

Disability Services
Policy and Funding Plan

2007-08
Annual Update

Introduction

Divisional policy and funding plans present comprehensive information about the policies, budget, funds allocation and services of each division in the Department of Human Services. The plans aim to promote a partnership between funded agencies and the department, by providing detailed contextual information to support agency service agreements. The plans are structured in two parts.

The first and main part of the plan deals with a three-year budget period, and is supported by annual updates that reflect adjustments to government funding and budgetary policy through the annual State Budget. These three-year plans provide an overview of the Government's policy framework and the department's objectives. They outline divisional strategic initiatives and overview each division's budget. New and growth funding is clearly identified along with the proposed allocation method in annual updates.

The second part of the plan also contains a significant amount of descriptive information about service activities, performance measures, data collection requirements, as well as service standards and guidelines.

Part 1: Policy context

1.1. Victorian Government policy statements

In November 2001, the Victorian Government released *Growing Victoria Together*, a statement about the State's priorities for the next ten years. This vision was refreshed to reflect emerging community needs and concerns.

For the human services portfolios, the primary goals from *Growing Victoria Together* are:

- High quality, accessible health and community services
- Building friendly, confident and safe communities
- A fairer society that reduces disadvantage and respects diversity
- Protecting the environment for future generations
- Greater participation and more accountable government

More information about *Growing Victoria Together* is available at www.growingvictoria.vic.gov.au

Complementing this overarching vision statement is *A Fairer Victoria*. This policy statement describes the actions that are to be taken to tackle disadvantage by improving access to vital services, reducing barriers to opportunity, strengthening assistance for groups and locations experiencing disadvantaged and ensuring people get the assistance they need.

More information about *A Fairer Victoria* is available at www.dpc.vic.gov.au

1.2 2007-08 Budget Initiatives

The Government announced a number of significant initiatives in the 2007-08 State Budget that reflect the Government's election commitments as well as support the actions described in *A Fairer Victoria* and reflect the vision and priorities set out in *Growing Victoria Together*.

2007-08 Budget initiatives in Health

\$239.8m will be provided in 2007-08 to:

- Assist hospitals to meet rising costs (\$66.2m)
- Improve emergency and critical care services (\$59.5m)
- Treat more elective surgery patients sooner (\$39.5m)
- Expand hospital capacity including day hospitals, maternity and other essential services (e.g. radiotherapy) and other alternatives to inpatient care (\$50.4m)
- Improve outpatient services (\$5m)
- Other service enhancements (\$9.1m) including bowel cancer screening, Nurse-on-call, home support services for children, continuing rural service initiatives.

\$17.7m in 2007-08 (\$73.4 m over four years) to continue to build and strengthen the health workforce including:

- COAG Health Workforce Reform (\$8.1m)
- Better Skills, Best Care (\$1.65m)
- Strengthening the Rural Workforce (\$7.9m)

\$4.9m will be provided in 2007-08 (\$22.4m over four years) to provide new or additional ambulance services across five metropolitan and two rural locations.

\$4.7m will be provided in 2007-08 (\$10.3m over four years) to improve dental health including:

- Extending fluoridation (\$1.5m)
- Establishing a new dental school (\$1.5m)
- Providing additional dentures to disadvantaged older Victorians (\$1.3m)
- Improving access to dental services in Supported Residential Services (\$400,000)

Additional funding of \$3.7m will be provided in 2007-08 (\$19.4m over four years) to implement the Life! lifestyle change program to prevent the development of chronic disease, \$3.1m in 2007-08 to assist communities affected by the drought and \$1.7m in 2007-08 (\$9.6m over four years) to maintain counter-terrorism and disaster preparedness capabilities.

2007-08 Budget initiatives in Mental Health and Drugs

Additional funding of \$6.3m will be provided in 2007-08 for Mental Health programs (\$42.2m over five years) including:

- Youth Early Psychosis Program (\$3.2m)
- Building better community based care (\$1.1m)

Continuation funding of \$155.6m over five years for Drug Treatment services includes:

- Enhancing drug treatment, rehab and support (\$112.1m over four years)
- Local drug hotspot initiatives (\$19.8m over four years)
- Boosting drug prevention services (\$10.7m over four years)
- Support for families affected by drug use (\$5.5m)
- Grants to NGOs to improve drug and alcohol service facilities (\$7.5m in 2006-07)

2007-08 Budget initiatives for Children

Additional funding of \$38.1m was provided in 2007-08 the 2007-08 Budget for initiatives including:

- Giving children the best start in life (\$25.5m)
- Caregiver reimbursements (\$4.2m)
- Sexual assault counselling (\$0.8m)
- Continuation of Maternal and Child Health initiatives (\$4.2m)
- Continuation of Early Childhood intervention services (\$1.83m)

2007-08 Budget initiatives for Disability Services

Additional funding of \$36.3 m will be provided in 2007-08 including:

- Additional disability support services (\$10.1m)
- Respite services (\$3.2m)
- Continued funding for Older Years/Carer Support package (\$3.8m) and Futures for Young Adults transition planning (\$3.3m)
- Supporting NGOs to meet cost pressures (\$5.6m)
- The Technability program (\$750,000)
- Additional aids & equipment funding in 2006-07 (\$9.5m)
- Improved employment opportunities for people with a disability (\$125,000)

Additional funding of \$12.3 m will be provided from 2008-09 for supporting young people with ABI.

2007-08 Budget initiatives for Aged Care

An Additional \$15.9m will be provided in 2007-08 for Aged Care services including:

- Home and Community Care Services (\$11m)
- Expanding personal alerts (\$900,000)
- Expanding Victorian Eyecare services (\$500,000)
- Support for people with dementia and their carers (\$800,000)

Additional funding was also allocated for the 2006-07 financial year for the Culturally Equitable Gateways initiative (\$1.2m).

2007-08 Budget initiatives in Housing

Funding of \$200m over 4 years to boost public housing including:

- 800 new and redeveloped public housing units
- urban renewal in growth and regional areas

\$300m will be provided to create an affordable housing investment fund to provide:

- 230 rental homes for low income families and 120 rental homes for low income singles
- 1,200 Housing Association rental homes

Additional homelessness service funding includes Support for Young People that Really Counts (\$2.6m) and training for homeless support workers (\$500,000).

More information about 2007-08 budget initiatives is available at www.dhs.vic.gov.au/budget

1.3 Key departmental projects

Strategic projects provide a mechanism to focus attention on emerging and existing issues that are strategically important to the Department. Some projects are continuing work undertaken in 2007-08; others involve new areas of cross-divisional effort and active partnership within the department, and between the Department and external stakeholders.

Strategic projects that will be operational during 2007-08 include:

1. Improving asset management- consider options to improve asset management across all DHS services, including health, housing, support (for families, children and people with disabilities) and community development services.
2. Department of Human Services regulatory functions- reduce the administrative burden of business and not-for-profit regulation.
3. Implement the DHS people strategy- develop an integrated approach to HR management to enable the department to meet its future challenges.
4. Commonwealth State Housing Agreement (CSHA) - support the negotiation of the next CSHA.
5. Mental health- develop a strategy to bring together clinical and non-clinical services to better support people with a mental illness, their families and carers.
6. Autism- develop the Autism State Plan in partnership with Autism Victoria and the Department of Education to improve services to people with Autism Spectrum Disorders.
7. Improving outcome definition and measurement across programs- assess options for implementing an outcomes based management framework across the department.

For further information visit the Departmental Plan website: www.dhs.vic.gov.au/dhsplan It is expected that the 2007-08 Departmental Plan will be available in July 2007.

1.4 Multiple and Complex Needs Initiative

The Multiple and Complex Needs (MACN) Initiative is a priority initiative of the Department of Human Services in collaboration with the Department of Justice. The Initiative has established a new model of service planning and delivery for those individuals whose multiple and complex needs challenge existing legislative frameworks and service systems.

The Human Services (Complex Needs) Act 2003 underpins the MACN Initiative. This legislative framework facilitates the delivery of co-ordinated welfare, health, mental health, disability, drug and alcohol treatment and housing and support services to people deemed to be eligible under the Act. (A copy of the Act is located on the Department's website at <http://www.dhs.vic.gov.au/complexclients>).

The MACN Initiative promotes collaborative cross program planning and support at the local level to improve individual outcomes, wherever possible. In addition, it provides a specialist intervention for 50 new referrals each year that aims to:

- pursue planned and consistent therapeutic goals for each person
- provide a platform for long term engagement in the service system
- stabilise housing, health, social connection and safety issues

The MACN Initiative is complementary to, and does not replace, existing services or systems of support for individuals with multiple and complex needs.

Successful implementation of the MACN Initiative will require existing service providers to respond to the needs of people within the target group in accordance with the guiding principles of the Act.

The Act specifies eligibility criteria that are intentionally broader than current program guidelines as it is recognised that people within this target group require a more flexible and co-ordinated cross-sector service response.

While in many cases people eligible under the Act will already be eligible for services under existing program guidelines, there will be circumstances where they would normally be ineligible for existing program services.

The Department advises that, in such circumstances, service providers will be authorised to utilise current program funding to provide services to persons eligible under the Act.

The Department acknowledges that decisions about appropriateness and priority for service will need to be negotiated on a case by case basis.

The service model is fully operational, and access to the Initiative is via consultation with the MACN Regional Co-ordinator appointed in each region. For further information please contact Anne Leonard, Manager MACN Initiative on 9616 7995 or by email at anne.leonard@dhs.vic.gov.au

1.5 Charter of Human Rights and Responsibilities

The Victorian Charter of Human Rights and Responsibilities became law on 25 July 2006. The Charter imposes obligations on public authorities to act in a way that is compatible with the rights in the Charter and to take account of the rights when making decisions. These obligations commence on 1 January 2008.

Under the Charter, public authorities include public officials (for instance, departmental staff, Ministers, Local Government and Victoria Police). It also includes entities established by statute that have functions of a public nature (such as public hospitals). It does not apply to private businesses or non government organisations except when and to the extent that they may be exercising functions of a public nature on behalf of the state or a public authority.

More information about the Charter of Human Rights and Responsibilities is available at www.justice.vic.gov.au/humanrights

Part 2: The Department of Human Services

2.1 Department Objectives and Strategic Directions

The mission, objectives and outcomes of the department are set out in Figure 1.1 below.

Figure 1.1
The mission, objectives and outcomes of the department

Mission	
Protect and enhance the health and wellbeing of all Victorians, emphasising vulnerable groups and those most in need	
Objectives	Outcomes
1 Building sustainable, well managed and efficient human services	<ul style="list-style-type: none"> • Sustainable and productive human services • Good governance of human services • Strong relationships with human service and other partners • A skilled and high performing workforce across Victoria
2 Providing timely and accessible human services	<ul style="list-style-type: none"> • Services better able to manage increasing and changing demand • More capacity in high demand human services • Improved continuity of care • Enhanced preparedness for emergencies
3 Improving human service safety and quality	<ul style="list-style-type: none"> • Better human service quality • Safer human services • Improved occupational health and safety
4 Promoting least intrusive and earliest effective care	<ul style="list-style-type: none"> • Most appropriate care in the most appropriate setting • More individualised support in home and community based settings • Intervention at the most effective point in the development of ill health or harm
5 Strengthening the capacity of individuals, families and communities	<ul style="list-style-type: none"> • More people living independently • More people living healthy lifestyles • Resilient individuals, families and communities
6 Reducing inequalities through improving health and wellbeing, particularly for disadvantaged people and communities	<ul style="list-style-type: none"> • Healthy and thriving children • Healthier and stronger Aboriginal families and communities • Reduced inequalities in health and wellbeing in access to services • Lower rates of homelessness • Reduced burden of disease

Every year the department articulates a range of priority actions and targets which are intended to address these outcomes. The department’s objectives, outcomes and priority actions are closely aligned to *Growing Victoria Together* and *A Fairer Victoria*.

More information about 2007-08 priority actions and their relationship to *Growing Victoria Together* and *A Fairer Victoria* is available in the Department of Human Services *Departmental Plan* which is found at www.dhs.vic.gov.au/dhsplan. It is expected that the 2007-08 Departmental Plan will be available in July 2007.

Part 3: Divisional policy

3.1 The government's policy framework – No Change

3.2 Divisional Plan 2007–08

To achieve the vision of the *Victorian State Disability Plan 2002–2012*, during 2007–08 the Disability Services Division will continue to focus on the following five priority strategies and key actions, in addition to the delivery of the division's core services and activities.

Priority 1: Reorient disability supports

Priority 2: Develop strong foundations for disability supports

Priority 3: Promote and protect people's rights

Priority 4: Strengthen local communities

Priority 5: Make public services accessible

Service growth and development

To emphasise a more balanced approach to meeting the needs of people living with a disability and their carers, and the provision of earlier, community-based assistance we will:

- provide an additional 380 personal support packages for clients to access flexible, individually-tailored accommodation and support
- provide additional 1300 aids and equipment
- support ageing carers and plan for alternative care arrangements to 375 disability service clients.
- develop a Carers Charter to assist carers to become more involved in decision-making and policy development and provide an opportunity for government agencies to become more aware of carers physical and emotional needs.

There are no changes to the following sections:

3.3 About the Disability Services Division

3.4 Our partners

3.5 Our people

3.6 Disability Act 2006

The **Disability Act 2006** ('the Act') commenced on 1 July 2007. It replaced the **Intellectually Disabled Persons' Services Act 1986** and **Disability Services Act 1991**.

The Act provides for:

- a stronger whole-of-government, whole-of-community response to the rights and needs of people with a disability, and
- a framework for the provision of high quality services and supports for people with a disability.

Consistent with the Victorian State Disability Plan 2002–2012, the Act has a number of objectives including:

- promoting and protecting the rights of people living with a disability receiving services
- creating mechanisms to make communities more accessible to people living with a disability
- regulating disability services to ensure they are high quality and accountable to people living with a disability and to government
- ensuring more transparent and accountable regulation of compulsory treatment of people with an intellectual disability, as recommended by the Victorian Law Reform Commission.

The areas of the Act and key points for disability service providers are outlined in a guide for disability service providers. The Policy and Information Manual provides further information for disability service providers including an overview of the Act, the policy context, information privacy, culturally appropriate practice and the Victorian Civil and Administrative Tribunal.

The Act requires that people with a disability be given information that explains their rights. If the person with a disability cannot understand the information, it can be given to another person of their choosing, who can assist them with understanding their rights. These requirements are outlined in the provision of information policy that is contained in the Policy and Information Manual.

Information sheets for service providers and people with a disability, including new and updated policy documents to support implementation are available from http://nps718.dhs.vic.gov.au/ds/disabilitysite.nsf/sectiontwo/leg_policy?open

Part 4: Budget Context

There are no changes to the following sections:

4.1 Funding and accountability framework

4.2 Chart of Accounts

4.3 Disability Services Budget 2007-08

The 2007-08 budget for Disability Services is \$1,070.2 million, an increase of 3.3 per cent over the 2006-07 budget after revision to reflect the Machinery of Government transfer to the Department for Victorian Communities to establish the Office for Disability in 2006-07.

Consistent with the goals and strategies established under the *Victorian State Disability Plan 2002-2012*, the 2007-08 budget initiatives continue the emphasis on better planning and coordination, individual choice, carer support and targeted responses. This will continue to improve the provision of alternative support options for people with a disability to remain living independently in the community.

The \$26.7 million (rounded) growth funding is provided as follows:

- \$8 million for Individualised Support Packages, that will promote access for an additional 380 people with a disability to a wide range of flexible accommodation and support options based on their individual choice and needs.
- \$2 million for aids and equipment to assist 1,300 individuals to maintain their independence and provide increased subsidy levels for aids and equipment.
- \$3.2 million to deliver 350 episodes of respite that are flexible and responsive to individual families' needs and are based on individual planning with families.
- \$750,000 for the Technability program to provide support for new equipment, computer modifications, training and assistive technology; IT support to Community Residential Units (CRUs); and to assist the conversion of Vision Australia's national library from analogue to digital.
- \$125,000 to assist carers wanting to re-enter the workforce.
- \$3.8 million to continue the provision of older years/carers support packages for 375 individuals.
- \$3.3 million to continue the provision of transition planning services delivered by Future for Young Adults (FFYA) Transition Planners.
- \$5.6 million is provided to ensure Community Service Organisations (CSOs) are able to meet additional wage costs, ensure service delivery standards are maintained and to support the ongoing viability and sustainability of CSOs.

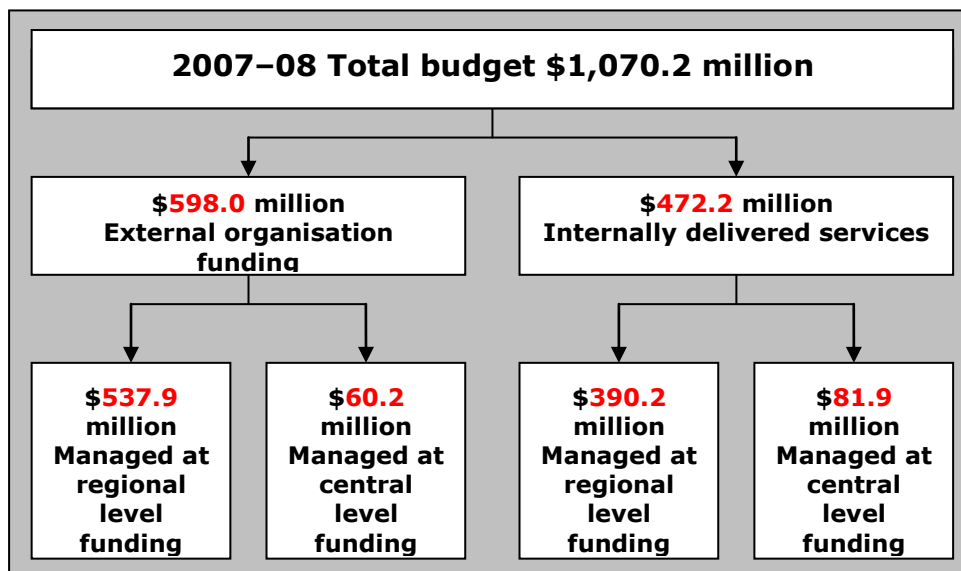
In addition, funds were also provided in this budget for asset investment initiatives:

- \$10.0 million over three years for more flexible and appropriate accommodation solutions that will enhance more independent living and improved participation in the wider community for up to 75 people with a disability.
- \$5.0 million over three years for Stage 2 of the Strategic Replacement and Refurbishment Program to refurbish and

replace shared supported accommodation to better support people with a disability.

Further increases relate to wages growth, Commonwealth funding, price indexation and other adjustments.

Figure 4.3
Budget breakdown



All funding rollovers are conditional upon service providers meeting minimum performance targets and service quality standards. Some funded activities are also affected by portability of funding tied to individual clients, which will involve funding transfers and adjustments during a financial year. As illustrated above, 87 per cent of the Disability Services budget is administered at a regional level, while 13 per cent is managed and administered centrally.

Of the total budget, 44 per cent is spent on internal services, which are provided directly by departmental staff managed by regions. Internally delivered services also include indirect program costs such as capital asset charge, accrual adjustments and departmental corporate costs. The balance, 56 per cent, is allocated to externally provided services principally through the regions.

4.4 Budget allocations for 2007-08

The following tables detail the **initial** 2007-08 distribution of funding to regions for externally and internally funded services. Recurrent funding is initially rolled over to 2007-08, adjusted for price indexation and the full year effect for 2006-07 growth funding allocations. 2007-08 growth allocations and the increase from the 2006 Fair Pay Commission decision were processed in August 2007.

On 1 July 2007, indexable prices for non-government service providers were increased by 2.9 per cent. This adjustment was made in August 2007, backdated to 1 July 2007. In addition, a number of funded activities received supplementary indexation ranging from 0.20% to 1.33% to cover the increased wage costs resulting from the Fair Pay Commission's decision, which were backdated to 1 December 2006.

The allocations in the tables below are indicative only, and provide a snapshot of provisional allocations at the time of compilation.

Table 4.2
External sector rollover
budget allocation

Output	Barwon \$ '000	Grampians \$ '000	Loddon \$ '000	Hume \$ '000	Gippsland \$ '000	EMR \$ '000	N&WMR \$ '000	SMR \$ '000	Central \$ '000
Information, Planning and Capacity Building	1,341	721	971	1,290	753	4,306	5,767	8,361	8,796
Targeted Services	1,628	1,393	1,658	1,580	1,572	11,052	11,213	10,449	7,722
Individual Support	28,008	18,076	24,352	17,537	17,060	66,022	89,479	58,935	25,423
Residential Accommodation Support	8,735	5,064	7,136	7,756	6,392	46,407	34,600	38,238	18,225
Total	39,712	25,253	34,116	28,163	25,777	127,788	141,059	115,983	60,166
Grand Total: \$598.0M									

Table 4.3
Internal sector
budget allocation

Output	Barwon \$ '000	Grampians \$ '000	Loddon \$ '000	Hume \$ '000	Gippsland \$ '000	EMR \$ '000	N&WMR \$ '000	SMR \$ '000	Central \$ '000
Information, Planning and Capacity Building	2,357	2,481	2,693	1,865	2,306	5,337	9,586	4,554	19,220
Targeted Services	967	1,018	845	1,537	696	2,433	7,663	727	1,780
Individual Support	4,236	4,420	1,435	3,647	3,863	8,839	6,749	4,709	13,646
Residential Accommodation Support	29,574	27,895	19,047	17,488	11,188	73,594	88,025	38,476	47,292
Total	37,134	35,814	24,019	24,536	18,053	90,203	112,023	48,465	81,937
Grand Total: \$472.2M									

Part 5: Funding Context

There are no changes to the following sections:

5.1 Department of Human Services' funding policy framework

5.2 Disability Services Division specific funding policy

5.3 Unit prices

5.3.1 Disability Services pricing principles – No Change

5.3.2 Price indexation

A base indexation rate of 2.9% per annum applies for the 2006-09 funding cycle. This was increased from the initial budget provision of 2.6%. Wage rises above this level are given consideration as 'exceptional events'. During 2006-07, the Australian Fair Pay Commission (AFPC) made a determination on the minimum wage level, effective from 1 December 2006. A number of activities funded by the department, including disability services activities, received supplementary indexation to cover the increased wage costs resulting from the AFPC decision.

The above excludes the establishment of a Capacity Building Fund of \$6 million to be used over the 2006-09 cycle to assist CSOs to meet the costs of infrastructure purchase, replacement or upgrade.

5.3.3 Disability Services unit prices 2007-08

Column A: Final prices from 2006-07 including the supplementary indexation effective from 1 December 2006 for certain activities that attracted the 'exceptional event' criteria arising from the Australian Fair Pay Commission's 2006 wage decision.

Column B: 2007-08 prices incorporating standard indexation of 2.9 per cent on the Column A Prices, (unless indicated otherwise) effective from 1 July 2007.

Table 5.2
Unit prices –
Disability Services

Service type/Activity	Unit of service	A. 2006-07 Final prices	B. 2007-08
Information, Planning and Capacity Building Output			
17024 Advocacy Services			
1 unit	1 EFT worker	\$89,939	\$92,547
2 units	2 EFT workers	\$176,050	\$181,155
17028 Case Management			
Welfare Support Service (welfare worker)	1 hour of service	\$34.23	\$35.22
Complex Case Management (social worker)	1 hour of service	\$42.56	\$43.79
Statewide Service Coordination (social worker)	1 hour of service	\$40.55	\$41.73
Chronic illness case management	Client package	\$13,189	\$13,571
17033 Information Services			
1 unit	1 EFT worker	\$89,939	\$92,547
2 units	2 EFT workers	\$176,050	\$181,155
Targeted Services Output			
17025 Aids and Equipment (1)			
Professional services	1 hour of service	\$59.09	\$60.80
17026 Behaviour Intervention Services (BIS)			
(Interim unit prices)	Standard intervention	\$3,093	\$3,183
(BIS unit prices are subject to a benchmarking)	Complex intervention	\$6,188	\$6,367
17006 Criminal Justice Services			
Counselling	Per client (interim)	\$4,438	\$4,567
Outreach	Per client (interim)	\$4,975	\$5,119
Crisis/emergency accommodation	Per client	\$74,003	\$76,149
Supported accommodation	Per client (interim)	\$78,890	\$81,178
17023 Independent Living Training			
Unqualified assistant	1 hour of service	\$27.11	\$27.90
Qualified assistant	1 hour of service	\$30.45	\$31.33
Professional services	1 hour of service	\$59.09	\$60.80
17042 Therapy			
Unqualified assistant	1 hour of service	\$27.11	\$27.90
Qualified assistant	1 hour of service	\$30.45	\$31.33
Professional services	1 hour of service	\$59.09	\$60.80
Individual Support Output			
17022 Day Programs			
Core	Client EFT per annum	\$14,606	\$15,030
High	Client EFT per annum	\$21,478	\$22,101
Very High	Client EFT per annum	\$23,792	\$24,482
17034 Flexible Support Packages			
Continuity of Care			
Statewide service coordination	1 hour of service	\$40.55	\$41.73
Family Choice Program (Fragile Children's Health)	Family Package	\$44,009	\$45,285
Making a Difference			
Complex case management	1 hour of service	\$42.56	\$43.79
Family Options			
Funded organisation cost element	Moderate	\$15,975	\$16,438
	High	\$15,975	\$16,438
	Very High	\$15,975	\$16,438
Brokerage element	Moderate	\$6,099	\$6,276
	High	\$12,196	\$12,550
	Very High	\$12,196	\$12,550
Caregivers' reimbursement element (2)			
0-7 years	Moderate	\$7,491	\$7,678
	High	\$10,701	\$10,969
	Very High	\$12,842	\$13,163
8-10 years	Moderate	\$9,044	\$9,270
	High	\$12,919	\$13,242
	Very High	\$15,505	\$15,893
11-12 years	Moderate	\$10,876	\$11,148
	High	\$15,535	\$15,923
	Very High	\$18,642	\$19,108

Service type/Activity	Unit of service	A. 2006-07 Final prices	B. 2007-08
Individual Support Output			
17034 Flexible Support Packages			
13+ years	Moderate	\$15,238	\$15,619
	High	\$21,768	\$22,312
	Very High	\$26,123	\$26,776
16-17 years	Moderate	\$10,833	\$11,104
	High	\$17,397	\$17,832
	Very High	\$21,753	\$22,297
18-20 years	Moderate	\$10,248	\$10,504
	High	\$16,811	\$17,231
	Very High	\$21,168	\$21,697
21+ years	Moderate	\$7,245	\$7,426
	High	\$13,809	\$14,154
	Very High	\$18,164	\$18,618
17201 Futures for Young Adults (FFYA)			
Level 3	Client EFT per annum	\$14,606	\$15,030
Level 4	Client EFT per annum	\$21,478	\$22,101
Level 5	Client EFT per annum	\$23,792	\$24,482
Level 5+	Client EFT per annum	\$23,792	\$24,482
5+ Special facility-based service	Client EFT per annum	\$27,398	\$28,193
Note: from 1 July 2004, unit prices only apply to new participants who are funded through FFYA to attend Adult Training			
17200 HomeFirst			
Service provision (up to 34 hours per week per	1 hour of service	\$29.63	\$30.49
Service coordination (notional 40 hours per annum per package)	1 hour of service	\$33.49	\$34.46
17008 Outreach Support			
Outreach support (incorporating Lead Tenant)	1 hour of service	\$29.63	\$30.49
Lead tenant volunteer coordination	1 hour of service	\$35.08	\$36.10
Volunteer reimbursements	Limits set in specification and guidelines		
17010 Respite			
Facility-based/residential service respite			
8 hour worker	1 hour of service	\$37.35	\$38.43
24 hour worker	1 shift of service	\$404.74	\$416.48
Sleepover allowance	Allowance per annum per	\$29,774	\$30,637
In home/community access respite/group activities			
Paid direct care staff	1 hour of service	\$29.63	\$30.49
Volunteer coordination	1 hour of service	\$35.08	\$36.10
Camps/holidays			
Outreach unit cost	1 hour of service	\$29.63	\$30.49
24 hour care for paid direct care staff	1 shift of service	\$404.74	\$416.48
Volunteer coordination	1 hour of service	\$35.08	\$36.10
Community-based weekend respite			
without public holiday (rate per weekend).	2 staff on duty*	\$2,167	\$2,230
*For each additional staff on duty		\$1,083	\$1,114
All weekends and public holidays (rate per annum)	2 staff on duty**	\$124,590	\$128,203
** For each additional staff on duty			
Respite coordination	1 hour of service	\$36.26	\$37.31
Residential Accommodation Support Output			
17016 Shared Supported Accommodation			
8 hour worker	1 hour of service	\$37.35	\$38.43
24 hour worker (N/A for premises where care is provided to more than 9 residents)	1 shift of service	\$404.74	\$416.48
Sleepover	Allowance per annum	\$29,774	\$30,637
Externally-run facilities previously funded under 17017 Congregate Care have now been moved to 17016 Shared Supported Accommodation. 17017 is now for facilities classified as Residential Institutions under the Disability Act 2006.			

Part 6: Supplementary information

6.1 Introduction

This section provides additional information to supplement Activity Specifications (Part 7), particularly monitoring and review requirements and changes to the output structure.

The following list all items contained in the Policy and Funding Plan, including any relevant updates and additional supplementary items.

6.2 Output Structure

There are now a total of four outputs, a decrease of one output from the 2006-07 output structure outlined in the *Policy and Funding Plan 2006-09*.

This consolidation of outputs aims to streamline and simplify reporting and accountability arrangements and reflect the continuing implementation of the *Victorian State Disability Plan 2002-2012*.

Table 6.1
Disability Services
output structure for
2006-07/2007-08

6.2.1 Output Structure - Changes for 2007-08

Changes to the output structure for 2007-08 are as follows:

2006-07 Output Structure		2007-08 Output Structure	
Output and Component Name	Activity Code and Name	Output and Component Name	Activity Code and Name
Information, Assessment & Planning	17044 Intake & Response	Information, Planning & Capacity Building	17024 Advocacy Services
	17028 Case Management		17028 Case Management
	17033 Information Services		17033 Information Services
	17080 Sector Development & Innovation		17035 Recreation
	17064 Training & Development		17044 Access
Community Participation & Inclusion	17024 Advocacy Services	Individual Support	17061 Building Inclusive Communities
	17061 Building Inclusive Communities		17064 Training & Development
	17035 Recreation		17080 Sector Development & Innovation
	17082 Community Options		17008 Outreach Support
	17022 Day Programs		17010 Respite
Individual Support	17201 Futures for Young Adults	Targeted Services	17022 Day Services
	17081 Individualised Support Packages		17034 Flexible Support Packages
	17034 Flexible Support Packages		17081 Individualised Support Packages
	17200 HomeFirst		17082 Community Options
Primary Support	17008 Outreach Support	Residential Accommodation Support	17200 HomeFirst
	17010 Respite		17201 Futures for Young Adults
	17025 Aids & Equipment		17006 Criminal Justice Services
	17026 Behaviour Intervention Services		17023 Independent Living Training
	17006 Criminal Justice Services		17025 Aids & Equipment
	17023 Independent Living Training		17026 Behaviour Intervention Services
Residential Accommodation Support	17042 Therapy	Residential Accommodation Support	17042 Therapy
	17017 Congregate Care		17016 Shared Supported Accommodation
	17016 Shared Supported Accommodation		17017 Residential Institutions

A number of activities have moved across outputs and two activities have been renamed. The changes to activities are:

- 17044 Intake and Response has been renamed 17044 Access to reflect changes to provisions for accessing disability services under the *Disability Act 2006*
- 17024 Advocacy Services has moved to the Information, Planning and Capacity Building output to more appropriately reflect the role of advocacy support in delivering information and capacity building activities
- 17064 Building Inclusive Communities and 17035 Recreation have moved to the Information, Planning and Capacity Building output to reflect the role of these activities in strengthening and building community capacity
- 17082 Community Options, 17022 Day Programs, 17201 Futures for Young Adults and 17010 Respite have moved to the Individual Support output group to reflect the broadening of an individualised planning and support approach based on client choice and the continuing implementation of the *Victorian State Disability Plan 2002-2012*
- 17017 Congregate Care has been renamed 17017 Residential Institutions and now reflects only premises proclaimed to be a residential institution under section 86 of the *Disability Act 2006*

6.3 Performance measures rationalisation – No Change

6.4 New legislation – Refer to Section 3.7 of this Update publication

6.5 Quarterly data collection

The QDC assists organisations funded by Disability Services Division to meet the reporting requirements for HACC, PDRSS and Disability Services Division, thereby eliminating the current duplication in these data collections. As a way of reducing the reporting burden, the department has combined the CSTDA NMDS data collection, the quarterly Agency Performance and Data Collection (AP&DC), the bi-annual PDRSS minimum data set and the quarterly HACC minimum data set V1.5, into one quarterly data collection information system (QDC).

There are no changes to these sections:

6.5.1 How the QDC information is used

6.5.2 How the performance measures information is used

6.5.4 Where to get further assistance

6.5.7 Telling people about information policy

6.5.8 Gaining client consent

6.5.9 Permitted collection and disclosure of information by organisations

6.5.3 Data collection process for 2006-09

Funded agencies to note that from quarter 4 of 2006-07, data for the quality measure *Percentage of outlets with an annual quality plan* [applicable to specific activities] will be collected via QDC every fourth quarter, rather than through the annual IQMA quality plan and improvement activity reporting process.

6.5.5 Key dates for reporting in 2006-09 Update

Community Service Organisations need to return data on the following dates:

For 2007-08

Quarter 1 July-September 2007 by Monday 9 October 2007
Quarter 2 October-December 2007 by Monday 7 January 2008
Quarter 3 January-March 2008 by Monday 7 April 2008
Quarter 4 April-June 2008 by Monday 7 July 2008

For 2008-09

Quarter 1 July-September 2008 by Tuesday 7 October 2008
Quarter 2 October-December 2008 by Wednesday 7 January 2009
Quarter 3 January-March 2009 by Tuesday 7 April 2009
Quarter 4 April-June 2009 by Tuesday 7 July 2009

For further information on this requirement, please contact the QDC Helpdesk (1800 352 561 or QDChelp@dhs.vic.gov.au).

6.5.6 Managing information – privacy and confidentiality

There are a number of Acts that regulate the collection and handling of personal information. In Victoria these include the *Information Privacy Act 2000* and *Health Records Act 2001*, as well as the *Commonwealth Privacy Act 1988*.

Privacy legislation does not override other legislation such as the Disability Act 2006 – it supplements it.

6.6 Client Relationship Information System for Service Providers – No Change

6.7 Employment Safety Screening Compliance Policy

The policy will be reviewed during 2007-08 and amended to reflect the requirements of the Working With Children Act 2005 as it relates to working with children checks.

6.8 Quality management

Disability Services strives to ensure that services are of high quality and accountable to people who use those services. The Quality Framework for Disability Services in Victoria (The Quality Framework) aims to promote a system of sustainable relationships and supports, which has at its centre the interest and goals of each individual with a disability.

The Quality Framework brings together the elements that assist in measuring, monitoring and improving service quality.

It provides the means to ensure there is a consistent approach to quality management practice across disability service provision in Victoria.

The participation of people living with a disability and their personal networks in the planning, delivery, monitoring and review of support is central to quality management and improvement.

Accountability and reporting requirements

All service providers are required to comply with the Standards for Disability Services in Victoria. There are three major accountabilities for service providers, as part of the continuous cycle of quality management and improvement:

- self-assessment against the Standards for Disability Services in Victoria.
- development, implementation, monitoring and review of organisational quality plans at the outlet level, including at least two new quality improvement activities.
- Annual reporting of information and data on quality activities at organisational level.

Self-assessment

To facilitate continuous improvement, all service providers are required to conduct an annual self-assessment against the Standards for Disability Services in Victoria. The self-assessment assists service providers identify issues in relation to quality and address areas requiring improvement.

Self-assessment data forms the basis for the overall service Quality Plan, and will include analysis of information from complaints systems, incident reports, use of restrictive interventions, approaches to recognition of cultural and linguistic diversity in the community.

Central to the annual self-assessment is a mandatory Consumer Assessment. The Consumer Assessment is designed to gain clear and open consumer feedback about the quality of services. It should provide people who use services with an opportunity to provide feedback on the performance of the service against the Standards, and to where the service is performing well and where it could make improvements.

Quality plans

The self-assessment informs the development of a quality plan. A quality plan is a document that sets out necessary quality improvement activities. It includes:

- The areas identified for action to improve service quality.
- Clear strategies for each action, and
- Priority setting.

IQMA quality plan and improvement activity reporting

Service providers must annually report outcomes of the self-assessment, including implementation of the previous year's quality plan and two new quality improvement activities for implementation at the service outlet level in the following year.

From 2006, planning has been on a financial year cycle, with reporting consistent with the QDC fourth quarter reporting dates. Disability Services will distribute the reporting template to service providers, collate and analyse the data provided and publish a report annually.

There are no changes to the following sections:

6.9 Learning and development plans

6.10 Disability Online website

6.11 Aids and Equipment Program reporting

6.12 Community Building Project

Achievement Reporting System

6.13 Information services annual report

6.14 Fire risk management

6.15 Service agreements

6.16 Department managed services

Government or internally managed services have similar reporting requirements to community service organisations. For example, internally managed services must participate in performance and data collection processes such as quality management outlined earlier.

In addition, all services delivered to individuals and all services requested by individuals must be registered.

The department is now using the Client Relationship Information System (CRIS), a new, modern and flexible client information and case management system that has replaced the Disability Client Information System (DISCIS). All individuals receiving services from the department are to be registered on CRIS.

To respond flexibly to the support needs of people living with a disability and who have long term support needs, the department has developed a new recording system, the Disability Support Register (DSR), which replaces the Service Needs Register.

Questions regarding CRIS can be directed to
cris.questions@dhs.vic.gov.au

The following are new supplementary items to the Policy and Funding Plan

6.17 Registration of Disability Service Providers

The Register

With the implementation of the Disability Act 2006 (the Act), the [Register of Disability Service Providers](#) (the Register) has been created. The Act defines a disability service provider as:

- the Secretary; or
- a person or body registered on the register of disability service providers and a disability service as:
- a service specifically for the support of persons with a disability which is provided by a disability service provider.

To be included on the Register, a service provider must make an application for registration and demonstrate a capacity to provide disability services in compliance with the Act. The purpose of the Register is to list the service providers that must comply with the Act.

The Register contains the name, address and contact details of all registered disability service providers and is publicly available on the department's web page. The register is available at <http://nps718.dhs.vic.gov.au/ds/disabilitysite.nsf>.

Period of registration

Service providers entered on the Register from 1 July 2007 will be registered to 30 June 2009. Registration will be for a period of three years, unless it is revoked earlier. Longer periods of registration are possible if circumstances require it. Prior to the end of the registration period, disability service providers intending to continue to provide disability services may apply to have their registration renewed.

Revocation and refusal of registration

Registration may be revoked in any circumstance considered relevant, prior to its expiry and may arise due to failure to comply with the Act or non delivery/achievement of performance measures. Registration must be revoked if the provision of disability services ceases.

A notice will be provided to any disability service provider whose application for registration is refused or whose registration is revoked. The disability service provider can make a submission to the department [within 14 days] and subsequently appeal to the Victorian Civil and Administrative Appeals Tribunal [within 28 days] if unsatisfied.

Services not requiring registration

The Department of Human Services funds a range of activities through the Disability Services Program that are not considered disability services within the meaning of the Act. These activities are not "... specifically for the support of persons with a disability..." and funding for these purposes will not usually require registration. These services include:

- Information Services;
- Aids & Equipment;
- Training & Development services;
- Sector Development & Support services; and
- Building Inclusive Communities activity.

Disability services provided by the Department of Human Services will not be included on the register.

The services accessed by people with a disability as part of their normal participation in the community such as gymnasias, general and allied health practitioners and dental practitioners will also not be registered.

Services purchased as part of an individual support package from an organisation that does not have a service agreement with the Department of Human Services will not require registration.

6.18 Disability Leasing Model – New Addition

The Disability Leasing Model (DLM) applies to houses owned by the Secretary of the Department of Human Services (the department) where the community service organisation (CSO) is funded to deliver Shared Supported Accommodation (SSA) program, including respite services, to people with a disability.

The DLM has been established to ensure that the department secretary-owned houses operated by CSOs are maintained in a way that provides appropriate quality accommodation for residents and a safe working environment for resident support staff.

Part 7: Activity Specifications

There is no update for this part of the policy and funding plan. Update has been deferred to the next annual update to ensure that this part is in compliance with the new Disability Services Act 2006.