

Home and Community Care (HACC) Program

Grampians Region HACC Planning and Funds Allocation 2005-06

Addendum to the Grampians Regional Plan, 2003-06

January 2006



Glossary of terms

Annual Plan	Victorian Home and Community Care Program Annual Plan 2005-06
CALD	Culturally and Linguistically Diverse
DHS	Department of Human Services
HACC	Home and Community Care Program
MDS	Minimum Data Set
RREF	Relative Resource Equity Formula
WREN	Within Region Estimate of Need

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Section 1 Addendum to the Regional Plan 2003-06

1.1 Purpose of the Addendum

The Regional Plan 2003-06 set goals for service expansion over the three-year period 2003-04 to 2005-06. The plan was based on an analysis of service provision and demographic data, research and evaluation reports of various stakeholders and information received during the consultation period held during the development phase of the Plan. The Plan proposed a number of measures to:

- Implement the Ministerial Priorities
- Redress funds inequity across local government areas (LGAs)
- Expand HACC services, paying attention to service mix
- Allocate growth funding to agencies.

The aim of the HACC Planning and Funds Allocation 2005-06 is to provide any rationale/basis for adjusting the Plan. This Addendum takes account of exact Commonwealth and Victorian government budget allocations for 2005-06, the most up-to-date data and unanticipated events. This addendum should therefore be read in conjunction with the Regional Plan 2003-06.

1.2 Consultation with the sector

During June 2005, each DHS region presented a Draft Addendum to the sector. The Draft Addendum documented the basis for any adjustment to the proposals outlined in the Regional Plan 2003-06. DHS sought critical appraisal from the sector for each of the changed proposals through the consultation sessions or in writing.

The 2005-06 consultations also included a discussion about the next triennium's priorities.

Grampians had three consultation sessions:

Table 1: Consultation details

Consultation	Date	Total number of attendees	Number of service providers	C'wealth representative in attendance
Central Highlands	14 June 05	35	20	2
Grampians Pyrenees	15 June 05	22	12	0
Wimmera	16 June 05	25	15	0

1.2.1 Advisory and Consumer Feedback Mechanisms

Advisory Mechanisms currently in place in the Region

HACC Service Provider Networks continue to operate strongly on a quarterly basis in Central Highlands, Grampians Pyrenees and Wimmera areas. The networks advise the Regional Office of service delivery/demand issues and develop collaborative approaches to challenges in their catchment areas.

Consumer feedback mechanisms that are being used by services in this Region

All HACC funded agencies in Grampians Region are required to undertake consultation with people receiving HACC services and their carers. This is achieved in a variety of ways from regular forums to customer satisfaction surveys.

1.3 Data

Some changes were made to the data used to calculate the RREF and WREN populations in 2005-06, in line with DHS' commitment to make the figures as up-to-date as possible. New population projections for 2006 were sourced from the Department of Sustainability & Environment and new disability rates for persons aged 0-69 years were drawn from the 2003 Survey of Disability, Ageing & Carers, published by Australian Bureau of Statistics. Forward projections of Department of Veterans Affairs-eligible clients were advanced by one year, and the numbers of persons aged less than 65 years in residential care were also revised. Weights remained the same. The main effects of these changes were to increase the overall size of the HACC target population, and to show significant increases in the target population in certain (mainly outer-metropolitan) LGAs. Table 2 in Section 2.1 shows the revised RREF and WREN population figures.

1.4 HACC budget

1.4.1 Service expansion – recurrent funding

The Victorian HACC budget for 2005-06 is \$377,734,091 million (full year effect), inclusive of indexation and growth. The HACC budget is comprised of Commonwealth and State funds allocated according to an agreed ratio and an additional Victorian contribution.

A new Regional HACC Planning and Funds Allocation will be prepared in 2006 for the 2006-09 triennium based on indicative growth allocations.

1.4.2 Joint Commonwealth/State commitment

Allocations on the basis of the RREF, for each region are listed below:

Table 2: Allocation to regions

Region	Growth 2003-04	Growth 2004-05	Growth 2005-06
Barwon-South Western	\$835,047	\$854,649	\$1,077,489
Grampians	\$509,922	\$524,690	\$652,135
Loddon Mallee	\$734,879	\$753,604	\$956,366
Hume	\$583,815	\$598,390	\$779,782
Gippsland	\$658,137	\$685,652	\$840,168
Western	\$1,295,727	\$1,353,730	\$2,001,392
Northern	\$1,720,255	\$1,756,788	\$2,734,380
Eastern	\$1,937,771	\$2,014,279	\$2,186,399
Southern	\$2,476,750	\$2,569,283	\$4,136,033
Statewide	\$435,751	\$600,000	\$1,033,999
TOTAL	\$11,188,055	\$11,711,065	\$16,398,143

Note: Growth allocations include those for the HACC Response Service

Section 2 Unanticipated events/Latest Developments

2.1 Intra-regional equity

Table shows the HACC needs weighted population (WREN) for each local government area and their relative share of WREN for 2003-04, 2004-05 and 2005-06.

Table 3: Comparison of WREN and WREN population

Local Government Area	WREN			WREN pop'n
	2003-04	2004-05	2005-06	2005-06
Ararat	5.93	6.10	5.93	2,118
Ballarat	38.17	39.62	39.94	14,257
Golden Plains	5.35	5.38	5.48	1,957
Hepburn	7.31	7.61	7.20	2,569
Hindmarsh	4.29	4.04	3.88	1,386
Horsham	10.36	10.04	9.97	3,561
Moorabool	9.26	9.35	9.63	3,436
Northern Grampians	6.66	6.73	6.81	2,430
Pyrenees	3.72	3.45	3.45	1,232
West Wimmera	3.06	2.65	2.74	980
Yarriambiack	5.90	5.03	4.97	1,774
Total	100	100	100	35,700
RREF	4.77	4.65	4.57	

The most recent figures from DSE population projections and SDAC disability rates that were renewed in 2004 have been used for the 2005-06 calculations. These figures continue to emphasise the trend for population growth in the eastern part of the region and major provincial cities. The western local government areas continue to lose population as a whole and to some extent within the HACC target group. The estimate of relative need has been revised upwards for the local government areas of Ballarat, Golden Plains, Moorabool and Northern Grampians while for Hepburn, Hindmarsh, Horsham, Pyrenees, West Wimmera and Yarriambiack they have been revised downwards. Ararat has remained the same. The greatest increase, by percentage and absolute numbers, is, as one would expect in Ballarat.

2.2 Service development

Two service development projects were approved for 2004-05. These were:

- A project aimed to achieve greater consistency and quality in HACC assessment practice. This project is being carried out by Central Highlands PCP and will be completed by 31 December 2005
- Additional funding was allocated to roll out the CALD communication strategy into the Wimmera. This funding was used in April to hold a CALD Expo highlighting HACC services available within Horsham and surrounding areas.

One service development project is proposed for 2005-06. This is:

- \$30,000 to expand and extend the HACC assessment project funded in 2004-05 to the Grampians Pyrenees and Wimmera Primary Care Partnership (PCP) catchments. Taking into account findings from the project currently being

undertaken by Central Highlands PCP and the Central Office Assessment project, the aim is to achieve greater consistency and quality in HACC assessment practice across the region.

The following table shows 2005-06 Regional Priorities for non-recurrent growth:

Table 4: Service Development Projects

Project Name	Target Group	Indicative budget
Grampians Pyrenees HACC Assessment Project	HACC agencies funded for Assessment & Care Management	\$15,000
Wimmera HACC Assessment Project	HACC agencies funded for Assessment & Care Management	\$15,000

2.3 Minor capital

Minor capital is allocated to agencies via a formula and in 2005-06 all agencies will receive a minimum of \$1,500. This is an additional \$500 minimum payment to offset the cost of the upgrade to HACC MDSv2.

In 2004-05 there were only a small number of agencies that applied to the discretionary pool. In the 2003-04 and 2004-05 years a discretionary pool was created using 20% of minor capital funds. Given the small number of applicants in 2004-05 it would appear that smaller HACC agencies have adjusted well to obtaining an annual minor capital sum via the formula. Therefore Grampians Region will allow all of the minor capital funds to be distributed via the formula for the first time, during the 2005-06 funding round.

Maximising Transport Project

\$1.5 million was made available in 2004-05 towards the change-over cost of replacing ageing HACC client transport vehicles operated by larger HACC funded agencies. The funds were allocated through a statewide invited submission process. The table below outlines the allocation of the non-recurrent funds to this region.

Table 5: Vehicle changeover allocations

Agency	Type of Vehicle	Approved funding \$
Moorabool Shire Council	Van	\$26,167
Hepburn Health Services	Mini Bus	\$20,500
West Wimmera Health Service	Bus	\$54,250
Edenhope & District Memorial Hospital	Bus	\$50,625
Hepburn Shire Council	Mini Bus	\$16,257
East Wimmera Health Service	Bus	\$50,929
TOTAL		\$218,728

2.4 Other

Taking into consideration the findings of the Review of the HACC Program Food Services and in consultation with service providers, funding has been allocated for the delivery of training to Assessment workers, Food Service Coordinators and Community Care Workers in the program "**Identifying and Planning Assistance for Home-Adults Who are Nutritionally at Risk**" developed by the HACC Program. This training program will provide agencies with a nutritional risk screening and monitoring tool and resources to support interventions. It will also promote increased awareness of nutrition-related problems and timely intervention that can prevent deterioration in quality of life, ill health, and premature loss of independence.

Funding has also been allocated in Service System Resourcing to expand the hours of coordination for the regional training coordinator. This funding will enable the worker to be employed for an additional half day per week.

Section 3 – Recommendations to implement Ministerial Priorities

3.1 Recurrent growth allocations, 2005-06

The majority of allocations are reasonably close to those proposed in 2003-04. The allocation to Ballarat has increased significantly due to the increase in the HACC target population. The allocation to Golden Plains has decreased because although there is growth, the current need was identified to be higher in Ballarat. The region continues to work with agencies delivering services into Golden Plains to develop higher levels of collaboration.

Table 6: Recommended growth allocations by priority and LGA, 2005-06

2005-06	Priority 1 (including Training and HACC Response Service)	Priority 2 CALD	Priority 3 ATSI
Ararat	\$ 27,006.90		
Ballarat	\$ 195,945.00	\$ 6,500.00	\$ 39,992.00
Golden Plains	\$ 84,193.00		
Hepburn	\$ 10,000.00		
Hindmarsh	\$ 9,996.00		
Horsham	\$ 40,000.00		\$ 25,100.00
Moorabool	\$ 89,356.88		
Northern Grampians	\$ 19,992.00		\$ 10,000.00
Pyrenees	\$ 20,000.00		
West Wimmera	\$ 22,051.70		
Yarriambiack	\$ 15,000.00		
Region Wide	\$ 37,001.37		
Grand Total	\$ 570,542.85	\$ 6,500.00	\$ 75,092.00

3.2 Priority 1

3.2.1 Recommended expansion of activities

Table 7: Recommended expansion of Priority 1 activities, 2005-06

ACTIVITIES	Units	\$
Home Care	8,038	204,969.00
Personal Care	170	4,957.20
Allied Health	1,192	89,268.88
Nursing Blair	500	33,815.00
Nursing Non Blair	380	24,103.40
ACM	-	176,428.00
SSR Training	-	19,002.89
SSR	-	17,999.00

3.2.2 Adjustments to recommendations

An outcome from the consultation process was the preference for local government to increase resources into Home Care and Assessment and Care Management. Service providers frequently expressed the need to continue to undertake initial assessment and assessment reviews in a timely manner to better meet the needs of clients. Consequently, the allocation for Home Care has been increased from 4100 hours to 8,038 hours and the Assessment and Care Management allocation has been increased from \$124,400 to \$175,408.

Nursing allocations have been decreased because, after consultation with service providers, it was decided not to expand nursing for 2005-06 in Moorabool Shire. It was noted however that nursing would need to be considered for allocation in the 2006-09 planning process in this LGA. Nursing has also been allocated to the Elmhurst and Harrow Bush Nursing Centres to improve their overall capacity and viability.

Feedback during the consultation and a closer review of allied health activity demonstrated a strong need for additional resourcing of Podiatry and Occupational Therapy in the Moorabool LGA. It is proposed to allocate an additional 392 units of Allied Health to address this need. Allied Health continues to be a priority in Ballarat and Golden Plains LGAs and an additional 200 units have been added to the original 600 planned in the 2003-04 plan for these LGAs.

3.3 Priority 2

Priority 2 is to increase the quantity and quality of 'HACC Basic' services for people from CALD backgrounds and develop new collaborative direct service delivery arrangements between mainstream, multi-cultural and ethno-specific organisations. Initiatives addressing Priority 2 were presented in the Regional Plan, 2003-06. Any adjustments to the original project recommendations are outlined below.

3.3.1 Adjustments to project recommendations

All proposed regional projects for 2003-06 have been funded during this period. They include:

- A regional communication strategy that will continue to develop during 2005-06.
- A community meals strategy in the City of Ballarat.

Funding for 2005-06 has been allocated to expand the community centre based meals strategy in the City of Ballarat. This strategy is proving to be extremely valuable in that it uses provision of a centre based meal to also provide social support. More importantly it services as an access point for other HACC services for this client group.

3.4 Priority 3

Priority 3 is to increase the quantity and quality of HACC services for Indigenous communities. Initiatives addressing Priority 3 were presented in the Regional Plan, 2003-06. Any adjustments to the original project recommendations are outlined below

3.4.1 Adjustments to project recommendations

All proposed regional allocations for 2003-06 have been funded during this period. They include the expansion of Home Care, Property Maintenance, Allied Health and Service System Resourcing in the LGAs of Ballarat and Horsham and the expansion of Property Maintenance and Flexible Service Response in the LGA of Northern Grampians Shire.

Taking into account the reports from the Victorian Indigenous HACC Needs Analysis Phase 1 & 2, it is proposed to increase the funding for 2005-06 to the three Aboriginal Cooperatives within the region to enhance their capacity and viability. The analysis demonstrated a need for HACC services at a younger age within the Indigenous population and also demonstrated low usage of HACC services by Aboriginal residents.

It is proposed to provide the following funding to the Aboriginal Cooperatives in Grampians Region during 2005-06:

- Consultation with the Ballarat and District Aboriginal Cooperative highlighted the need for the expansion of Home Care and Flexible Service Response. It is proposed to fund an additional 784 units of Home Care and \$20,000 in Flexible Service Response to address the unmet needs of this client group.
- Service System Resourcing funding of \$10,000 to Budja Budja Aboriginal Cooperative to enhance their capacity and viability.
- Consultation with Goolum Goolum Aboriginal Cooperative has highlighted the need for additional hours in Home Care and the need for more coordination hours to improve the capacity of the agency to plan service provision, delivery of services and establish links with mainstream providers. It is proposed to fund an additional 200 hours in Home Care and \$20,000 in Service System Resourcing.

3.5 Growth allocation to agencies in 2005-06

Table 8: Growth allocations to agencies in 2005-06

Priority	Allocation Method	Catchment	Name of Agency	Home care Units	Personal care Units	Allied Health Units	Nursing Public Sector Units	Nursing Units	ACM \$	SSR \$	FSR \$
1	Direct	Ararat	Elmhurst Bush Nursing Centre Inc.					190			
1	Direct	Ararat	Ararat Rural City Council	196	170				5,000		
1	Direct	Ballarat	Ballarat City	5,882					1,020		
1	Direct	Ballarat	Ballarat Community Health Centre			600					
3	Direct	Ballarat	Ballarat and District Aboriginal Co-operative Ltd	784							20,000
2	Direct	Ballarat	Ballarat Regional Multicultural Council Inc.							3,500	3,000
1	Direct	Golden Plains	Golden Plains Shire						35,400		
1	Invited	Golden Plains	To be determined			200					
1	Direct	Golden Plains	Ballarat District Nursing & Healthcare Inc.				250				
1	Direct	Golden Plains	Hesse Rural Health Service				250				
1	Direct	Hepburn	Hepburn Shire						10,000		
1	Direct	Hindmarsh	Hindmarsh Shire	392							
1	Direct	Horsham	Horsham Rural City						40,000		
3	Direct	Horsham	Goolum Goolum Aboriginal Co-operative Ltd.	200						20,000	
1	Direct	Moorabool	Moorabool Shire	784					40,008		
1	Direct	Moorabool	Ballan & District Soldier's Memorial BNH and Hostel Inc.			196					
1	Direct	Moorabool	Djerrawarra Health Service			196					
1	Direct	Northern Grampians	Northern Grampians Shire	784							
3	Direct	Northern Grampians	Budja Budja Aboriginal Co-operative Ltd.							10,000	
1	Direct	Pyrenees	Pyrenees Shire						20,000		
1	Direct	West Wimmera	West Wimmera Shire						10,000		
1	Direct	West Wimmera	Harrow Bush Nursing Centre Ltd.					190			
1	Direct	Yarriambiack	Yarriambiack Shire Council						15,000		
1	Direct	Ballarat	Ballarat District Nursing & Healthcare Inc.							10,000	
	Direct	Ballarat	Ballarat District Nursing & Healthcare Inc.							9,003	
1	Direct	Region	Ballarat District Nursing & Healthcare Inc.								
				9,022	170	1,192	500	380	\$ 176,428	\$ 52,503	\$ 23,000

3.6 Impact of growth on equity

The table and graph below provide a summary of the impact of the distribution of growth on equity.

Table 9: Recurrent funding 1 July 2003 and 1 July 2006, compared to equity

LGA	Recurrent \$ 1/7/2003	% of recurrent funding, 1/7/2003	WREN 2003-04	Recurrent \$ + growth, 1/7/2006	% of funding, 1/7/2006	WREN 2006
Ararat	\$1,287,851	6.30%	5.97%	\$1,609,671	6.74%	5.93%
Ballarat	\$7,481,878	36.57%	38.19%	\$8,149,734	34.13%	39.94%
Golden Plains	\$570,946	2.79%	5.27%	\$817,213	3.42%	5.48%
Hepburn	\$1,741,071	8.51%	7.34%	\$1,895,141	7.94%	7.20%
Hindmarsh	\$1,294,406	6.33%	4.33%	\$1,248,455	5.23%	3.88%
Horsham	\$2,006,154	9.81%	10.32%	\$2,460,060	10.30%	9.97%
Moorabool	\$1,465,824	7.17%	9.12%	\$1,811,581	7.59%	9.63%
Northern Grampians	\$1,394,835	6.82%	6.73%	\$1,801,413	7.55%	6.81%
Pyrenees	\$687,480	3.36%	3.72%	\$676,844	2.83%	3.45%
West Wimmera	\$1,078,390	5.27%	3.06%	\$1,251,450	5.24%	2.74%
Yarriambiack	\$1,447,753	7.08%	5.96%	\$1,459,144	6.11%	4.97%
Region wide	\$0	0.00%		\$694,738	2.91%	
Total	\$20,456,586	100.0%	100.0%	\$23,875,444	100.0%	100.00%

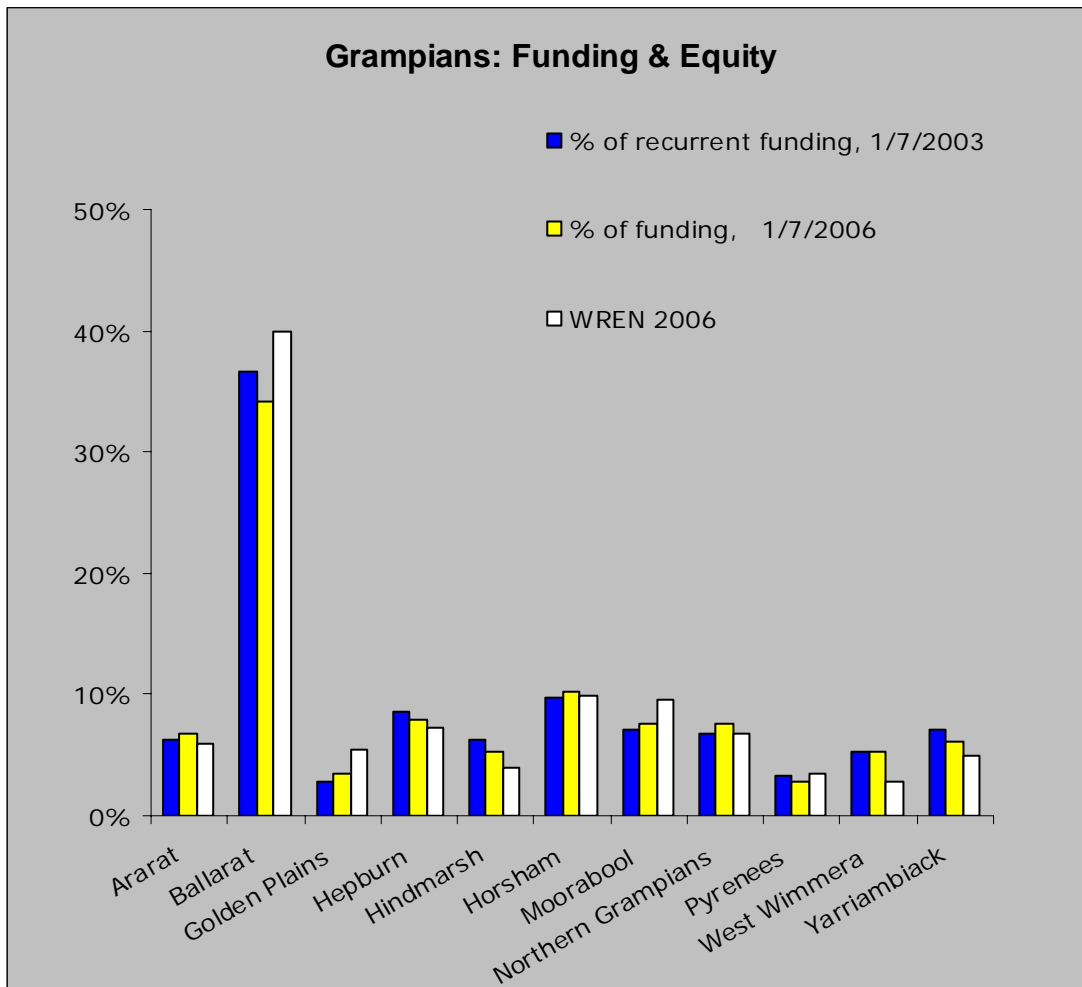


Figure 1: Recurrent funding 1 July 2003 and 1 July 2006, compared to equity