

# Home and Community Care (HACC) Program

## Grampians Region Annual Plan 2006-07



## 1. Introduction

The Grampians Annual Plan sets out how the Region has allocated the 2006-07 HACC growth funds as per the strategic directions identified in the **Regional Triennial Plan 2006-09**. This document provided the basis for consultation with service providers and other stakeholders. The Annual Plan was adjusted where necessary in response to feedback subsequent to consultations with the sector.

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** and the Ministerial Priorities 2006-09 in order to move towards funding equity across local governments.

## 2. Consultation

A summary of the consultation sessions held in Grampians is provided below. Consultations were held in a variety of ways to ensure that all areas of the service system had the opportunity to take part. Individual meetings of service providers were held in the local government areas that are under regional equity, so that the best outcome for HACC clients within these growth areas could be achieved in a coordinated way.

**Table 1: Details of Consultations held in the Region**

<b>Consultations</b>	<b>Date</b>	<b>Total number of attendees</b>	<b>Number of service providers</b>	<b>Commonwealth representative in attendance</b>
Moorabool Service Providers	14 June 2006	7	5	0
Golden Plains Shire Service Providers	15 June 2006	8	6	0
CALD Advisory Group	2 June 2006 21 June 2006	7	3	0
Aboriginal Organisation Meetings	11 May 2006 1 June 2006	7	2	0
Ballarat Service Providers	June 2006	5	3	0
Grampians Pyrenees HACC Consultation	5 July 2006	19	9	0
Wimmera HACC Consultation	6 July 2006	21	9	0
Central Highlands HACC Consultation	7 July 2006	28	10	2

The Region allocated growth funds primarily to the relatively under-funded local government areas of Moorabool, Golden Plains and Ballarat.

The sector generally agreed with this allocation. However, stakeholders from the LGA of Ararat indicated the lack of HACC funded Allied Health within this catchment and highlighted the misconception by DHS staff and others that the catchment received funding from other sources to fill this gap. Taking this information into consideration it is intended to allocate Allied Health funding in Year 2 to this catchment. This allocation is in line with the regional focus of increasing allied health funds and follows the aims of the Active Service Model project.

Considerable discussion was held with organisations at the Wimmera Consultation. The discussion was around the fact that even though data presented by DHS showed that as individual local government areas they are funded highly per capita, the funding at some individual organisations within catchments is considerably lower than others. Organisations with lower funding were finding it difficult to deliver HACC services to their clients at the level of assessed need.

The Regional Office will continue to work with all organisations within Wimmera regarding data reporting and service delivery to gain an accurate picture of each organisation. It is intended that discussion will then take place between DHS and relevant organisations to ascertain if redistribution of funding is required.

### 3. Budget

#### 3.1 Victorian HACC Growth Budget

The HACC growth budget for 2006-07 is:

**Table 2: HACC Growth Budget 2006-07**

<b>Region</b>	<b>Allocation 2006-2007</b>
Barwon South Western	\$1,656,000
Grampians	\$651,000
Loddon Mallee	\$877,000
Hume	\$747,000
Gippsland	\$1,719,000
North West Metropolitan Region	\$6,035,000
Eastern Metropolitan Region	\$2,622,000
Southern Metropolitan Region	\$3,085,000
<b>TOTAL</b>	<b>\$17,392,000</b>

#### 3.2 Allocation to Local Government Areas (LGAs)

In line with the Victorian HACC Program Expenditure Priorities Statement 2006–09, the region allocated the majority of growth funds against Priority one to address equity issues within the region. Funding of 5% of the total regional allocation was made against Priority one to expand planned activity groups. This allocation was allocated on an equity basis.

## The Region allocated the following to each LGA:

**Table 3: Allocations by Local Government Area**

Local Government Area	Total LGA Allocation
Ararat (RC)	\$ -
Ballarat (C)	\$ 216,891
Golden Plains (S)	\$ 152,345
Hepburn (S)	\$ -
Hindmarsh (S)	\$ -
Horsham (RC)	\$ 62,448
Moorabool (S)	\$ 176,303
Northern Grampians (S)	\$ 5,000
Pyrenees (S)	\$ -
West Wimmera (S)	\$ -
Yarriambiack (S)	\$ -
Region-wide	\$ 38,013
<b>Total</b>	<b>\$ 651,000</b>

### 3.3 Allocation to Priority

#### Priority 1

The local government areas of Moorabool, Golden Plains and Ballarat are clearly the most under-funded within the region as indicated in *Table 5, Funding per capita pre growth and post growth 2006–07*. Even with 84% of growth funding being allocated to these three LGAs in 2006–07 and taking into account population changes, they will still be the lowest funded per capita at the commencement of 2007–08 financial year. This funding will be allocated against the service groupings of Health, In Home Support and Social Support.

Funds are allocated to Horsham LGA to expand HACC Allied Health to assist with the implementation of the strategic direction of the HACC Active Service Model. Whilst some other LGAs across the region have a lower average per capita in this activity, they all have Commonwealth Regional Health Services located within their LGAs that deliver a range of Allied Health services to their smaller communities.

#### Priority 2

Funding allocation under Priority 2 is targeted to the Central Highlands catchment as larger CALD populations live in Ballarat. Smaller concentrations of CALD populations live in the LGAs of Horsham, Ararat, Hepburn and Moorabool. In other rural areas the numbers are very small.

Funds are provided under the service grouping Social Support for a Flexible Social Support Group for CALD clients in the Ballarat area. Funds will be recurrent and increase over the triennium. To assist with the coordination of this group and the Multicultural Meals Program, additional funds are allocated against the service grouping of Other: Service System Resourcing to expand the HACC Cultural Diversity Project Officer role.

### Priority 3

The majority of the funds for 2006–07 will be focused in Ballarat to cater for most of the Aboriginal clients located within the area. It is also one of the most under-funded LGAs within the region. Smaller allocations will be made to the LGAs of Northern Grampians and Horsham so that the region can continue to progress the ATSI strategy and address issues identified in the ATSI Needs Analysis Phase 2.

These funds will be targeted at growing In Home Services (Domestic Assistance and Property Maintenance) in the LGAs of Ballarat and Horsham along with Social Support in Northern Grampians LGA.

Funds are provided for a region-wide communication strategy under the service grouping of Other: Flexible Service Response to raise awareness and increase the understanding of HACC amongst the Aboriginal community.

### Regional Allocation

It is proposed to fund additional region-wide services under the service group Other: Service System Resourcing to the Regional Training program. These funds will enable additional training for HACC workers and allow Grampians Regional HACC Community Care Workers Conference to become a bi-annual event in the Region. The 2007 conference will focus on the areas of Active Service Model and the outcomes of the HACC Assessment and Care Coordination Framework.

The following allocations are by priority, activity and LGA:

**Table 4: Fund allocation by priority, activity and LGA**

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	Allied Health	Ballarat (C)	1,600	\$ 122,336
1	Domestic Assistance	Ballarat (C)	2,725	\$ 70,959
2	Flexible Service Response - Social Support	Ballarat (C)		\$ 3,000
3	Property Maintenance	Ballarat (C)	200	\$ 7,576
3	Domestic Assistance	Ballarat (C)	500	\$ 13,020
1	Allied Health	Golden Plains (S)	1,400	\$ 107,044
1	Domestic Assistance	Golden Plains (S)	500	\$ 13,020
1	Planned Activity Group - Core	Golden Plains (S)	1,261	\$ 13,341
1	Property Maintenance	Golden Plains (S)	500	\$ 18,940
1	Allied Health - Dietetics	Horsham (RC)	600	\$ 45,876
3	Domestic Assistance	Horsham (RC)	200	\$ 5,208
3	Property Maintenance	Horsham (RC)	300	\$ 11,364
1	Allied Health	Moorabool (S)	1,520	\$ 116,219
1	Service System Resourcing - CSO	Moorabool (S)		\$ 6,318
1	Planned Activity Group - Core	Moorabool (S)	772	\$ 8,168
1	Planned Activity Group - High	Moorabool (S)	740	\$ 11,033
1	Domestic Assistance	Moorabool (S)	600	\$ 15,624
1	Property Maintenance	Moorabool (S)	500	\$ 18,940
3	Flexible Service Response	Northern Grampians (S)		\$ 5,000
1	Service System Resourcing	Region Wide		\$ 18,013
2	Flexible Service Response - CDO	Region Wide		\$ 15,000
3	Flexible Service Response - Comm Strategy	Region Wide		\$ 5,000
<b>TOTAL</b>				<b>\$ 651,000</b>

The Department's regional staff have used a range of data to carry out the analysis to develop this Annual Plan. Data sources include HACC MDS 2004-05 and the most recent four quarters submitted (1 April 2005 – 30 March 2006). Analysis also included comparing the following:

- Average service delivery per capita for all activities by LGA;
- Regional average per capita for all activities;
- Hours below/above regional average for all activities;
- Hours/\$'s to reach regional average;

**Examples of data are shown in the triennium plan as:**

Appendix C – Property Maintenance

Appendix D – Domestic Assistance

Appendix E – Allied Health

Appendix F - Nursing