

Appendix A

City of Darebin Services for Older People: Summary Descriptions and Data

Summary service descriptions

The series of tables below provide a description of each service and client numbers, along with summary revenue and expenses. Please note:

- From July 2017 the State Grants have reduced significantly in line with client transitions to the National Disability Insurance Scheme (NDIS). In 2017-18 some Commonwealth Grant income will also shift across programs via a formal funding target review.
- The figures below do not include management and administration expenses. Total council contribution for these costs in 2016-2017 was **\$3,223,385**.

DOMESTIC ASSISTANCE		
Service description: general house cleaning, help with shopping, laundry/linen, bill-paying, dishwashing		
No. clients in 2016/17 (12 months): 2,699		
No. clients in 2017/18 (9 months): 2,407		
2016-2017 Total Revenue*	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$3,330,923	\$4,516,236	\$1,185,313

*The 2016-2017 total revenue comprised \$2,496,004 Commonwealth Grant, \$354,962 State Grant and \$479,957 client fees.

PERSONAL CARE		
Service description: assistance with activities of daily living self-care tasks e.g. showering, toileting, grooming, getting dressed, assistance with self-administration of medicine. Requires a specific qualification for staff.		
No. clients in 2016/17 (12 months): 735		
No. clients in 2017/18 (9 months): 566		
2016-2017 Total Revenue**	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$1,895,397	\$1,929,542	\$34,145

**The 2016-2017 total revenue comprised \$1,388,763 Commonwealth Grant, \$360,480 State Grant and \$146,154 client fees.

FLEXIBLE RESPITE**Service description**

In-home respite: provides support for carers of clients needing assisted support in the home (e.g. children/adults with disabilities, older people with dementia)

Community access individual: Individual specified activities outside the home providing opportunities to socialise, recreate, participate in community life, whilst also providing respite for the carer

No. clients in 2016/17 (12 months): 329

No. clients in 2017/18 (9 months): 170

2016-2017 Total Revenue*	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$892,197	\$1,116,793	\$224,596

*The 2016-2017 total revenue comprised \$356,912 Commonwealth Grant, \$480,161 State Grant and \$55,124 client fees.

DELIVERED MEALS

Service description: meals delivered to the client's home, or provided in a centre. We purchase chilled, pre-prepared meals from Community Chef, deliver them to the clients home, and the client heats them in the microwave.

No. clients in 2016/17 (12 months): 487

No. clients in 2017/18 (9 months): 383

2016-2017 Total Revenue**	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$665,053	\$1,313,800	\$648,747

**The 2016-2017 total revenue comprised \$225,221 Commonwealth Grant, \$43,093 State Grant and \$396,739 client fees.

HOME MAINTENANCE

Home maintenance: services must focus on repairs or maintenance in and around the home and garden to improve safety, accessibility and independence by minimising health and safety hazards E.g. outdoor-removing trip hazards, overhanging foliage, security light globe change
Home modifications: include installing grab-rails, step modifications, lever-taps etc.

No. clients in 2016/17 (12 months): 506

No. clients in 2017/18 (9 months): 532

2016-2017 Total Revenue*	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$188,521	\$178,921	-\$9,600

*The 2016-2017 total revenue comprised \$143,063 Commonwealth Grant, \$16,591 State Grant and \$28,867 client fees.

SOCIAL SUPPORT GROUPS AND CARERS' SUPPORT PROGRAM

Service description: structured group activities on site at Yanada House or group excursions to various community destinations. We also provide assisted transport to and from the program, and lunch prepared fresh on site for centre-based sessions. Carer support is provided to individuals and via a regular meeting forum.

No. clients in 2016/17 (12 months): 82

No. clients in 2017/18 (9 months): 64

2016-2017 Total Revenue	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$504,222**	\$570,059	\$65,837

**The 2016-2017 total revenue comprised \$365,033 Commonwealth Grant, \$89,194 State Grant and \$49,995 client fees.

COMMUNITY TRANSPORT

Service description:

Funded by Council and fee income. There is no external grant funding.
 Provides assisted transport door to door for Social Support Program clients.
 Transport to various set community destinations e.g. Market, Northland, Plaza, Library, Leisure centre, Health centre.
 Transport to requested destinations (conditions apply).
 Financial data is inclusive of income generated and cost of bus hire internally and to community groups.

No. clients in 2016/17 (12 months): 226

No. clients in 2017/18 (9 months): 195

2016-2017 Total Revenue	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$43,202*	\$322,346	\$279,144

*The 2016-2017 total revenue comprised \$15,623 client fees and \$27,579 bus hire income.

REGIONAL ASSESSMENT SERVICE

Service description: receives referrals from the My Aged Care portal (people aged 65+) and from a range of other referral sources (people aged <65). Conducts assessment (or review) using national system. Identifies and documents client needs & priorities, and develops a Support Plan. Refers to services as agreed with client.

Current contract is with State to deliver the services on behalf of Commonwealth.

No. clients in 2016/17 (12 months): 2,074

No. clients in 2017/18 (9 months): 1,864

2016-2017 Total Revenue	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$943,562**	\$1,263,539	\$319,977

**The 2016-2017 total revenue comprised \$746,385 Commonwealth Grant and \$197,177 State Grant.

ACTIVE AND HEALTHY AGEING SUPPORT

Service description

- 29 senior citizen clubs receive support in supporting clubs and groups with governance through the Funding and Support program which incorporates funding allocation per member, public liability insurance and financial auditing for each club and free venue hire through a council owned venue, or payment by council for rent to a private venue. This is valued at \$235,500.
- A number of seniors groups and organisations not eligible for funding and support receive free venue hire through the 6 Senior Citizens centres valued at \$24,568 (2016/17 figures).
- Two Band 6 Community Development staff assist these clubs and other non-funded seniors groups with their governance or other club issues on a daily basis.
- Supporting the health and wellbeing of older people through community education and awareness, and community building activities
- Advocacy
- Management of senior citizen centres
- Undertaking annual Customer Satisfaction Surveys
- Older person housing support

Client numbers (no. adults with club/group memberships) in 2016/17: 3,901

Client numbers for 2017/18 are not yet available.

2016-2017 Total Revenue	2016- 2017 Total Expense	2016 – 2017 Net position (cost to Council)
\$114,427*	\$862,487	\$748,060

*The 2016-17 total revenue comprised \$80,998 Commonwealth Grant, \$11,005 State Grant and \$22,424 in venue hire fees.

Aged & Disability Funding Sources

The table below highlights contribution made by Council towards Aged and Disability services over past years as well as for the draft budget for 2018-2019.

Council contribution to Aged and Disability Services		
Year	\$	% of total cost of service
2009-10	5,456,119	40.0
2010-11	5,362,331	38.9
2011-12	5,622,426	39.7
2012-13	5,980,820	40.6
2013-14	6,617,316	42.1
2014-15	6,983,351	43.6
2015-16	8,086,471	48.4
2016-17	6,747,098	43.5
2017-18 forecast (Q2)	6,465,568	44.4
2018-19 draft budget	6,066,378	43.9

The Council contribution peaked in 2015-2016. Factors that contributed to this included the implementation of a new client management system and a restructure of the Department in that year.

The decline in cost is the result of:

- Referrals within the aged care service system:** a shift in referral patterns and distribution of clients since the implementation of My Aged Care, a three tiered service system. Unlike the scope of the former Home and Community Care program (HACC), Council now only provides Commonwealth Home Support Program (CHSP) services (bottom tier), which focuses on entry level care needs. Clients requiring more intense services are referred to Home Care Packages (middle tier) which are now more widely available. Clients receiving these packages are not eligible to access CHSP services through the Council.
- My Aged Care processes:** some people, who would have previously directly referred themselves to council, are put off by the My Aged Care referral processes which can be seen as arduous for a small amount of service.
- Commonwealth Home Support Program (CHSP) service scope:** although the rate of incoming referrals is quite steady, these do not translate into the same service volumes as did the previous HACC program. Our new clients have comparatively low assistance needs, and more of them are temporary in nature due to requiring restorative care rather than longer term care (e.g. from hospital stays).
- Consumer choice:** some people, who previously had only council as their service provider option, can now choose from a range of local service providers.
- Change in 'typical client' description:** the My Aged Care system is directing many people straight to Aged Care Assessment Service for Home Care Packages (middle tier). With the

previous HACC program, these clients would have been referred to council first. Prior to implementation of CHSP, clients with complex support needs would continue to receive services from council, these are now largely outside of the CHSP service scope.

Additionally, existing clients who were found to be outside of CHSP service scope due to level of need, have and are still moving across to Home Care Packages. These were significant users of respite and personal care services.

- **NDIS:** the introduction of the NDIS has seen approximately 400 clients aged <65 years assisted to transition over the past 12 months. The clients who transitioned were the primary users of after-hours and weekend personal care and respite services, and primary users of day time respite. This has had a significant impact on payroll expenses.
- **Resource management:** optimisation work that has been undertaken by Aged and Disability to demonstrate accountability for our resources in a changing service environment, and in consideration of the reductions in client numbers and service volumes.
- **Shift in service availability requirements:** as an entry level program, clients referred for CHSP services their needs can be primarily met during business hours. Although there is a comparative slight increase in demand for domestic assistance this service is delivered during business hours.