

# Home and Community Care (HACC) Program

## North and West Metropolitan Region Annual Plan 2006-07



## 1. Introduction

The **North and West Metropolitan Region Annual Plan 2006-07** sets out how the Region has allocated the 2006-07 HACC growth funding.

The Region has analysed a range of available data and consulted widely to draw conclusions about how best to respond to the Ministerial priorities. In summary the HACC priorities for 2006-09 are:

- To accelerate progress towards inter-regional equity,
- Priority 1 – to expand HACC basic services and social support (planned activity groups) taking into account broader Victorian service development directions,
- Priority 2 – to implement strategies to enhance access to HACC basic services by people from Culturally and Linguistically Diverse Backgrounds (CALD) and to expand social support (planned activity groups),
- Priority 3 – to enhance access to HACC services by Aboriginal people.

## 2. Consultation

During June-August 2006, the Department of Human Services, North and West Metropolitan Region, used a number of different methods to consult with service providers about HACC service planning and growth funds allocation. The main focus of the Region's consultation strategy was collaboration with Local Government in the planning of local government area HACC planning consultations. Local Governments hosted these consultations, inviting service providers in the local area to participate. The focus of these sessions was planning for Priority 1.

Regional staff attended these Council consultations, providing detailed information regarding the Ministerial Priorities and current and future directions in the HACC program. The Region also provided analysis of current funding and Relative Resource Equity Formula (RREF) calculations in each local area. The Region provided HACC service providers with information regarding the amount of funding available to the Council, and suggested indicative allocations by HACC activity based on available data. HACC service providers commented on these indicative allocations, contributing valuable local knowledge about the priorities for the Council and the Region overall.

These consultations generated significant information about the strengths and opportunities in each local area: this information was used not only to inform 2006-07 planning, but will form the basis of future planning.

Consultation sessions were held on the following dates:

Consultation	Date	Total number of attendees	Number of service providers	Commonwealth representative in attendance
Moreland	20 June 2006	12	9	No
Banyule	22 June 2006	25	21	No
Hobson's Bay	22 June 2006	16	12	No
Brimbank/Melton	23 June 2006	23	18	No
Nillumbik	27 June 2006	20	16	No
Hume	27 June 2006	20	16	No
Yarra	28 June 2006	24	18	Yes
Whittlesea	29 June 2006	19	15	No
Wyndham	29 June 2006	16	12	No
Darebin	29 June 2006	22	18	Yes
Moonee Valley	30 June 2006	20	15	No
Maribyrnong	04 July 2006	9	6	No

Considering the small amount of growth funding available to the Melbourne local government area and the availability of data indicating that allied health funding is a priority need in the Council, a meeting was held between the City of Melbourne and Doutta Galla Community Health on 12 July 2006, rather than a full Council consultation.

In addition to the Council consultations, the Region utilised existing ethno-specific and multi-ethnic service provider networks to specifically consult around Priority 2. Consultations regarding Priority 3 took place directly with Aboriginal service providers and with mainstream service providers impacted on by Priority 3 planning.

### 3. Budget

#### 3.1 Victorian HACC Growth Budget

The HACC growth budget for 2006-07 is:

Region	Indicative Allocation 2006-07
BSW	\$ 1,656,000
Grampians	\$ 651,000
Loddon	\$ 877,000
Hume	\$ 7,470,000
Gippsland	\$ 1,719,000
NWMR	\$ 6,035,000
EMR	\$ 2,622,000
SMR	\$ 3,085,000
<b>Total</b>	<b>\$ 17,392,000</b>

### 3.2 Allocation to Local Government Areas

The Region has allocated the following funding to each Municipal Council:

<b>Local Govt Area (LGA)</b>	<b>Totals</b>
Brimbank (C)	\$1,444,874
Hobson's Bay (C)	\$598,852
Maribyrnong (C)	\$249,383
Melbourne (C)	\$62,202
Melton (S)	\$259,064
Moonee Valley (C)	\$280,731
Wyndham (C)	\$897,831
Banyule (C)	\$329,055
Darebin (C)	\$440,307
Hume (C)	\$397,517
Moreland (C)	\$504,864
Nillumbik (S)	\$98,468
Whittlesea (C)	\$352,452
Yarra (C)	\$99,746
N&WMR Training	\$20,000
<b>Total Allocated</b>	<b>\$6,035,344</b>

Consideration of the impact of population growth and funding inequity has guided these allocations.

The North and West Metropolitan Region has four of Melbourne's five designated growth areas: Melton, Hume, Whittlesea and Wyndham. However all Councils in the Region will experience growth in the HACC target population over each year of the 2006-09 triennium. All Councils in the Region will receive growth funding in 2006-07, thereby enabling service providers to respond to growth in the HACC target group.

Historical funding differences have shaped inequities between Councils in the Region. Per capita funding in the Region ranges from \$673.52 (City of Yarra) to \$371.42 (City of Wyndham). Eleven of the fourteen Councils in the Region are below the metropolitan regional funding benchmark of \$522pcf. In 2006-07, the four Councils with the lowest ranked \$pcfs have been targeted for additional growth funding to address equity: Brimbank, Hobson's Bay, Melton and Wyndham.

### 3.3 Allocation to Priority

The Region has allocated the following funding by priority and Council.

<b>Local Govt Area</b>	<b>Priority 1</b>	<b>Priority 2</b>	<b>Priority 3</b>
Brimbank (C)	\$1,301,994	\$111,390	\$31,489
Hobson's Bay (C)	\$536,547	\$45,025	\$17,281
Maribyrnong (C)	\$164,814	\$0	\$84,568
Melbourne (C)	\$59,945	\$0	\$2,257
Melton (S)	\$255,240	\$0	\$3,824
Moonee Valley (C)	\$277,105	\$0	\$3,625
Wyndham (C)	\$822,002	\$40,977	\$34,852
Banyule (C)	\$265,441	\$52,445	\$11,169
Darebin (C)	\$379,449	\$0	\$60,858
Hume (C)	\$335,026	\$24,013	\$38,479
Moreland (C)	\$493,800	\$0	\$11,064
Nillumbik (S)	\$95,544	\$0	\$2,924
Whittlesea (C)	\$261,909	\$51,912	\$38,631
Yarra (C)	\$81,417	\$0	\$18,328
NWMMR	\$20,000	\$0	\$0
<b>Total allocated</b>	<b>\$5,350,234</b>	<b>\$325,761</b>	<b>\$359,349</b>

The Region prioritised allocation of funds to implement Ministerial Priority 1. Allocations within Priority 1 were determined based on the available data and in consultation with HACC service providers in the Region (see Sections 2 and 3.4 for further information).

Priority 2 funding was targeted at expanding planned activity groups (PAG) in the Region. Consultation regarding the allocation of Priority 2 funding took place at existing service provider network meetings, in a specially convened consultation meeting in one particular Council and individually with service providers targeted to receive growth funding. Priority 2 funds were directed at the Councils of Banyule, Brimbank, Hobson's Bay, Whittlesea and Wyndham. The Region decided to target 2006-07 PAG funding to Councils where CALD population growth is projected to be significant and where existing PAG funding falls short of Regional benchmarks. Allocations mostly targeted established CALD communities that have a growing ageing population, and began shifting the balance of funding resources from core PAG to high PAG to meet changing client needs. The allocation to City of Banyule was an exception to this, with funding targeted to meet existing urgent needs in the PAG service system.

Priority 3 funding focused on two main priorities within the Region. The first of these was to expand HACC assessment and care co-ordination capacity across a range of Aboriginal services in the Region. The second of these priorities was a focus on expanding the provision of allied health services by building on the Indigenous Health Promotion and Chronic Care Partnership initiative currently being implemented in the community health sector. Consultations regarding Priority 3 took place directly with Aboriginal service providers and with mainstream service providers impacted on by Priority 3 planning.

### **3.4 Regional Summary of allocations**

These allocations were based on Regional determinations of the priorities across the Region, and in each Council. These determinations were based on analysis of available data and a comprehensive consultation process. This process included:

- Analysis of the current funding and RREF calculations in each Council. This included analysis of the relative picture for each HACC activity, allowing for consideration regarding access to particular HACC activities in each Council.
- Consideration of future directions in the HACC program.
- Consideration of the current strengths, resources and limitations in the HACC service system in each Council.
- Consideration of the connections between HACC services: for example, the relationship between the availability of occupational therapy services and the capacity to provide other HACC services such as property maintenance and personal care.
- Recognition of the importance of allied health in the HACC service system, particularly as service providers consider the implications of the Active Service Models direction in HACC.
- Individual discussions with service providers targeted to receive growth funding in 2006-07 regarding current demands and capacity to undertake the provision of additional services.

The Region determined the following allocations by priority, activity and LGA:

<b>HACC Growth 2006-07</b>				
Growth at Commonwealth Unit Price for Nursing				
<b>Priority</b>	<b>Activity Name</b>	<b>LGA Name</b>	<b>Growth Units FYE 2006-07</b>	<b>Growth FYE 2006-07 \$</b>
1	Allied Health	Banyule (C)	2,341	\$ 178,993
3	Assessment	Banyule (C)		\$ 4,959
1	Domestic Assistance	Banyule (C)	2,000	\$ 52,080
3	Flexible Service Response	Banyule (C)		\$ 6,210
1	Flexible Service Response	Banyule (C)		\$ 30,000
2	Planned Activity Group - Core	Banyule (C)	4,957	\$ 52,445
1	Service System Resourcing	Banyule (C)		\$ 4,369
1	Allied Health	Brimbank (C)	8,939	\$ 683,476
1	Delivered Meals	Brimbank (C)	3,000	\$ 3,960
1	Domestic Assistance	Brimbank (C)	5,222	\$ 135,981
3	Flexible Service Response	Brimbank (C)		\$ 31,489
1	Flexible Service Response	Brimbank (C)		\$ 29,222
1	Personal Care	Brimbank (C)	3,000	\$ 89,310
2	Planned Activity Group - Core	Brimbank (C)	4,687	\$ 49,588
2	Planned Activity Group - High	Brimbank (C)	4,145	\$ 61,802
1	Property Maintenance	Brimbank (C)	750	\$ 28,410
1	Allied Health	Darebin (C)	2,353	\$ 179,910
3	Allied Health	Darebin (C)	465	\$ 35,554
3	Assessment	Darebin (C)		\$ 11,226
1	Domestic Assistance	Darebin (C)	3,000	\$ 78,120
3	Flexible Service Response	Darebin (C)		\$ 14,078
1	Personal Care	Darebin (C)	2,500	\$ 74,425
1	Service System Resourcing	Darebin (C)		\$ 6,276
1	Allied Health	Hobsons Bay (C)	3,231	\$ 247,042
1	Domestic Assistance	Hobsons Bay (C)	2,132	\$ 55,517
3	Flexible Service Response	Hobsons Bay (C)		\$ 17,281
1	Personal Care	Hobsons Bay (C)	3,500	\$ 104,195
2	Planned Activity Group - Core	Hobsons Bay (C)	2,790	\$ 29,518
2	Planned Activity Group - High	Hobsons Bay (C)	1,040	\$ 15,506
1	Property Maintenance	Hobsons Bay (C)	900	\$ 34,092
1	Allied Health	Hume (C)	1,500	\$ 114,690
3	Allied Health	Hume (C)	294	\$ 22,479
3	Assessment	Hume (C)		\$ 7,098
1	Domestic Assistance	Hume (C)	4,570	\$ 119,003
3	Flexible Service Response	Hume (C)		\$ 8,902
1	Nursing - Non Public Sector	Hume (C)	500	\$ 33,485
1	Personal Care	Hume (C)	990	\$ 29,472
1	Service System Resourcing	Hume (C)		\$ 4,891
1	SSR - Partnership Management	Hume (C)		\$ 24,013
1	Allied Health	Maribyrnong (C)	1,080	\$ 82,577
3	Allied Health	Maribyrnong (C)	889	\$ 67,973
1	Assessment	Maribyrnong (C)		\$ 64,733
3	Flexible Service Response	Maribyrnong (C)		\$ 16,595
1	Personal Care	Maribyrnong (C)	588	\$ 17,505
1	Allied Health	Melbourne (C)	784	\$ 59,945
3	Flexible Service Response	Melbourne (C)		\$ 2,257
1	Allied Health	Melton (S)	1,200	\$ 91,752
1	Assessment	Melton (S)		\$ 47,128
3	Flexible Service Response	Melton (S)		\$ 3,824
1	Personal Care	Melton (S)	2,000	\$ 59,540
1	Property Maintenance	Melton (S)	1,500	\$ 56,820
1	Allied Health	Moonee Valley (C)	2,494	\$ 190,691
1	Assessment	Moonee Valley (C)		\$ 14,928
1	Domestic Assistance	Moonee Valley (C)	1,961	\$ 51,064
3	Flexible Service Response	Moonee Valley (C)		\$ 3,625
1	Personal Care	Moonee Valley (C)	686	\$ 20,422
1	Allied Health	Moreland (C)	2,371	\$ 181,287
3	Assessment	Moreland (C)		\$ 4,912
1	Assessment	Moreland (C)		\$ 75,002
1	Domestic Assistance	Moreland (C)	2,000	\$ 52,080

3	Flexible Service Response	Moreland (C)		\$	6,151
1	Nursing - Non Public Sector	Moreland (C)	1,336	\$	89,472
1	Personal Care	Moreland (C)	3,000	\$	89,310
1	Service System Resourcing	Moreland (C)		\$	6,650
1	Allied Health	Nilumbik (S)	766	\$	58,568
3	Assessment	Nilumbik (S)		\$	1,298
1	Domestic Assistance	Nilumbik (S)	710	\$	18,488
3	Flexible Service Response	Nilumbik (S)		\$	1,625
1	Personal Care	Nilumbik (S)	621	\$	18,487
1	Service System Resourcing - Regional Training Provision (\$)	NWMR		\$	20,000
1	Allied Health	Whittlesea (C)	733	\$	56,045
3	Allied Health	Whittlesea (C)	295	\$	22,556
3	Assessment	Whittlesea (C)		\$	7,126
1	Domestic Assistance	Whittlesea (C)	1,500	\$	39,060
1	Flexible Service Response	Whittlesea (C)		\$	8,949
1	Nursing - Non Public Sector	Whittlesea (C)	524	\$	35,092
1	Personal Care	Whittlesea (C)	1,000	\$	29,770
2	Planned Activity Group - Core	Whittlesea (C)	1,678	\$	17,753
2	Planned Activity Group - High	Whittlesea (C)	2,291	\$	34,159
1	Property Maintenance	Whittlesea (C)	730	\$	27,652
1	Service System Resourcing	Whittlesea (C)		\$	4,305
1	Allied Health	Wyndham (C)	3,832	\$	292,995
1	Assessment	Wyndham (C)		\$	82,629
1	Domestic Assistance	Wyndham (C)	4,000	\$	104,160
3	Flexible Service Response	Wyndham (C)		\$	34,852
1	Personal Care	Wyndham (C)	3,000	\$	89,310
2	Planned Activity Group - Core	Wyndham (C)	2,957	\$	31,285
2	Planned Activity Group - High	Wyndham (C)	650	\$	9,692
1	Property Maintenance	Wyndham (C)	1,500	\$	56,820
1	Allied Health	Yarra (C)	912	\$	69,732
3	Allied Health	Yarra (C)	140	\$	10,704
3	Assessment	Yarra (C)		\$	3,381
3	Flexible Service Response	Yarra (C)		\$	4,243
1	Personal Care	Yarra (C)	319	\$	9,497
1	Service System Resourcing	Yarra (C)		\$	2,189
1	Nursing - Public Sector	Brimbank (C)	4,952	\$	331,635
1	Nursing - Public Sector	Darebin (C)	608	\$	40,718
1	Nursing - Public Sector	Hobsons Bay (C)	1,429	\$	95,700
1	Nursing - Public Sector	Hume (C)	500	\$	33,485
1	Nursing - Public Sector	Whittlesea (C)	1,045	\$	69,984
1	Nursing - Public Sector	Wyndham (C)	2,928	\$	196,088
	<b>TOTAL</b>			<b>\$</b>	<b>6,035,344</b>