

DEPARTMENTAL OVERVIEW

Disability Services Queensland is the Queensland Government department responsible for providing leadership and policy in disability services and programs for people with a disability and their families and carers. Through these roles, Disability Services Queensland enables the Government to:

- increase opportunities for people with a disability to access, participate in and contribute to their communities by providing a range of support and services
- ensure a coordinated and strategic approach to disability issues across government
- raise the profile of disability issues
- form partnerships with the disability service sector.

The department funds and provides a range of programs and services for people with a disability across the State in the following 10 regions: Greater Brisbane; Gold Coast; Sunshine Coast; Moreton; Darling Downs/South West Queensland; Wide Bay/Burnett; Fitzroy/Central West Queensland; Mackay/Whitsunday; North Queensland; and Far North Queensland.

During 2005-06, more than 18,000 people with a disability received services funded by the department. These services included providing:

- assistance for people with a disability to obtain information and access to services
- community support for people with a disability and their families
- respite services to provide temporary support to people with a disability, while allowing the families and carers of people with a disability to have a period of rest
- community access to services to assist people with a disability to participate in everyday activities including learning and life skills, recreation and other activities
- supported accommodation services for people with a disability
- advocacy and information services.

STRATEGIC ISSUES

The department faces a number of key environmental factors in the wider community that impact on service delivery including:

- substantial growth projected in Queensland's population, particularly in South-East Queensland and major regional centres
- higher population increases among people with a disability
- an increasing life expectancy for men and women, including adults with a disability
- an increasing demand for localised, flexible responses for clients
- increasing community expectations on government to support people with a disability.

Strategic directions from 2007-08

The department will pursue a contemporary approach to the delivery of disability services in Queensland. This approach has emerged from the department's 2004-05 examination of assessment, prioritisation, services and funding approaches. Through its consultation paper *Have your say: On improving disability services in Queensland*, the department proposed improvements such as: introducing person-to-person needs assessments for those eligible for services; streamlining existing multiple programs into four programs; introducing uniform response levels across all programs; and introducing improved prioritisation services. The consultation process was completed in 2005, with a summary of the public feedback released in 2006.

In 2007, Government considered the analysis and findings of the public feedback and directed the development of a new and contemporary approach to the delivery of disability services in Queensland. This approach would be underpinned by human rights and service delivery principles as detailed in the *Disability Services Act 2006*.

In 2007-08, the department will begin to implement the contemporary service system by focusing on three priority areas: the introduction of fair and transparent access to government-funded (under the Commonwealth State/Territory Disability Agreement (CSTDA)) specialist disability services; the introduction of a person-centred approach to delivering government-funded specialist disability services; and the introduction of a more contemporary approach to service management.

As a result of the recent machinery-of-Government changes, the department will have added responsibility from July 2007 for managing:

- the policy development, funding allocation and program functions of the Home and Community Care (HACC) Program
- contracts with approved non-government service providers providing services for community mental health programs.

Delivering quality and responsive services

The Disability Sector Quality System establishes a self-sustaining culture of quality and continuous improvement among disability services that are recurrently funded or directly provided by the department. The department has developed and maintained processes for quality, continuous improvement and the involvement of service users in service delivery outcomes. In 2006-07, the department provided financial and other assistance (resources, tools and development activities) to funded service providers during the development and implementation of their quality system. In 2007-08, the department will continue initiatives to effectively support the implementation of the system to deliver quality services for people with a disability, whether delivered directly or through non-government service providers. The department will also continue to support service users, families and carers to effectively participate in the quality system.

During 2006-07, increases in specialist disability services were funded through the third CSTDA (2002-07), to assist more people with a disability to experience quality of life through living and participating in the community. The third CSTDA, which expires in June 2007, sets out the respective responsibilities of the Australian, state and territory governments towards funding and providing specialist disability services.

As part of the third CSTDA, the Queensland Government established two bilateral agreements with the Australian Government that address areas of mutual concern. The first bilateral agreement, sitting under the multilateral agreement, was entered into in 2003 and focused on priorities such as strengthening cross-government links and strengthening supports and services based on individual needs. The second bilateral agreement, entered into in 2005, focused on providing additional respite services to ageing parent carers.

During 2006-07, a bilateral agreement separate to the CSTDA, was agreed and focused on implementing the helping Younger People in Residential Aged Care initiative in Queensland. This agreement has been significantly progressed through the provision of funding for an assessment service and for two accommodation services to support younger people with a disability who have high and complex support needs.

The department, in conjunction with the Australian Government, is focused on achieving a number of key strategic initiatives including: promoting the Strategic Reporting Framework for Advocacy; developing options for younger people residing in aged care facilities; and moving people with a disability from school to appropriate employment, day options and training services.

During 2006-07, the department also participated in negotiations for the development of a fourth CSTDA to continue arrangements with the Australian Government beyond June 2007. In 2007-08, the department anticipates that it will continue to administer joint funding for the delivery of specialist disability services under a fourth CSTDA.

Leading legislative reform to improve services

A key priority for the department in 2006-07 was to effectively implement the new *Disability Services Act 2006* (the Act) that commenced on 1 July 2006. Repealing the former *Disability Services Act 1992*, the Act reaffirms the rights of people with a disability, sets out requirements for disability service providers and provides greater safeguards for people with a disability when receiving services. In 2006-07, the department led the implementation of the Act by: providing training and information resources for key stakeholder groups; establishing departmental capacity to manage criminal history screening, complaints, compliance, financial auditing, and reviews and appeals under the Act; and supporting all State Government departments to develop their Disability Service Plan by June 2007. In 2007-08, the department will continue implementing the Act including supporting the implementation of Disability Service Plans across Government and providing resources to assist people with a disability, their families and carers to more readily understand the Act.

A Public Benefit Test was also undertaken by the department during 2006-07 to investigate the effects, should any further regulation be applied, on the disability services sector.

In 2006-07, the department continued to actively address issues for people accessing public places with an assistance dog. Assistance dogs are not provided for in the *Guide Dogs Act 1972*. Consequently, these dogs do not have the same recognition or rights of access to public places as guide dogs. Following public consultation through the *Assistance Dogs and Guide Dogs Review: Discussion Paper* in September 2005, the department continued to develop a legislative proposal to give legal recognition to assistance dogs. In 2007-08, the department will continue to progress the legislative proposal in order to improve the mobility and community participation of people with a disability.

Information and technology infrastructure to support service delivery

The Disability Services Queensland Information System (DISQIS) commenced in 2006-07. DISQIS is the information and technology infrastructure that provides the department with reliable information on client needs and sector capacity. It will be an integral component in delivering a contemporary disability service system. Information within DISQIS will strengthen the department's capacity to provide appropriate, flexible, timely, and cost-effective responses to client needs. From 2007-08, the department will commence enhancements to DISQIS that will support planning for future investment and resource allocation. From 2008-09, the department will also commence the development of a disability portal to provide accessible information on disability and mainstream services for people with a disability, their families and carers and support referral activities undertaken by service providers.

Working in partnership

To deliver quality services that make a difference for people with a disability, the department maintains strong and active relationships with its stakeholders and clients. Examples include:

- the Disability Council of Queensland and 10 Regional Disability Councils, which perform a key advisory role to the Minister and department regarding disability issues at a State-wide and regional level. The councils are part of the State Government's commitment to ensure a stronger voice for Queenslanders with a disability and to ensure that Government receives improved community advice on disability issues
- funded peak bodies, including the National Disability Service (formerly ACROD) and The Queensland Alliance, that represent Queensland's disability sector. The department engages with peak bodies through the Partnership Forum to ensure that Government maintains regular dialogue with the disability sector on disability issues
- non-government service providers that provide services to Queenslanders with a disability. The department acknowledges the important role that funded non-government service providers play in delivering specialist disability services and works with these organisations, through the Strengthening Non-Government Organisations strategy, to strengthen their capacity in relation to: organisational planning; service delivery; workforce development; and asset acquisition/replacement
- Queensland Government agencies that work with the department to provide coordinated services to shared client groups. The department leads and supports the work of other Queensland Government departments around Disability Service Plans and supports responses and services for Queenslanders with a disability through various memoranda of understanding.

2007-08 HIGHLIGHTS

The 2007-08 Budget provides a total of \$1.082 billion in funds to Disability Services Queensland – the largest allocation ever provided to the department. This includes funding of: \$348.5 million for Home and Community Care; and \$16.5 million for mental health services delivered by non-government service providers, which were transferred to the department in the recent machinery-of-Government changes (including new funding under the Queensland Mental Health Strategic Plan 2007-17 for the non-government sector). It also includes an operational budget of \$717 million in 2007-08 for the delivery of disability services. This represents a 13.1% increase from the 2006-07 Budget.

The 2007-08 State Budget provides the department with additional recurrent funding of \$33.3 million and equity funding of \$18.9 million for enhancing the delivery of disability services. The 2007-08 Budget also includes: the continued increase of funding provided in earlier budgets; funding for indexation of existing grants to non-government service providers; infrastructure upgrades; and increased operating costs associated with the delivery of disability services.

From 2007-08 to 2010-11, new funding of \$233.3 million in recurrent funding will be provided for the delivery of disability services with an additional \$33.3 million in 2007-08, \$60.3 million in 2008-09, \$68.4 million in 2009-10 and \$71.3 million in 2010-11. In 2007-08, the level of State funding will have increased by nearly \$464 million (excluding machinery-of-Government funding) or 371% since 1997-98. State funding will increase from approximately \$125.1 million in 1997-98 to \$589 million in 2007-08.

The increased funding will provide for a range of initiatives to deliver better outcomes for Queenslanders with a disability, their families, carers and disability service providers. This funding will also provide enhanced support to people with mental illness and enhanced community-based care for frail older people and younger people with moderate to severe disabilities. Additional funding will focus on the following priority areas:

Delivering a contemporary disability service system

- \$13 million recurrent and \$8.9 million equity funding in 2007-08 to commence establishing a contemporary approach to the delivery of disability services in Queensland. This investment includes:
 - \$4.5 million recurrent and \$0.6 million equity funding in 2007-08 to commence implementing contemporary disability services resulting from the *Have your say: On improving disability services in Queensland* consultations. The recurrent funding for 2007-08 is part of \$23.5 million recurrent funding over four years, this includes recurrent funding of \$4.2 million from 2010-11. The department will commence delivery on three priority areas: the introduction of fair and transparent access to government-funded specialist disability services (under the Commonwealth State/Territory Disability Agreement); the introduction of a person-centred approach to delivering government-funded specialist disability services; and the introduction of a contemporary approach to service management;
 - \$7 million recurrent and \$5.8 million equity funding in 2007-08 to help ensure balanced and protective responses for people with an intellectual and/or cognitive disability who exhibit challenging behaviours. This will be delivered by enhancing legislative safeguards and developing service infrastructure. These funds are part of \$84.8 million recurrent and \$24.3 million equity funding over four years; and

- \$1.5 million recurrent and \$2.5 million equity funding in 2007-08 to enhance the Disability Services Queensland Information System (DISQIS) which will support the delivery of contemporary services. These funds are part of \$16.9 million recurrent and \$11.7 million equity funding over four years. DISQIS is information and technology infrastructure that will provide the department with reliable information on client needs and sector capacity and will ultimately strengthen the department's capacity to provide appropriate, flexible, timely and cost-effective responses to client needs. From 2008-09, funding will enable the department to commence the development of a disability portal to provide accessible information on disability and mainstream services for people with a disability, their families and carers and support referral activities undertaken by service providers.

Enhancing accommodation support and day programs

- \$4 million recurrent funding in 2007-08 to establish new accommodation support and day services for people with high and complex support needs, where gaps exist in location and/or type of service provided through the department. This is part of \$20 million recurrent funding over four years.
- \$2.4 million recurrent funding in 2007-08 to provide grants to non-government service providers to enable them to support people with a psychiatric disability and moderate to high support needs. This funding, which is part of \$22.4 million recurrent funding over four years, will enable clients to transition from Queensland Health facilities to community living.
- \$5 million recurrent funding in 2007-08 to meet the needs of adults with an intellectual disability, particularly for those who are ageing, require high level support and receive accommodation support and respite services from the department. This is part of \$20 million recurrent funding over four years.
- \$1 million recurrent funding in 2007-08 to assist people with spinal cord injuries to transition into community living. This initiative complements a coordinated response between the department (as lead agency), the Department of Housing and Queensland Health to support people with a spinal cord injury to return to life in the community. This is part of \$10 million recurrent funding over four years.

Sustaining and enhancing service delivery

- \$3.6 million recurrent and \$10 million equity funding in 2007-08 to deliver the department's Forward Capital Program and Strategic Asset Management System. This funding, which is part of \$13.7 million recurrent and \$60 million equity funding over four years, will provide for the growth of resources needed to sustain and enhance service delivery.
- \$2 million recurrent funding in 2007-08 to assist young people with a disability to make the transition from school to life as an adult through the Post School Services Program. This is part of \$8 million recurrent funding over four years.
- \$2 million recurrent funding in 2007-08 to assist young adults with a disability known to be exiting the care of the State through the Young Adults Exiting the Care of the State Program. This is part of \$8 million recurrent funding over four years.
- \$0.3 million recurrent funding in 2007-08 for the Facilitated Communication strategy. This strategy uses innovative techniques to assist people who have a movement disorder and complex communication needs to communicate more effectively. This is part of \$0.9 million recurrent funding over three years, this funding ceases in 2009-10.

Community and home care

- \$35.6 million in increased funding in 2007-08 from the Queensland and Australian Governments for the Home and Community Care Program which provides: domestic assistance; social support; personal care; home maintenance and modification; meal services; respite care; transport services; allied health services; and community-based nursing for frail older people and younger people with moderate to severe disabilities.
- \$2.6 million recurrent and \$3.5 million equity funding in 2007-08 to support non-government service providers to assist people with mental illness and their families and carers, enabling them to participate actively in the community. This is part of \$23.8 million recurrent and \$11.8 million equity funding over four years. This funding is provided as a component of the Queensland Mental Health Strategic Plan 2007-17.

DEPARTMENTAL OUTPUTS

The department contributes to the Government's outcomes of:

- *a fair, socially cohesive and culturally vibrant society* by delivering quality disability services and building supportive communities
- *healthy, active individuals and communities* by managing community and home care and purchasing services for people with mental illness through non-government agencies.

The department primarily contributes to the Government's priority of *improving health care and strengthening services to the community* through the following outputs to Queensland communities:

Accommodation support services

This output includes accommodation support services provided both directly by the department and funded non-government service providers.

Community services

This output includes community support services, community access services and advocacy, information and print disability services provided both directly by the department and funded non-government service providers.

Respite services

This output includes respite services provided both directly by the department and funded non-government service providers.

Community and home care

This output includes community and home care services and community mental health services provided primarily through non-government service providers.

Links between departmental outputs and Government Outcomes are summarised in the table below.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome
Accommodation support services	A fair, socially cohesive and culturally vibrant society
Community services	
Respite services	
Community and home care	Healthy, active individuals and communities

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	498,509	485,304	726,942
Own source revenue	135,462	139,477	354,816
Total income	633,971	624,781	1,081,758
Total expenses	633,971	624,781	1,081,758
Operating Surplus/ (Deficit)
NET ASSETS	86,125	70,972	112,659
Note: 1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	498,509	726,942
Equity Adjustment	42,016	39,171
Administered Items
Vote Total	540,525	766,113
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUTS			
Accommodation support services		1,250	1,409
Community services		1,064	1,119
Respite services		118	131
Community and home care		30	30
Total Outputs	2,3	2,462	2,689
Total		2,462	2,689
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. Corporate FTEs are allocated across the outputs to which they relate.			
3. The growth in the 2007-08 Estimate reflects the increase in service delivery by the department in the areas of Accommodation Support Services, Community Services and Respite Services.			

2007-08 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Accommodation support services	367,456	306,669	699	59,347	741
Community services	293,093	238,472	3,429	50,344	848
Respite services	56,277	43,850	72	11,972	383
Community and home care	364,932	137,951	..	226,981	..
Total	1,081,758	726,942	4,200	348,644	1,972
Note:					
1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					