

## DISABILITY, HOUSING AND COMMUNITY SERVICES

<b>OUTPUT CLASS 1: DISABILITY, HOUSING AND COMMUNITY SERVICES</b>
<b>PRINCIPAL MEASURES</b>
<b>OUTPUT 1.1: DISABILITY SERVICES AND POLICY</b>
<b>Description:</b> Provision of high quality community based, consumer focused disability services through government and non-government service providers to meet the accommodation support, community access, community support, respite care and wellbeing needs of people with moderate to severe disabilities.

Measures	2004-05 Target <sup>1</sup>	2004-05 Estimated Outcome
<b>Quantity</b>		
• Accommodation Support (number of clients) <sup>2</sup>	300	327
• Community Support (number of people accessing service) <sup>2</sup>	380	340
• Community Access (hours of service) <sup>2</sup>	96 942	100 696
• Respite – Centre Based (number of bed nights) <sup>3</sup>	8 000	8 378
• Respite – In own home (number of hours) <sup>2</sup>	23 000	23 658
<b>Quality/Effectiveness</b>		
Service providers implement the National Disability Service Standards	100%	95%
Number of service visits conducted by contract managers	60	60
<b>Timeliness</b>		
Contract payments disbursed within contracted timeframe	100%	99%
<b>Cost</b>		
Cost per 1 000 head of population (\$'000) <sup>4</sup>	\$161.06	\$167.59
<b>TOTAL COST (\$'000)<sup>3</sup></b>	<b>\$52 938.0</b>	<b>\$54 573.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)<sup>5</sup></b>	<b>\$50 938.0</b>	<b>\$51 998.0</b>

### Notes

1. The 2004-05 Targets have been revised to reflect the impact of the 4 November 2004 Administrative Arrangement Order and *Appropriation Act 2004-2005 (No. 2)* where applicable.
2. This variation from target is a result of additional client's through Disability ACT's 2004-05 funding round.
3. The variation from target is the result of an additional client for one year with Hartley Lifecare.
4. The population estimate for 1 July 2005 is 325,641.
5. The higher Government Payment for Outputs reflects funding brought forward from 2003-04.

**OUTPUT CLASS 1: DISABILITY, HOUSING AND COMMUNITY SERVICES**  
PRINCIPAL MEASURES

**OUTPUT 1.2: COMMUNITY DEVELOPMENT SERVICES AND POLICY**

**Description:** Provision of support and resources for a variety of community development activities, including crisis and transitional accommodation and related services, administration of Territorial funding for a range of concessions and benefits to low income earners, and management of community facilities.

Measures	2004-05 Targets <sup>1</sup>	2004-05 Estimated Outcome
<b>Quantity</b>		
Total number of service contracts/agreements administered:		
• Community Services Program (CSP) <sup>2</sup>	26	29
• Supported Accommodation Assistance Program (SAAP)	28	28
• Concessions <sup>3</sup>	18	36
Number of service visits conducted by contract managers	110	110
Number of community facilities leased	39	39
Development of Community Engagement policy/strategy/programs	1	1
Development of Multicultural policy/strategy/programs	7	7
<b>Quality/Effectiveness</b>		
Funded organisations' satisfaction with government contract administration (as measured by annual survey)	80%	80%
Tenant satisfaction with management of community facilities (as measured by annual survey)	80%	80%
<b>Timeliness</b>		
Payments made by the department within 28 days of receipt of account from agencies administering concessions or benefits <sup>4</sup>	90%	80%
Contract payments disbursed within contracted timeframes	95%	95%
<b>Cost</b>		
Concession or benefit administration as a percentage of total funding allocated	0.90%	0.95%
Value of payments for CSP services (\$'000)	\$4 888	\$5 000
Value of payments for SAAP services (\$'000) <sup>5</sup>	\$14 248	\$14 940
Value of concessions (\$'000)	\$25 455	\$25 145
Cost per 1,000 head of population (\$'000) <sup>6</sup>	\$81.64	\$84.57
<b>TOTAL COST (\$'000)<sup>5</sup></b>	<b>\$26 834.0</b>	<b>\$27 539.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$25 783.0</b>	<b>\$25 781.0</b>

**Notes**

1. The 2004-05 Targets have been revised to reflect the impact of the 4 November 2004 Administrative Arrangement Order and *Appropriation Act 2004-2005 (No. 2)* where applicable.
2. The increase reflects Community Services' management of the Carers Recognition Grants Program.
3. More providers have entered the ACT Spectacles and Seniors Spectacles Scheme giving consumers more choice.
4. The expected outcome for the year reflects the overall increase in the number of invoices received from the previous financial year.
5. The higher cost reflects expenditure from unspent SAAP funds rolled over from previous years.
6. The population estimate for 1 July 2005 is 325,641.

**OUTPUT CLASS 1: DISABILITY, HOUSING AND COMMUNITY SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.3: THERAPY SERVICES**

**Description:** Provides therapy services for children with delays in development from birth to age 8 and people with disabilities aged from birth to 65 years, including counselling and support, and assistance with physical, intellectual, communication and other functional disabilities.

Measures	2004-05 Targets <sup>1</sup>	2004-05 Estimated Outcome
<b>Quantity</b>		
Therapy services provided (hours) <sup>2</sup>	55 472	44 148
Establish and operate a Child and Family Centre	1	1
<b>Quality/Effectiveness</b>		
Client satisfaction with therapy services as measured by annual survey <sup>3</sup>	90%	80%
Teacher satisfaction with consultation by therapy services in relation to the management of children with developmental delays and disabilities attending ACT Government primary schools <sup>3</sup>	80%	58%
<b>Timeliness</b>		
New referrals actioned within 5 working days	95%	97%
<b>Cost</b>		
Average cost per hour therapy services <sup>4</sup>	\$161.58	\$203.27
Cost per 1,000 head of population (\$'000) <sup>5</sup>	\$31.20	\$31.53
<b>TOTAL COST (\$'000)</b>	<b>\$10 256.0</b>	<b>\$10 267.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$9 970.0</b>	<b>\$9 970.0</b>

**Notes**

1. The 2004-05 Targets have been revised to reflect the impact of the 4 November 2004 Administrative Arrangement Order and *Appropriation Act 2004-2005 (No. 2)* where applicable.
2. The number of therapy hours is below target due to difficulties in recruiting appropriately qualified staff. Staff levels are approximately 15 percent below the level budgeted for.
3. Clients' and teachers' satisfaction survey reported deficiency in the timeliness of service. This is directly related to the inability to recruit the full complement of staff budgeted for.
4. The increase in average cost per hour of therapy services reflects a combination of a more accurate allocation of fixed costs to the service and a lower number of hours of therapy services provided during 2004—05 (See note 2).
7. The population estimate for 1 July 2005 is 325,641.

**OUTPUT CLASS 1: DISABILITY, HOUSING AND COMMUNITY SERVICES**

**PRINCIPAL MEASURES**

**OUTPUT 1.4: ORGANISATIONAL SERVICES**

**Description:** The provision of a range of services supporting the Commissioner for Housing and Housing ACT including organisational governance and accountability, internal audit and review services, procurement, finance and budget services, workforce development and training, policy analysis and development and information technology services

<b>Measures</b>	<b>2004-05 Targets</b>	<b>2004-05 Estimated Outcome</b>
<b>Quantity</b> Provision of key reports and publications	18	18
<b>Quality/Effectiveness</b> Commissioner for Housing's and Housing ACT's Executive satisfaction with quality as assessed by annual survey.	90%	90%
<b>Timeliness</b> Commissioner for Housing's and Housing ACT's Executive satisfaction with timeliness as assessed by annual survey.	90%	90%
<b>Cost</b> Cost of services (\$'000)	3 781.0	3 885.0
<b>TOTAL COST (\$'000)</b>	<b>\$3 781.0</b>	<b>\$3 885.0</b>