 million increase
 - additional 300 places including 100 Supported Living Fund packages
- **Attendant Care Program** - \$3.4 million increase
 - additional 55 places in portable, flexible and individualised support
- **Community Participation** - \$15.2 million increase
 - to support an additional 500 school leavers with a disability



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Disability Services (Cont.)

- **Transition to Work - \$1.4 million increase**
 - Additional 110 are expected to join in 2011-12
- **Therapy services - \$6 million increase**
 - additional 3,000 therapy places to build the skills and capabilities of clients
- **Family Support - \$6 million increase**
 - additional 1620 places to assist children and their families at the time when assistance is most effective
 - *Includes the Aboriginal Intensive Support initiative; over 5 years an additional \$24 million will provide 180 new packages for Aboriginal families with high support needs.*
- **Flexible respite packages - \$3.4 million increase**
 - additional 840 places for short term and time-limited breaks for families and carers of people with a disability



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Ageing

- 2011-12 Budget of \$6 million allocated for Ageing grants
- NSW population projected to increase to 9.1 million by 2036
- Population of people aged 65 and over to increase by 11 per cent by 2036
- A whole-of-government population ageing strategy is being developed and will commence implementation by July 2012
- A NSW Ageing Roundtable with peaks, researchers and government representatives will take place on 15 September 2011 to identify key policy issues to contribute to the Whole of Government Ageing Strategy



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2011-12 Capital Works Budget is \$82.4 million

- Major projects in the 2011-12 budget include:
 - \$41.3 million for work on new accommodation places in a variety of models for people with a disability
 - \$14.7 million to improve accommodation for people with a disability who live at the Riverside (Orange) large residential centre
 - \$10 million to improve existing accommodation supports for people with a disability.



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HACC

- The HACC Program budget for 2011-12 is estimated to be \$678 million (including funding allocated directly to the Department of Health), subject to final confirmation from the Australian Government
- An increase of \$42.2 million on the 2010-11 budget
- NSW contribution will be \$212.4 million (in accordance with new Commonwealth/State funding arrangements)
- From 1 July 2011 Australian Government funds HACC services for people aged 65 and over (50 and over for Indigenous Australians)
- From 1 July 2011 NSW funds HACC services for those under 65 (under 50 for Indigenous Australians)



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HACC

- 2011-12 will be a transition year under the COAG national health reforms to split aged care and disability programs on an age basis
- ADHC's 2011-12 HACC Program operation will be guided by the National Partnership Agreement (NPA) which falls under the National Health Reform Agreement (NHRA)
- Strategic Initiatives for 2011-12 being implemented by ADHC include:
 - Assisting the sector to transition to the new age-split arrangements under the NHRA.
 - Ensuring that Community Care services are better represented in the "NSW Dementia Services Framework 2010-2015".
 - Implementing the Commonwealth/States 'Common Arrangements' to streamline service delivery.



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Home Care Service of NSW

- Total budget allocation of \$227.5 million
- \$5.6 million (2.5%) increase on the 2010-11 budget
- The service is projecting to deliver in excess of 4 million hours per annum to over 44,000 people per month
- The NSW Government remains strongly committed to Home Care's ongoing support of more than 52,000 service users per year.



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Sector Development

A strong partnership with the non-government sector is critical to delivering growth and reform under *Stronger Together 2*.

ADHC is working with the sector through initiatives such as:

- Workforce recruitment, including *Carecareers*
- \$17m Industry Development Fund
- Consulting with the sector on the development of person-centred approaches

Stronger Together 2 provides an additional \$25 million over five years to:

- Build workforce and industry capacity by attracting the right people
- Increase the skill base of service providers
- Retain staff in community services through appropriate pay and conditions



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NATIONAL DISABILITY AGREEMENT (NDA)

- NSW continues to work with the Australian and other State and Territory Governments to deliver national reform priorities under the NDA
- 2011-12 budget provided \$2,062 million (\$396.5 million from the Australian Government) for NSW disability support services
- This is an increase of 10.6 per cent over 2010-11