



Service Plan Report

Atlantis

Camms.

Print Date: 25-Jul-2022

Service: Aged care services

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|---------------------------------------|---|
| Directorate | Community Wellbeing Directorate |
| Department | Community Wellbeing Department |
| Service Profile Group | External |
| Responsible Officer | Joe Smith-Manager Community Wellbeing |
| Description | Provide Aged Care Services to eligible elderly clients who meet the criteria for Commonwealth Home Support Program (CHSP) and Home and Community Care Program or Younger People (HACCPYP) to the level of funding allocated to Council. |
| Output | |
| Strategic Objective | 2.2 Community |
| Secondary Strategic Objectives | . |
| FTE for Year | 21/22 17.00 |

Current Approach

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|---|---|
| Volumetric information pertaining to the Service | <p>Council provided the following hours of service in 2019/20:</p> <p>CHSP Home Care: 3,467</p> <p>CHSP Personal Care: 980</p> <p>CHSP Respite Care: 477</p> <p>CHSP Meals: 4,849</p> <p>CHSP Prop. Maint.: 799</p> <p>CHSP Social Support: 3,438</p> <p>HPYP Home Care: 455</p> <p>HPYP Personal Care: 243</p> <p>HPYP Respite Care: 0</p> <p>HPYP Meals: 166</p> <p>HPYP Prop. Maint.: 61</p> <p>HPYP Social Support: 130</p> <p>Current actual vs budget analysis.</p> <p>Number of clients on waiting list: 0</p> <p>Number of WorkCover claims in a 12 month period: 1</p> <p>Council's accreditation visit has been postponed due to COVID.</p> |
| Customer expectations | To support elderly community members and people living with a disability through short-term, episodic or ongoing care to enable them to remain living in their own home, as well as facilitating social connectedness to others for better wellbeing outcomes. |
| Fee/payment structure | <p>Income from Commonwealth and State funding of \$1,310,795</p> <p>Net cost to Council \$847,194 per annum</p> |
| Current approach taken to provide service | <p>Percentage of Service delivered by Council:</p> <p>Personal Care - 100%</p> <p>Domestic Assistance - 100%</p> <p>Flexible Respite, - 100%</p> <p>Home/property maintenance - 100%</p> <p>Volunteers = 6</p> <p>Home Modifications 60% Equipment manufactured by contractor 40%</p> <p>Food services - delivered by staff 80%, delivered by volunteers 20%, food prepared manufactured by 2 services 100%</p> <p>Food Services -dietetics - by 2 services 100%</p> <p>Social Support - Group 100%</p> <p>Club 5-8 - 100%</p> <p>Senior Citizens Centres 100%</p> <p>Disabled Parking permits 100%</p> |

Major issues facing the Council in delivery of service

Current, Emerging and Future Issues - Continued funding from Commonwealth and State governments
Aged care Reform and the impacts
Ageing workforce
2. Accessibility - Services accessed via MAC for CHSP
3. Assets - Not applicable
4. Projects - Not applicable
5. Service Demand - Increase as population ages
6. Service Options - N/A
7. Contracts - N/A
8. Customers - As at 2017 the target population was 1357
9. Discretionary Programs - Council applies for one off grants during each financial year with a view to enhancing current services
10. Environment - COVID-19
11. Fees - YES, see fees and charges document located Atlantis Website
12. Financial - Grant funding insecurity
13. Legislation - N/A
14. Safety & Risk - O H and S considerations are some the most influential legislation on the service
15. Social Impacts - Consider the impacts of no longer supplying the listed services
16. Staffing - Ageing workforce/difficulty attracting qualified staff
17. Technology - Lean thinking - black spots

Future approach

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| What changes are required to the service delivery to better meet customer needs? | |
| What assumptions have you used in determining these changes? | Service trend is neutral. |
| What other performance improvements can be applied? | |

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