

Home and Community Care (HACC) Program

Barwon South West Region Annual Plan 2006-07



1. Introduction

This document sets out how the Region has allocated the 2006-07 HACC growth funding, as per the strategic directions identified in the **Regional Triennial Plan 2006-09**.

The Region has analysed funding per capita (\$pcf), service provision, demographic data, research/evaluation reports and drawn conclusions about how best to allocate HACC growth funds in alignment with the **Regional Triennial Plan 2006-09**, the Ministerial Priorities 2006-09 and in order to move towards funds equity across local government areas (LGAs).

2. Consultation

The following consultation session was held:

Consultation	Date	Total number of attendees	Number of service providers	C'wealth representative in attendance
Geelong	13 July 2006	30	21	2

3. Budget

3.1 Victorian HACC Growth Budget

The HACC growth budget for 2006-07 is:

Region	Allocation 2006-07
BSW	\$ 1,656,000
Grampians	\$ 651,000
Loddon	\$ 877,000
Hume	\$ 747,000
Gippsland	\$ 1,719,000
NWMR	\$ 6,035,000
EMR	\$ 2,622,000
SMR	\$ 3,085,000
Total	\$ 17,392,000

3.2 Allocation to LGAs

The following allocations were made to each LGA in alignment with the Regional Triennial Plan 2006-09:

LGA Name	Sum of C'wealth FYE growth \$
Colac-Otway (S)	\$ 71,238
Corangamite (S)	\$ 30,643
Glenelg (S)	\$ 35,280
Greater Geelong (C)	\$ 1,374,111
Moyne (S)	\$ 23,816
Queenscliffe (B)	\$ 8,640
Regionwide	\$ -
Southern Grampians (S)	\$ 31,731
Surf Coast (S)	\$ 30,839
Warrnambool (C)	\$ 49,606
Total	\$ 1,655,905

The Greater Geelong LGA is under-resourced compared to the South West LGA as detailed in the BSW Triennial Plan. Greater Geelong is particularly low on health services and in home support, particularly domestic assistance. Funding for all HACC services per head of the HACC target population in Greater Geelong is around half the per capita figure for the LGAs in the South West.

Given this situation BSW region has allocated 83% of growth funds to the LGA of Geelong. Ninety-five per cent of these funds were allocated to domestic assistance, allied health and nursing. The remaining 17% of growth funds were allocated across the other eight municipalities as detailed in the BSW Triennial Plan 2006-09. Funded activities include allied health, domestic assistance and personal care.

3.3 Allocations to Priority

The following allocations by priority and LGA were made :

Sum of CW FYE growth				
LGA Name	P1	P2	P3	Grand Total
Colac-Otway (S)	\$ 71,238			\$ 71,238
Corangamite (S)	\$ 30,643			\$ 30,643
Glenelg (S)	\$ 35,280			\$ 35,280
Greater Geelong (C)	\$ 1,291,316	\$ 82,795		\$ 1,374,111
Moyne (S)	\$ 23,816			\$ 23,816
Queenscliffe (B)	\$ 8,640			\$ 8,640
Regionwide	\$ -			\$ -
Southern Grampians (S)	\$ 31,731			\$ 31,731
Surf Coast (S)	\$ 30,839			\$ 30,839
Warrnambool (C)	\$ 49,606			\$ 49,606
Total	\$ 1,573,110	\$ 82,795	\$	\$ 1,655,905

Priority 1

Overall the Region allocated 95% of all growth funding to Priority 1; however there is an expectation that community service organisations (organisations) receiving growth funds will be mindful of the need to continue to provide culturally relevant HACC services and comply with their HACC Cultural Action Plans.

Priority 2

The Region allocated 5% of the overall growth funding to Priority 2 to CALD specific organisations for planned activity groups (high) in line with the Ministerial Priority to enhance CALD access to planned activity groups.

Priority 3

The focus under Priority 3 over the triennium is on improving the viability and capacity of Aboriginal organisations to better meet the needs of their communities. In Year 1 of the triennium all regions, head office and organisations will work together on the Indigenous HACC Viability Funding Models Project which will lead to targeted growth in the second and third years of the triennium. Therefore, the region will await the outcomes of the Viability Strategy before allocating growth to this priority area.

However, the region will develop an Access and Equity project to work collaboratively with Aboriginal organisations, the HACC Aboriginal Development worker and other HACC providers in the region to maximise access to HACC services not provided by Aboriginal organisations. This project will be developed later in 2006.

3.4 Regional Summary of allocations

The following allocations by priority, activity and LGA were made:

HACC Growth 2006-07				
Growth at Commonwealth Unit Price for Nursing				
Priority	Activity Name	LGA Name	Growth Units FYE 2006-07	Growth FYE 2006-07 \$
1	HACC Domestic Assistance	Colac-Otway (S)	1,006	\$26,196
1	HACC Personal Care	Colac-Otway (S)	1,513	\$45,042
1	HACC Allied Health	Corangamite (S)	261	\$19,956
1	HACC Personal Care	Corangamite (S)	359	\$10,687
1	HACC Domestic Assistance	Glenelg (S)	542	\$14,114
1	HACC Personal Care	Glenelg (S)	711	\$21,166
1	HACC Allied Health	Greater Geelong (C)	4,270	\$326,484
1	HACC Allied Health	Greater Geelong (C)	1,066	\$81,506
1	HACC Assessment	Greater Geelong (C)		\$15,111
1	HACC Domestic Assistance	Greater Geelong (C)	18,101	\$471,350
1	HACC Nursing	Greater Geelong (C)	5,926	\$396,864
2	HACC Planned Activity Group - High	Greater Geelong (C)	5,553	\$82,795
1	HACC Personal Care	Moyne (S)	800	\$23,816
1	HACC Allied Health	Queenscliffe (B)	113	\$8,640
1	HACC Allied Health	Southern Grampians (S)	415	\$31,731
1	HACC Allied Health	Surf Coast (S)	262	\$20,033
1	HACC Personal Care	Surf Coast (S)	363	\$10,807
1	HACC Allied Health	Warrnambool (C)	518	\$39,606
1	HACC Domestic Assistance	Warrnambool (C)	384	\$9,999
	TOTAL			\$1,655,905