



Tasmanian Annual Plan  
Home and Community Care Program  
2005-06

# CONTENTS

<b>EXECUTIVE SUMMARY</b> .....	<b>3</b>
Indexation .....	3
Strategy .....	3
<b>PLANNING PROCESS</b> .....	<b>5</b>
Service Provider Consultations .....	5
Consumer Consultations .....	5
Australian/State/Local Government Consultations .....	5
Other Planning Activities .....	5
<b>PROGRAM DIRECTIONS (Reform Agenda)</b> .....	<b>6</b>
The Way Forward .....	6
Minimum Data Set .....	6
HACC National Service Standards Instrument (NSSI) .....	6
Assessment .....	7
HACC Renegotiation .....	7
Fees .....	7
HACC Logo and Due Recognition .....	7
<b>STATEWIDE AND REGIONAL PRIORITIES</b> .....	<b>8</b>
Recurrent Priorities .....	8
One Off Priorities .....	9
Day Centre Networks .....	9
Direct Allocations .....	10
Statewide Projects .....	10
Regional Output Funding .....	10
Supporting Tables .....	11

## **EXECUTIVE SUMMARY**

The Home and Community Care (HACC) Program is a joint Australian Government, State and Territory government initiative with the primary purpose of providing basic support and maintenance services to assist frail aged people and younger people with disabilities, and their carers. These services are designed to enhance the independence of people in these groups to remain in their own homes and to avoid premature or inappropriate admission to residential care.

The HACC Program operates under the *Home and Community Care Act (1985)* and the *Home and Community Care Amending Agreement (1999)* detailing the contribution of financial assistance by the Australian Government to support the Program within each State and Territory.

In Tasmania the Department of Health and Human Services administers the HACC Program with 57.54% of the total funding being provided by the Australian Government and 42.46% provided by the Tasmanian State Government. The Tasmanian Government has agreed to fully match the offer of additional funding from the Australian Government for 2005-06. The total amount of funding for the 2005-06 financial year will be \$38,481,000, an increase of \$3,189,000 (+9.04%) over the 2004-05 financial year.

### **Indexation**

In 2001 the Tasmanian Treasury introduced measures to remove inconsistencies in the calculation and application of indexation to grants programs in Tasmania. The current approach includes indexation on the safety net component of wage increases plus the CPI on non-wage expenditures. This approach enabled development of an indice that reflects the real cost pressure on goods and services in the community care sector. This approach is supported by the *Intergenerational Report* released by the Australian Government, and also the Senate Community Affairs Reference Committee's recent report on its inquiry into aged care.

Whilst the application of this indice provides support to grant recipients in relation to real cost pressures, the high price of petrol is impacting significantly on the HACC Program, particularly in services with a high volunteer contribution such as Meals on Wheels and Community Transport.

The Treasury indexation rate for Tasmanian grants programs in 2005-06 is 3.8%. This plan recognises that a 2.2% indexation rate applies to the Australian Government contribution to growth funding, and has applied Tasmanian Government funds to provide an average indexation rate of 3.8% at a total cost of \$1.324 million. The indexation rate has been uniformly applied to the approved upper limit of all existing projects with the exception of Administration, which will be increased by \$0.010 million.

### **Strategy**

The HACC Program Plan for 2005-06 continues the strategy of rolling priorities over a number of years, as well as allocating funds to identified shorter term issues. The principal focus in 2005-06 is to continue the allocation of funds to HACC Basic services, particularly personal care and domestic assistance. In addition the plan proposes allocation of additional funding to day centres and for in-home respite.

This Plan continues the HACC Program commitment to fully implement the recommendations of the Review of Community Transport Services in Tasmania. The strategy for 2005-06 is to continue the support for the volunteer effort underpinning the provision of community transport. Enhancements to vehicle infrastructure are planned for rural and remote areas particularly to expand volunteer based services. To support the provision of transport in rural

and remote areas there has been a collaboration with the Tasmanian Department of Infrastructure Energy and Resources, which has developed a *Rural Transport Solutions Project*, with a consultants report and recommendations to be published in late 2005.

The 2005-06 Plan will also continue to respond to the increasing acuity of the HACC target population in Tasmania. The 2004-05 initiative to enhance community nursing has been well received, and in 2005-06 additional resources will be directed to the existing Post Acute Packages project.

The development and implementation of the partnership agreement between the Tasmanian Government and Volunteering Tasmania provided further impetus in 2004-05 for the HACC Program to support service providers in their development of volunteer reimbursement policies. Funding will again be offered to assist organisations with well-developed and costed volunteer reimbursement policies and procedures.

Further development of social support networks will flow from support to the Day Centre Networks (initiated in 2003-04) to increase access to, and capacity of, the day centres. Innovative projects such as the nutrition project and day centre refurbishments will enable service providers to enhance social support opportunities for clients. In addition expansion and refurbishment of day centres will again be supported in 2005-06.

Continued monitoring and support will be provided to HACC funded Aboriginal organisations. Non-Aboriginal services will be supported to build cultural appropriateness into their assessment and service delivery with the intention of improving access. As a consequence of the work of the consumer consultation project in 2004-05 funds will be targeted to the needs of HACC clients from Cultural and Linguistically Diverse (CALD) backgrounds, particularly to provide counselling services and social support for eligible clients experiencing war trauma. Whilst such assistance is expected to assist the major European ethnic groups there are many small populations that need assistance; for example elderly migrants from Estonia, Hungary, Latvia, Lithuania, Russia, and Ukraine. Assistance is not targeted at victims of more recent conflicts (such as the Sudan) where health and resettlement assistance is the priority.

## ***PLANNING PROCESS***

The Tasmanian HACC Program has continued to develop and build upon consultative processes with service providers, consumers and consumer peak bodies. This has enabled areas of need to be accurately identified and regional priorities to be developed that confidently reflect the needs of the HACC target population across the state.

### **Service Provider Consultations**

Ongoing consultations take place on three levels. There are the day-to-day interactions between individual service providers and program officers. In addition there are monthly regional service provider forums, which are attended by program officers. These forums hold facilitated planning sessions once each year to develop information for the annual plan.

The convenors of each of the regional forums meet quarterly with the State and Australian Government officers to monitor both administrative and service delivery issues.

The establishment of day centre networks in each region also contribute to the development of priorities for the plan.

### **Consumer Consultations**

The Consumer Consultation Project in Tasmania has been informing the HACC planning process for the past three years. The project has seen an improved level of consultation with HACC clients and reached maturity in 2004-05 resulting in improved consultation functions and a good quality report contributing to the development of this plan. This project has developed consultation processes with consumer peak body organisations as well as directly with existing and potential HACC clients.

The themes identified in the most recent consultation report are reflected in the planned priorities around support services for people from culturally and linguistically diverse backgrounds (CALD), and have again highlighted the issues of providing services to people living in rural and remote communities.

For 2005-06 this project will be exploring consumer perceptions and attitudes to intake, eligibility and assessment processes.

### **Australian/State/Local Government Consultations**

Quarterly meetings of officers (Joint Officer Group) from the Tasmanian and Australian Governments provide the opportunity to share information and to monitor the program throughout the yearly HACC planning cycle. Bilateral and Tripartite liaison across health, aged and community care programs also contribute to program development within HACC.

### **Other Planning Activities**

The Tasmanian HACC Program recognises the incompleteness of the HACC minimum data set, and that there are significant qualitative outputs that require consideration in the planning process.

As part of the planning process for 2005-06 service providers were requested to re-assess the quantitative and qualitative outputs they expected to deliver in 2005-06 with existing funding. Negotiations were then undertaken to develop outputs for inclusion in service agreements.

## ***PROGRAM DIRECTIONS (Reform Agenda)***

### **The Way Forward**

Reforms in the HACC Program in Tasmania in 2005-06 will be underpinned by the National Reform Agenda and will include, as they unfold, the impacts of the Community Care Review as outlined in The Way Forward document. Tasmania will continue to fully participate in the deliberations and activities of the national Working Parties that have been established.

### **Minimum Data Set**

During 2004-05 Tasmanian HACC Program Officers continued to work towards achievement of a 100% compliance rate for data reporting. This approach will continue in 2005-06 with the key strategy being active management of compliance during each reporting period.

In conjunction with active management the Tasmanian HACC Program will continue efforts to improve data quality, including:

- Encouraging organisations to make use of the test website to identify data errors;
- Follow up with organisations who have rejection and data error messages; and
- Provision of training and support as required to assist organisations understand the error and rejection messages and how to correct them.

Tasmania will continue to utilise slippage funding to assist organisations meet their data reporting obligations. That assistance will be for infrastructure upgrades, development/purchase of software, training, and improvement in design of business processes. In addition Tasmania has developed an enhanced electronic form to assist smaller organisations collate, manage, and report the minimum data set.

Tasmania will continue to participate as a member of the HACC MDS Data Reform Working Group (DRWG) and the Data Review Working Group.

In 2003-04 the Tasmanian HACC Program finalised a business and technical analysis of the requirements for developing a State HACC Data Repository. In addition a gap analysis was undertaken of the solutions that have been implemented in Victoria and New South Wales. The Tasmanian Department of Health and Human Services has dedicated funding to this project. This project has been temporarily deferred due to the impending transition to MDS v2. In addition the Tasmanian HACC Program continues to collaborate closely with the development and rollout of a statewide client information system for the Department of Health and Human Services to ensure that HACC data is included in the design and in the training modules.

A detailed project plan is being developed for the transition to MDS v2 and it is expected there will be a full migration to version 2 by January 2007.

### **HACC National Service Standards Instrument (NSSI)**

Following HACC Officials decision in May 2005, Tasmania will commence the second round of HACC NSSI appraisals during the 2005-06 period. This will involve the compilation of a three year state-wide appraisal schedule to include all government and non government HACC funded services; amendment of appraisal processes and tools to incorporate quality improvement outcomes resulting from the first appraisal round; and implementation of an external consultancy through an open tender process to conduct the first stage of the three year appraisal project.

It is envisaged that the tender process will be finalised by December 2005 with the consultants conducting the first appraisals during the February to June 2006 period. The first appraisals will include those agencies that did not participate in the last appraisal round. Following these appraisals non government agencies will be due to enter the second HACC appraisal process, followed by government agencies. Training will be available to all agencies prior to their appraisal.

Ongoing support and monitoring will continue to be provided to HACC funded organisations during 2005-06 to assist organisations to meet NSSI compliance requirements.

### **Assessment**

In line with the vision of the *The Way Forward* Community Care Review, Tasmania is deliberating with and assisting consultants to the Eligibility and Assessment Working Group. The envisaged outcome is a streamlined entry and assessment system, which will deliver benefits to HACC and other community care clients when navigating the complex care system.

### **HACC Renegotiation**

The current HACC Agreement came into force on 1 July 1999 and became due for re-negotiation on 1 July 2005. The Australian and Tasmanian Governments have agreed to undertake work to negotiate a new HACC Agreement underpinned by principles of common arrangements across all community care programs.

### **Fees**

Tasmania's fees brochure and guidelines were revised and republished in 2004-05. Tasmania will ensure that national developments in fees collection arising from work undertaken in *The Way Forward* strategy are implemented.

### **HACC Logo and Due Recognition**

The Tasmanian Government includes due recognition of the joint funding nature of the HACC program in any publicity or information it issues concerning the program.

All HACC services in Tasmania have been invited to apply for a sub-licence to use the HACC logo. Services applying for a sub-licence have been provided with the protocol and information on the correct use of the Commonwealth Coat of Arms with the HACC Logo, and other State or Territory Crests.

## **STATEWIDE AND REGIONAL PRIORITIES**

Consultation with stakeholders has resulted in the development of the program priorities for 2005-06 as detailed below. The four highest priorities (1=highest priority) identified at each of the regional service provider from planning days were:

**Table 1: Regional Priorities**

<b>Priority</b>	<b>North</b>	<b>North West</b>	<b>South</b>
Personal Care		1	4
Respite	4	2	3
Domestic Assistance		3	2
Volunteering	1	4	1
Transport	2		1
Social Support	3		

The first four priorities continue our strategy of providing increased resources for basic HACC services. Community Transport has been an ongoing priority particularly in rural and remote areas since 2002, and this plan continues to support the development and expansion of transport solutions for HACC clients. Many stakeholders have raised the issue of non-emergency medical transport and innovative solutions are needed to address this service gap. In addition this plan also continues to provide funding support for volunteer organisations and volunteers. This issue is of particular importance given the price pressure impacting on vehicle running costs.

The 2004-05 consumer consultation identified counselling and social support as a particular issue for CALD groups and this plan targets that issue. The information from the regional forums, the consumer consultations, direct representations, and discussions with peak bodies were summarised into seven recurrent priorities. Submissions were invited from eligible organisations to address the priorities. Table 2 below summarises the broad allocation of funds by priority, and these are presented in more detail at Attachment A.

This process was also used to establish priorities for the allocation of slippage funding, which are summarised in Table 3 below.

### **Recurrent Priorities**

1. Personal Care
2. Domestic Assistance
3. Centre Day Care
4. In Home Respite
5. Community Transport
6. Volunteering
7. Special Needs Groups, including:
  - Rural and remote communities: Submissions to provide the above assistance types for eligible clients in Dorset, Break O'Day, and the Central Highlands will be highly regarded.
  - Aboriginal and Torres Strait Islanders.
  - People with Dementia: Submissions for in-home respite or centre day care for people with dementia will be highly regarded.
  - Carers: Submissions for services to carers of people from Culturally and Linguistically Diverse (CALD) backgrounds will be highly regarded.
  - People from Culturally and Linguistically Diverse (CALD) backgrounds: Submissions for counselling services and social support (particularly arising for eligible clients experiencing war trauma) will be highly regarded.

**Table 2: Recurrent Funding Allocations Tasmania**

<b>Recurrent Priority</b>	<b>Total</b>
Personal Care	\$0.350
Domestic Assistance	\$0.300
Centre Day Care	\$0.200
In-home Respite	\$0.200
Community Transport	\$0.150
Volunteering	\$0.155
Special Needs Groups	\$0.150
Direct Allocation	\$0.350
Administration and Program Support	\$0.010
Indexation	\$1.324
<b>Total</b>	<b>\$3.189</b>

**One Off Priorities**

Information technology and change management have been a one off priority over the past five years, reflecting the ongoing and dynamic changes that are impacting on service providers. The HACC Program continues to support organisations to modernise their infrastructure, systems and software, particularly to report the HACC minimum data set.

The HACC Program in Tasmania has successfully utilised one off funding over the past three years to enable a number of organisations to undertake home modifications for eligible clients. This approach was enhanced in 2004-05 by the development of home modification guidelines, and one-off funding is again being made available in each region.

Feedback from the Day Centre Networks has indicated that a number of centres, particularly those in smaller rural centres, could be more responsive to the needs of their clients if appropriate aids and appliances were available for loan. This plan allocates funding to enable day centres to assist people needing short-term assistance with aids, both at the centre and in their own homes.

Consultations with day centres have also highlighted the need for refurbishments to make the centres more amenable; to provide quality meals; to improve access; and to provide a safe environment for people with dementia. One off funding is being made available for properly costed projects to meet those needs.

One off funding is also provided in this plan for innovative projects that benefit HACC clients.

**Table 3: One Off Funding Allocations Tasmania**

<b>One Off Priorities</b>	<b>North</b>	<b>North West</b>	<b>South</b>	<b>State Wide</b>	<b>Total</b>
	<b>\$m</b>	<b>\$m</b>	<b>\$m</b>	<b>\$m</b>	<b>\$m</b>
Information Technology and Change Management	\$0.035	\$0.030	\$0.060	\$0.025	\$0.150
Home Modifications	\$0.050	\$0.050	\$0.050	\$0.000	\$0.150
Aids and Appliances for Loan	\$0.025	\$0.025	\$0.025	\$0.000	\$0.075
Refurbishment of Day Centres	\$0.050	\$0.050	\$0.075	\$0.000	\$0.175
Innovative Projects	\$0.040	\$0.040	\$0.040	\$0.067	\$0.187
<b>Total</b>	<b>\$0.200</b>	<b>\$0.195</b>	<b>\$0.250</b>	<b>\$0.092</b>	<b>\$0.737</b>

**Day Centre Networks**

In 2004-05 one off funds were allocated to assist establishment of a day centre network in each region (following establishment of one in the South in 2003-04). These forums enable

service providers to develop ideas to ensure consistent service provision across day centres, and to develop initiatives to enhance service delivery for clients.

Support for these networks will continue in 2005-06.

### Direct Allocations

This plan provides for direct allocation of \$350,000 to the following projects:

- An additional \$200,000 has been allocated to the existing Post Acute Packages Project. In 2004-05 an additional \$100,000 was allocated to these packages, reflecting the growing acuity of the HACC target population and the enhanced need for additional community nursing for eligible clients. This proposed increase for these packages reflects the success of this project in transitioning existing HACC clients back to community care following an acute episode. In 2004-05 over 900 clients received assistance, and this trend is expected to continue in 2005-06.
- This plan also allocates \$125,000 to establish a community options service on the North West Coast as part of the statewide restructure of community options following a review undertaken in 2004-05. This allocation provides for a community options service to be established in North Western Tasmania (where none previously existed) and results in a statewide structure with on-the-ground service provision in each HACC region.
- A planned allocation of \$25,000 has also been made to maintain service provider and other HACC information on the public website of the Department of Health and Human Services.

### Statewide Projects

Tasmania allocates funding on a statewide basis to projects that provide services across all regions. Where applicable, MDS outputs are quantified. Some outputs arising from funding submissions will not reflect MDS outputs, but will be qualitative. The principal statewide qualitative outputs expected in this plan from new growth funding are at Table 4 below.

**Table 4: Statewide Qualitative Outputs**

Priority	Broad Qualitative Output	Outcomes
Volunteering	<ul style="list-style-type: none"> <li>• Reimbursements to volunteers,</li> <li>• Improved business and management processes.</li> </ul>	Retention of volunteers Maintenance and expansion of services
Special Needs	<ul style="list-style-type: none"> <li>• Carers of people from Culturally and Linguistically Diverse (CALD) backgrounds</li> </ul>	Special needs clients maintained in their homes
Indexation	<ul style="list-style-type: none"> <li>• Service Administration</li> </ul>	Sustainable services

### Regional Output Funding

The regional funding and output targets articulated in this plan take account of the priorities outlined above. HACC target population estimates are based on the average of the SDAC 93, 98 and 2003 (SDAC = Survey of Ageing Disability and Carers undertaken by the Australian Bureau of Statistics). These are:

North	15095 persons	28.7%
North West	12044 persons	22.9%
South	25456 persons	48.4%
Total	52595 persons	100.0%

The recurrent funding allocations proposed in Table 1, Attachment A are apportioned in accordance with estimates of the HACC target population. Since Tasmania uses a submission rather than tender process to allocate funding the actual final allocation of funds may be at variance with the plan. Future plans are adjusted to reflect actual variances following a growth funding round.

### Supporting Tables

Tables summarising the planned activity of the Tasmanian HACC Program for 2005-06 are at Attachment A.

Regional output tables (tables 4,5,6,7,8) have been constructed to reflect jointly funded outputs. The methodology used to construct these estimated outputs included in these tables is:

The base for developing estimates is the planned outputs from the previous financial year.
+/-
Any revisions to outputs based on the annual survey of service providers. This allows service providers to make changes to outputs based on changes in client needs and throughput of clients.
+/-
Output variances from the previous year plan arising from the previous year funding package.
+
Outputs expected to be achieved from current year growth funding.
=
Estimated full year outputs for current year.

The abovementioned process is mirrored to develop estimated output funding.

### Tables Included in Attachment A

Table 1	Planned Recurrent Funding Allocations – Full Year Effect
Table 2	Planned Recurrent Funding Allocations – Part Year Effect
Table 3	Planned Regional Funding Summary
Table 4	Regional Summary – South
Table 5	Regional Summary – North
Table 6	Regional Summary – North West
Table 7	Regional Summary – Statewide
Table 8	Regional Summary – State Total
Table 9	Regional Service Provision Targeting Summary
Table 10	Regional Summary – Qualitative Outputs
Table 11	Summary of Outputs – Variance Between Actual and Plan 04-05
Table 12	Summary of Funding – Variance Between Actual and Plan 04-05

# HACC PROGRAM ANNUAL PLAN REGIONAL FUNDING APPROVAL INSTRUMENT

Joint approval is hereby given to the planned service outputs for each Region and the regional funding allocations in the State of Tasmania for the financial year of 2005-06 as detailed in the 2005-06 HACC Program Annual Plan for Tasmania, in accordance with Clauses 10(3), 10(5), and other relevant provisions of the Amending Agreement in relation to the provision of financial assistance by the Commonwealth of Australia to the State of Tasmania for the Home and Community Care Program.

.....  
**Hon David Llewellyn MHA**  
Deputy Premier

.....  
**Hon Julie Bishop MP**  
Minister for Ageing

Date: ...../...../.....

Date: ...../...../.....

TABLE 1.		2005-06 Planned Growth Funding Allocations and MDS Outputs - FYE												
Priority	Estimated New \$'000 2005-06 FYE	Region	Assessment	Case Management	Counselling	Personal Care	Community Nursing	Domestic Assistance	Centre Day Care	Meals	In Home Respite	Community Transport	Social Support	Total MDS Outputs
Personal Care	100,000	N				3225								3225
Domestic Assistance	85,000	N						3300						3300
Centre Day Care	65,000	N							4500	1000		2000		7500
In-home Respite	60,000	N									4000			4000
Community Transport	30,000	N										10000		10000
Volunteering	30,000	N												0
Special Needs Groups	30,000	N			2000								1000	3000
Direct Allocation		N												0
Administration		N												0
Indexation	337,000	N												0
<b>Total North</b>	<b>737,000</b>	<b>N</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>3225</b>		<b>3300</b>	<b>4500</b>	<b>1000</b>	<b>4000</b>	<b>12000</b>	<b>1000</b>	<b>31025</b>
Average Unit Cost			\$35.90	\$50.75	\$6.82	\$31.30	\$47.61	\$25.61	\$10.85	\$8.60	\$15.02	\$3.36	\$16.41	
Expected Output Funding			0	0	14,000	100,000	0	85,000	50,000	9,000	60,000	36,000	16,000	370,000
Personal Care	85,000	NW				3000								3000
Domestic Assistance	75,000	NW						3200						3200
Centre Day Care	55,000	NW							3700	800		1600		6100
In-home Respite	55,000	NW									3800			3800
Community Transport	50,000	NW										8200		8200
Volunteering	30,000	NW												0
Special Needs Groups	50,000	NW			2000								2500	4500
Direct Allocation	125,000	NW		3500										3500
Administration		NW												0
Indexation	288,000	NW												0
<b>Total NorthWest</b>	<b>813,000</b>	<b>NW</b>	<b>0</b>	<b>3500</b>	<b>2000</b>	<b>3000</b>		<b>3200</b>	<b>3700</b>	<b>800</b>	<b>3800</b>	<b>9800</b>	<b>2500</b>	<b>32300</b>
Average Unit Cost			\$27.54	\$35.71	\$16.53	\$28.41	\$45.53	\$23.38	\$10.23	\$8.20	\$14.30	\$6.11	\$6.77	
Expected Output Funding			0	125,000	33,000	85,000	0	75,000	38,000	7,000	55,000	60,000	17,000	495,000
Personal Care	165,000	S				5600								5600
Domestic Assistance	140,000	S						5700						5700
Centre Day Care	80,000	S							5250	1600		3200		10050
In-home Respite	85,000	S									5000			5000
Community Transport	35,000	S										7700		7700
Volunteering	40,000	S												0
Special Needs Groups	70,000	S			1000								1000	2000
Direct Allocation		S												0
Administration		S												0
Indexation	517,000	S												0
<b>Total South</b>	<b>1,132,000</b>	<b>S</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>5600</b>		<b>5700</b>	<b>5250</b>	<b>1600</b>	<b>5000</b>	<b>10900</b>	<b>1000</b>	<b>36050</b>
Average Unit Cost			\$59.20	\$45.57	\$48.85	\$29.39	\$55.17	\$24.62	\$10.87	\$4.74	\$16.88	\$4.54	\$24.60	
Expected Output Funding			0	0	45,000	165,000	0	140,000	57,000	8,000	85,000	50,000	25,000	575,000
Personal Care		SW												0
Domestic Assistance		SW												0
Centre Day Care		SW												0
In-home Respite		SW												0
Community Transport	35,000	SW										4000		4000
Volunteering	55,000	SW												0
Special Needs Groups		SW												0
Direct Allocation	225,000	SW				1280	2530							3810
Administration	10,000	SW												0
Indexation	182,000	SW												0
<b>Total Statewide</b>	<b>507,000</b>	<b>SW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1280</b>	<b>2530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>7810</b>
Average Unit Cost			\$52.92	\$52.92	\$14.57	\$0.82	\$3.32	\$33.68	\$10.82	\$3.04	\$19.74	\$8.82	\$38.85	
Expected Output Funding			0	0	0	65,000	135,000	0	0	0	35,000	0	0	235,000
Personal Care	350,000	State	0	0	0	11,825	0	0	0	0	0	0	0	11,825
Domestic Assistance	300,000	State	0	0	0	0	0	12,200	0	0	0	0	0	12,200
Centre Day Care	200,000	State	0	0	0	0	0	0	13,450	3,400	0	6,800	0	23,650
In-home Respite	200,000	State	0	0	0	0	0	0	0	0	12,800	0	0	12,800
Community Transport	150,000	State	0	0	0	0	0	0	0	0	0	29,900	0	29,900
Volunteering	155,000	State	0	0	1,000	0	0	0	0	0	0	0	0	0
Special Needs Groups	150,000	State	0	0	4,000	0	0	0	0	0	0	0	0	0
Direct Allocation	350,000	State	0	3,500	0	1,280	2,530	0	0	0	0	0	4,500	9,500
Administration	10,000	State	0	0	0	0	0	0	0	0	0	0	0	0
Indexation	1,324,000	State	0	0	0	0	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>3,189,000</b>	<b>State</b>	<b>0</b>	<b>3,500</b>	<b>5,000</b>	<b>13,105</b>	<b>2,530</b>	<b>12,200</b>	<b>13,450</b>	<b>3,400</b>	<b>12,800</b>	<b>36,700</b>	<b>4,500</b>	<b>107,185</b>
Expected Output Funding			0	125,000	92,000	415,000	135,000	300,000	145,000	24,000	200,000	181,000	58,000	1,675,000
Total Available	3,189,000													

TABLE 2.		2005-06 Planned Growth Funding Allocations and MDS Outputs - PYE												
Priority	Estimated New \$'000 PYE	Region	Assessment	Case Management	Counselling	Personal Care	Community Nursing	Domestic Assistance	Centre Day Care	Meals	In Home Respite	Community Transport	Social Support	Total MDS Outputs
Personal Care	50,000	N				1600								1600
Domestic Assistance	45,000	N						1700						1700
Centre Day Care	30,000	N							2050	500		1000		3550
In-home Respite	30,000	N									2000			2000
Community Transport	15,000	N										2500		2500
Volunteering	15,000	N												0
Special Needs Groups	15,000	N			1000								500	1500
Direct Allocation		N												0
Administration		N												0
Indexation	337,000	N												0
<b>Total North</b>	<b>537,000</b>	<b>N</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1600</b>		<b>1700</b>	<b>2050</b>	<b>500</b>	<b>2000</b>	<b>3500</b>	<b>500</b>	<b>12850</b>
Average Unit Cost			\$35.90	\$50.75	\$6.82	\$31.30	\$47.61	\$25.61	\$10.85	\$8.60	\$15.02	\$3.36	\$16.41	
Expected Output Funding			0	0	7,000	50,000	0	45,000	22,000	5,000	30,000	18,000	8,000	185,000
Personal Care	45,000	NW				1600								1600
Domestic Assistance	40,000	NW						1700						1700
Centre Day Care	30,000	NW							2150	400		800		3350
In-home Respite	30,000	NW									2100			2100
Community Transport	25,000	NW										4100		4100
Volunteering	15,000	NW												0
Special Needs Groups	25,000	NW			1000								1300	2300
Direct Allocation	125,000	NW		3500										3500
Administration		NW												0
Indexation	288,000	NW												0
<b>Total NorthWest</b>	<b>623,000</b>	<b>NW</b>	<b>0</b>	<b>3500</b>	<b>1000</b>	<b>1600</b>		<b>1700</b>	<b>2150</b>	<b>400</b>	<b>2100</b>	<b>4900</b>	<b>1300</b>	<b>18650</b>
Average Unit Cost			\$27.54	\$35.71	\$16.53	\$28.41	\$45.53	\$23.38	\$10.23	\$8.20	\$14.30	\$6.11	\$6.77	
Expected Output Funding			0	125,000	16,000	45,000	0	40,000	22,000	3,000	30,000	30,000	9,000	320,000
Personal Care	75,000	S				2500								2500
Domestic Assistance	70,000	S						2800						2800
Centre Day Care	40,000	S							2650	800		1600		5050
In-home Respite	45,000	S									2700			2700
Community Transport	15,000	S										3300		3300
Volunteering	20,000	S												0
Special Needs Groups	35,000	S			500								500	1000
Direct Allocation		S												0
Administration		S												0
Indexation	517,000	S												0
<b>Total South</b>	<b>817,000</b>	<b>S</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2500</b>		<b>2800</b>	<b>2650</b>	<b>800</b>	<b>2700</b>	<b>4900</b>	<b>500</b>	<b>17350</b>
Average Unit Cost			\$59.20	\$45.57	\$48.85	\$29.39	\$55.17	\$24.62	\$10.87	\$4.74	\$16.88	\$4.54	\$24.60	
Expected Output Funding			0	0	22,000	75,000	0	70,000	29,000	4,000	45,000	22,000	13,000	280,000
Personal Care		SW												0
Domestic Assistance		SW												0
Centre Day Care		SW												0
In-home Respite		SW												0
Community Transport	20,000	SW										2250		2250
Volunteering	38,000	SW												0
Special Needs Groups		SW												0
Direct Allocation	225,000	SW				1250	2500							3750
Administration	10,000	SW												0
Indexation	182,000	SW												0
<b>Total Statewide</b>	<b>475,000</b>	<b>SW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1250</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>6000</b>
Average Unit Cost			\$52.92	\$52.92	\$14.57	\$50.82	\$53.32	\$33.68	\$10.82	\$3.04	\$19.74	\$8.82	\$38.85	
Expected Output Funding			0	0	0	65,000	135,000	0	0	0	0	20,000	0	220,000
Personal Care	170,000	State	0	0	0	5,700	0	0	0	0	0	0	0	5,700
Domestic Assistance	155,000	State	0	0	0	0	0	6,200	0	0	0	0	0	6,200
Centre Day Care	100,000	State	0	0	0	0	0	0	6,850	1,700	0	3,400	0	11,950
In-home Respite	105,000	State	0	0	0	0	0	0	0	0	6,800	0	0	6,800
Community Transport	75,000	State	0	0	0	0	0	0	0	0	0	12,150	0	12,150
Volunteering	88,000	State	0	0	500	0	0	0	0	0	0	0	0	0
Special Needs Groups	75,000	State	0	0	2,000	0	0	0	0	0	0	0	2,300	4,800
Direct Allocation	350,000	State	0	3,500	0	1,250	2,500	0	0	0	0	0	0	7,250
Administration	10,000	State	0	0	0	0	0	0	0	0	0	0	0	0
Indexation	1,324,000	State	0	0	0	0	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>2,452,000</b>	<b>State</b>	<b>0</b>	<b>3,500</b>	<b>2,500</b>	<b>6,950</b>	<b>2,500</b>	<b>6,200</b>	<b>6,850</b>	<b>1,700</b>	<b>6,800</b>	<b>15,550</b>	<b>2,300</b>	<b>54,850</b>
Expected Output Funding			0	125,000	45,000	235,000	135,000	155,000	73,000	12,000	105,000	90,000	30,000	1,005,000
Total Available	3,189,000													
Slippage	737,000													

**TABLE 3.**

<b>Planned Regional Funding Summary</b>								
<b>State/Territory: Tasmania</b>				<b>FINANCIAL YEAR 2005-06</b>				
	<b>2004-05</b>			<b>2005-06</b>				
<b>HACC Region</b>	<b>2004-05 Annual Plan Amount</b>	<b>Adjustments Per 04-05 Funding Package</b>	<b>Adjustments Per 05-06 Plan</b>	<b>Base Regional Budget</b>	<b>Growth Allocation (PYE)</b>	<b>Growth Allocation (FYE)</b>	<b>Cost Supplementation at 3.8%</b>	<b>Total Regional Budget FYE</b>
NORTH WESTERN	\$7,644,904	-\$80,000		\$7,564,904	\$335,000	\$525,000	\$288,000	\$8,377,904
NORTHERN	\$8,815,318	\$59,120		\$8,874,438	\$200,000	\$400,000	\$337,000	\$9,611,438
SOUTHERN	\$13,473,965	\$131,672		\$13,605,637	\$300,000	\$615,000	\$517,000	\$14,737,637
STATEWIDE	\$5,357,813	-\$110,792		\$5,247,021	\$293,000	\$325,000	\$182,000	\$5,754,021
<b>TOTAL</b>	<b>\$35,292,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,292,000</b>	<b>\$1,128,000</b>	<b>\$1,865,000</b>	<b>\$1,324,000</b>	<b>\$38,481,000</b>

**TABLE 4.**

REGIONAL SUMMARY - TASMANIA 2005-06															
REGION : SOUTH										TARGET POPULATION:				25456	
SERVICE TYPE	UNIT	2004-05								2005-06					
		Planned Outputs 04-05 FYE	Revised Outputs 04-05 (per survey)	FYE Output Variations 04-05 Funding Package	Revised Outputs 04-05 FYE	Original Planned \$\$ 04-05 FYE	Revised Allocations 04-05 (per survey)	FYE \$\$ Variations 04-05 Funding Package	Revised \$\$ 04-05 FYE	Planned Output Increase 05-06 FYE	Planned \$\$ Increase 05-06 FYE	Planned Outputs 05-06 FYE	Planned \$\$ 05-06 FYE		
<b>MDS OUTPUTS</b>															
Allied Health - Centre	Hours	3,505	10		3,515	139,783		142,296			3,515	142,296			
Allied Health -Home	Hours	13,765			13,765	473,637		482,152			13,765	482,152			
Assessment	Hours	10,991	65	1,300	12,356	643,498		731,414	75,000		12,356	731,414			
Case Management	Hours	11,420	70		11,490	511,310		523,556	3,000		11,490	523,556			
Case Planning, Review, Coordination	Hours	3,690	50		3,740	298,940		304,314			3,740	304,314			
Centre Day Care	Hours	118,600	7,285	7,350	133,235	1,350,251		1,447,819	72,000		138,485	1,504,819			
Counselling, Advocacy	Hours	3,340	210		3,550	170,362		173,425			4,550	218,425			
Domestic Assistance	Hours	93,605	142	3,400	97,147	2,265,120		2,391,350	84,000		102,847	2,531,350			
Equipment	Items	0			0	0		0			0	0			
Home Maintenance	Hours	23,713	-140	-600	22,973	611,335		601,965	-20,000		22,973	601,965			
Home Modification	\$\$	0			0	0		0			0	0			
Linen Service	Services	0			0	0		0			0	0			
Meals - Centre	Meals	21,965	410	3,550	25,925	105,591		122,759	15,000		27,525	130,759			
Meals - Home	Meals	1,140	-40		1,100	3,906		3,976			1,100	3,976			
Nursing Care - Centre	Hours	415	20	2,800	3,235	21,597		66,776	44,000		3,235	66,776			
Nursing Care - Home	Hours	57,320	-20	-2,000	55,300	3,179,752		3,050,629	-183,000		55,300	3,050,629			
Other Food Services	Meals	0			0	0		0			0	0			
Personal Care	Hours	55,180		300	55,480	1,621,545		1,630,336	-20,000		61,080	1,795,336			
Respite	Hours	48,550	50		48,600	805,947		820,436			53,600	905,436			
Social Support	Hours	20,020	1,858		21,878	528,635		538,138			22,878	563,138			
Transport	Trips	23,225	1,336	680	25,241	121,690		114,716	-9,000		36,141	164,716			
<b>SUB TOTAL MDS OUTPUTS</b>		<b>510,444</b>	<b>11,306</b>	<b>16,780</b>	<b>538,530</b>	<b>12,852,899</b>	<b>0</b>	<b>13,146,057</b>	<b>61,000</b>		<b>574,580</b>	<b>13,721,057</b>			
<b>NON MDS OUTPUTS (see separate summary for 05-06 details)</b>															
Administration	\$\$				0	0		0			0	0			
Indexation	\$\$				0	262,000		0			517,000	517,000			
Program Support	\$\$				0	359,066		459,580	70,672		0	499,580			
Training	Hours				0	0		0			0	0			
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,066</b>		<b>459,580</b>	<b>70,672</b>		<b>0</b>	<b>1,016,580</b>			
<b>TOTAL SOUTH</b>		<b>510,444</b>	<b>11,306</b>	<b>16,780</b>	<b>538,530</b>	<b>13,473,965</b>		<b>13,605,637</b>	<b>131,672</b>		<b>574,580</b>	<b>14,737,637</b>			

**TABLE 5.**

REGIONAL SUMMARY - TASMANIA 2005-06													
REGION : NORTH										TARGET POPULATION: 15095			
SERVICE TYPE	UNIT	2004-05								2005-06			
		Planned Outputs 04-05 FYE	Revised Outputs 04-05 (per survey)	FYE Output Variations 04-05 Funding Package	Revised Outputs 04-05 FYE	Original Planned \$\$ 04-05 FYE	Revised Allocations 04-05 (per survey)	FYE \$\$ Variations 04-05 Funding Package	Revised \$\$ 04-05 FYE	Planned Output 06 FYE	Planned \$\$ Increase 05-06 FYE	Planned Outputs 05-06 FYE	Planned \$\$ 05-06 FYE
<b>MDS OUTPUTS</b>													
Allied Health - Centre	Hours	380			380	17,743			18,098			380	18,098
Allied Health - Home	Hours	6,500			6,500	310,143			316,346			6,500	316,346
Assessment	Hours	6,865	1,335	1,499	9,699	309,371		32,000	348,198			9,699	348,198
Case Management	Hours	4,300	200	1,000	5,500	216,626		57,000	279,099			5,500	279,099
Case Planning, Review, Coordination	Hours	1,601	100		1,701	74,199			75,683			1,701	75,683
Centre Day Care	Hours	64,630	-260		64,370	684,915			698,613	4,500	50,000	68,870	748,613
Counselling, Advocacy	Hours	33,839	-1,500		32,339	226,229	-10,000		220,554	2,000	14,000	34,339	234,554
Domestic Assistance	Hours	66,950	3,100	5,700	75,750	1,757,727	36,000	110,000	1,939,788	3,300	85,000	79,050	2,024,788
Equipment	Items	0			0	0			0			0	0
Home Maintenance	Hours	14,740	-500	3,400	17,640	409,075	-14,000	115,000	520,277			17,640	520,277
Home Modification	\$\$	66,925			66,925	70,940			72,359			66,925	72,359
Linen Service	Services	0			0	0			0			0	0
Meals - Centre	Meals	17,355	440		17,795	150,013			153,013	1,000	9,000	18,795	162,013
Meals - Home	Meals	91,630			91,630	336,263			342,988			91,630	342,988
Nursing Care - Centre	Hours	150			150	7,004			7,144			150	7,144
Nursing Care - Home	Hours	43,805		-3,600	40,205	2,076,810		-200,000	1,914,346			40,205	1,914,346
Other Food Services	Meals	0			0	0			0			0	0
Personal Care	Hours	33,735	1,600	-800	34,535	1,104,842		-45,000	1,081,039	3,225	100,000	37,760	1,181,039
Respite	Hours	19,640	-800		18,840	289,512	-12,000		283,062	4,000	60,000	22,840	343,062
Social Support	Hours	17,900	170		18,070	290,754			296,569	1,000	16,000	19,070	312,569
Transport	Trips	40,985	660		41,645	165,068		-28,000	139,809	12,000	36,000	53,645	175,809
<b>SUB TOTAL MDS OUTPUTS</b>		<b>531,930</b>	<b>4,545</b>	<b>7,199</b>	<b>543,674</b>	<b>8,497,234</b>	<b>0</b>	<b>41,000</b>	<b>8,706,985</b>	<b>31,025</b>	<b>370,000</b>	<b>574,699</b>	<b>9,076,985</b>
<b>NON MDS OUTPUTS (see separate summary for 05-06 details)</b>													
Administration	\$\$				0	0			0			0	0
Indexation	\$\$				0	171,000			0		337,000	0	337,000
Program Support	\$\$				0	147,084		18,120	167,453		30,000	0	197,453
Training	Hours				0	0			0			0	0
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,084</b>		<b>18,120</b>	<b>167,453</b>	<b>0</b>	<b>367,000</b>	<b>0</b>	<b>534,453</b>
<b>TOTAL SOUTH</b>		<b>531,930</b>	<b>4,545</b>	<b>7,199</b>	<b>543,674</b>	<b>8,815,318</b>		<b>59,120</b>	<b>8,874,438</b>	<b>31,025</b>	<b>737,000</b>	<b>574,699</b>	<b>9,611,438</b>

**TABLE 6.**

REGIONAL SUMMARY - TASMANIA 2005-06													
REGION : NORTH WEST										TARGET POPULATION: 12044			
SERVICE TYPE	UNIT	2004-05							2005-06				
		Planned Outputs 04-05 FYE	Revised Outputs 04-05 (per survey)	FYE Output Variations 04-05 Funding Package	Revised Outputs 04-05 FYE	Original Planned \$\$ 04-05 FYE	Revised Allocations 04-05 (per survey)	FYE \$\$ Variations 04-05 Funding Package	Revised \$\$ 04-05 FYE	Planned Output Increase 05-06 FYE	Planned \$\$ Increase 05-06 FYE	Planned Outputs 05-06 FYE	Planned \$\$ 05-06 FYE
<b>MDS OUTPUTS</b>													
Allied Health - Centre	Hours	720	50		770	54,131			55,094			770	55,094
Allied Health - Home	Hours	14,215			14,215	527,812			537,202			14,215	537,202
Assessment	Hours	10,790	1,110		11,900	322,041			327,770			11,900	327,770
Case Management	Hours	7,665	375		8,040	279,408			284,379	3,500	125,000	11,540	409,379
Case Planning, Review, Coordination	Hours	10,740	530		11,270	234,219			238,386			11,270	238,386
Centre Day Care	Hours	46,440	17,900	5,000	69,340	595,944	83,000	18,000	709,343	3,700	38,000	73,040	747,343
Counselling, Advocacy	Hours	7,060	3,250	1,600	11,910	146,405		47,000	196,846	2,000	33,000	13,910	229,846
Domestic Assistance	Hours	55,240	1,700	-1,000	55,940	1,310,067		-30,000	1,307,814	3,200	75,000	59,140	1,382,814
Equipment	Items	0			0	0			0			0	0
Home Maintenance	Hours	15,210	232	-1,000	14,442	433,019		-30,000	410,189			14,442	410,189
Home Modification	\$\$	0			0	0			0			0	0
Linen Service	Services	0			0	0			0			0	0
Meals - Centre	Meals	9,050	-100		8,950	10,550			10,738	800	7,000	9,750	17,738
Meals - Home	Meals	6,500			6,500	74,164			75,483			6,500	75,483
Nursing Care - Centre	Hours	25			25	1,270			1,293			25	1,293
Nursing Care - Home	Hours	34,650		-2,900	31,750	1,580,302		-160,000	1,445,569			31,750	1,445,569
Other Food Services	Meals	0			0	0			0			0	0
Personal Care	Hours	18,760	2,100	3,200	24,060	571,524		100,000	683,470	3,000	85,000	27,060	768,470
Respite	Hours	28,895	400		29,295	411,601			418,923	3,800	55,000	33,095	473,923
Social Support	Hours	52,480	-5,130		47,350	398,007	-83,000		320,611	2,500	17,000	49,850	337,611
Transport	Trips	43,820	-770		43,050	288,365		-30,000	262,961	9,800	60,000	52,850	322,961
<b>SUB TOTAL MDS OUTPUTS</b>		<b>362,260</b>	<b>21,647</b>	<b>4,900</b>	<b>388,807</b>	<b>7,238,829</b>		<b>-85,000</b>	<b>7,286,071</b>	<b>32,300</b>	<b>495,000</b>	<b>421,107</b>	<b>7,781,071</b>
<b>NON MDS OUTPUTS (see separate summary for 05-06 details)</b>													
Administration	\$\$				0	0			0			0	0
Indexation	\$\$				0	149,000			0		288,000	0	288,000
Program Support	\$\$				0	257,075		5,000	278,833		30,000	0	308,833
Training	Hours				0	0			0			0	0
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,075</b>		<b>5,000</b>	<b>278,833</b>	<b>0</b>	<b>318,000</b>	<b>0</b>	<b>596,833</b>
<b>TOTAL SOUTH</b>		<b>362,260</b>	<b>21,647</b>	<b>4,900</b>	<b>388,807</b>	<b>7,644,904</b>		<b>-80,000</b>	<b>7,564,904</b>	<b>32,300</b>	<b>813,000</b>	<b>421,107</b>	<b>8,377,904</b>

**TABLE 7.**

REGIONAL SUMMARY - TASMANIA 2005-06															
REGION : STATEWIDE										TARGET POPULATION:				52595	
SERVICE TYPE	UNIT	2004-05								2005-06					
		Planned Outputs 04-05 FYE	Revised Outputs 04-05 (per survey)	FYE Output Variations 04-05 Funding Package	Revised Outputs 04-05 FYE	Original Planned \$\$ 04-05 FYE	Revised Allocations 04-05 (per survey)	FYE \$\$ Variations 04-05 Funding Package	Revised \$\$ 04-05 FYE	Planned Output Increase 05-06 FYE	Planned \$\$ Increase 05-06 FYE	Planned Outputs 05-06 FYE	Planned \$\$ 05-06 FYE		
<b>MDS OUTPUTS</b>															
Allied Health - Centre	Hours	0			0	0			0			0	0		
Allied Health -Home	Hours	0			0	0			0			0	0		
Assessment	Hours	2,640			2,640	145,200			139,711			2,640	139,711		
Case Management	Hours	1,235			1,235	67,925			65,357			1,235	65,357		
Case Planning, Review, Coordination	Hours	170			170	9,350			8,997			170	8,997		
Centre Day Care	Hours	0			0	0			0			0	0		
Counselling, Advocacy	Hours	4,160			4,160	63,004			60,622			4,160	60,622		
Domestic Assistance	Hours	1,805			1,805	63,190			60,801			1,805	60,801		
Equipment	Items	0			0	0			0			0	0		
Home Maintenance	Hours	630			630	21,415			20,606			630	20,606		
Home Modification	\$\$	0			0	0			0			0	0		
Linen Service	Services	170			170	2,465			2,372			170	2,372		
Meals - Centre	Meals	0			0	0			0			0	0		
Meals - Home	Meals	257,500			257,500	814,486			783,698			257,500	783,698		
Nursing Care - Centre	Hours	0			0	0			0			0	0		
Nursing Care - Home	Hours	830		1,700	2,530	40,210		100,000	134,910		2,530	135,000	5,060	269,910	
Other Food Services	Meals	0			0	0			0			0	0		
Personal Care	Hours	29,725			29,725	1,569,889			1,510,552		1,280	65,000	31,005	1,575,552	
Respite	Hours	3,360			3,360	68,915			66,310			3,360	66,310		
Social Support	Hours	2,080			2,080	83,978			80,804			2,080	80,804		
Transport	Trips	115,000			115,000	1,029,281		25,000	1,014,429		4,000	35,000	119,000	1,049,429	
<b>SUB TOTAL MDS OUTPUTS</b>		<b>419,305</b>	<b>0</b>	<b>1,700</b>	<b>421,005</b>	<b>3,979,308</b>		<b>125,000</b>	<b>3,949,169</b>		<b>7,810</b>	<b>235,000</b>	<b>428,815</b>	<b>4,184,169</b>	
<b>NON MDS OUTPUTS (see separate summary for 05-06 details)</b>															
Administration	\$\$				0	454,000			454,000			10,000	0	464,000	
Indexation	\$\$				0	93,000			0			182,000	0	182,000	
Program Support	\$\$				0	676,366		-235,792	685,455			80,000	0	765,455	
Training	Hours				0	155,139			158,397			0	0	158,397	
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,378,505</b>		<b>-235,792</b>	<b>1,297,852</b>		<b>0</b>	<b>272,000</b>	<b>0</b>	<b>1,569,852</b>	
<b>TOTAL SOUTH</b>		<b>419,305</b>	<b>0</b>	<b>1,700</b>	<b>421,005</b>	<b>5,357,813</b>		<b>-110,792</b>	<b>5,247,021</b>		<b>7,810</b>	<b>507,000</b>	<b>428,815</b>	<b>5,754,021</b>	

**TABLE 8.**

REGIONAL SUMMARY - TASMANIA 2005-06															
REGION : STATE TOTAL										TARGET POPULATION:				52595	
SERVICE TYPE	UNIT	2004-05								2005-06					
		Planned Outputs 04-05 FYE	Revised Outputs 04-05 (per survey)	FYE Output Variations 04-05 Funding Package	Revised Outputs 04-05 FYE	Original Planned \$\$ 04-05 FYE	Revised Allocations 04-05 (per survey)	FYE \$\$ Variations 04-05 Funding Package	Revised \$\$ 04-05 FYE	Planned Output Increase 05-06 FYE	Planned \$\$ Increase 05-06 FYE	Planned Outputs 05-06 FYE	Planned \$\$ 05-06 FYE		
<b>MDS OUTPUTS</b>															
Allied Health - Centre	Hours	4,605	60	0	4,665	211,657	0	0	215,488	0	0	4,665	215,488		
Allied Health -Home	Hours	34,480	0	0	34,480	1,311,592	0	0	1,335,700	0	0	34,480	1,335,700		
Assessment	Hours	31,286	2,510	2,799	36,595	1,420,110	0	107,000	1,547,093	0	0	36,595	1,547,093		
Case Management	Hours	24,620	645	1,000	26,265	1,075,269	0	60,000	1,152,391	3,500	125,000	29,765	1,277,391		
Case Planning, Review, Coordination	Hours	16,201	680	0	16,881	616,708	0	0	627,380	0	0	16,881	627,380		
Centre Day Care	Hours	229,670	24,925	12,350	266,945	2,631,110	83,000	90,000	2,855,775	13,450	145,000	280,395	3,000,775		
Counselling, Advocacy	Hours	48,399	1,960	1,600	51,959	606,000	-10,000	47,000	651,447	5,000	92,000	56,959	743,447		
Domestic Assistance	Hours	217,600	4,942	8,100	230,642	5,396,104	36,000	164,000	5,699,753	12,200	300,000	242,842	5,999,753		
Equipment	Items	0	0	0	0	0	0	0	0	0	0	0	0		
Home Maintenance	Hours	54,293	-408	1,800	55,685	1,474,844	-14,000	65,000	1,553,037	0	0	55,685	1,553,037		
Home Modification	\$\$	66,925	0	0	66,925	70,940	0	0	72,359	0	0	66,925	72,359		
Linen Service	Services	170	0	0	170	2,465	0	0	2,372	0	0	170	2,372		
Meals - Centre	Meals	48,370	750	3,550	52,670	266,154	0	15,000	286,510	3,400	24,000	56,070	310,510		
Meals - Home	Meals	356,770	-40	0	356,730	1,228,819	0	0	1,206,145	0	0	356,730	1,206,145		
Nursing Care - Centre	Hours	590	20	2,800	3,410	29,871	0	44,000	75,213	0	0	3,410	75,213		
Nursing Care - Home	Hours	136,605	-20	-6,800	129,785	6,877,074	0	-443,000	6,545,454	2,530	135,000	132,315	6,680,454		
Other Food Services	Meals	0	0	0	0	0	0	0	0	0	0	0	0		
Personal Care	Hours	137,400	3,700	2,700	143,800	4,867,800	0	35,000	4,905,397	13,105	415,000	156,905	5,320,397		
Respite	Hours	100,445	-350	0	100,095	1,575,975	-12,000	0	1,588,731	12,800	200,000	112,895	1,788,731		
Social Support	Hours	92,480	-3,102	0	89,378	1,301,374	-83,000	0	1,236,122	4,500	58,000	93,878	1,294,122		
Transport	Trips	223,030	1,226	680	224,936	1,604,404	0	-42,000	1,531,915	36,700	181,000	261,636	1,712,915		
<b>SUB TOTAL MDS OUTPUTS</b>		<b>1,823,939</b>	<b>37,498</b>	<b>30,579</b>	<b>1,892,016</b>	<b>32,568,270</b>	<b>0</b>	<b>142,000</b>	<b>33,088,282</b>	<b>107,185</b>	<b>1,675,000</b>	<b>1,999,201</b>	<b>34,763,282</b>		
<b>NON MDS OUTPUTS (see separate summary for 05-06 details)</b>															
Administration	\$\$	0	0	0	0	454,000	0	0	454,000	0	10,000	0	464,000		
Indexation	\$\$	0	0	0	0	675,000	0	0	0	0	1,324,000	0	1,324,000		
Program Support	\$\$	0	0	0	0	1,439,591	0	-142,000	1,591,321	0	180,000	0	1,771,321		
Training	Hours	0	0	0	0	155,139	0	0	158,397	0	0	0	158,397		
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,723,730</b>	<b>0</b>	<b>-142,000</b>	<b>2,203,718</b>	<b>0</b>	<b>1,514,000</b>	<b>0</b>	<b>3,717,718</b>		
<b>STATE TOTAL</b>		<b>1,823,939</b>	<b>37,498</b>	<b>30,579</b>	<b>1,892,016</b>	<b>35,292,000</b>	<b>0</b>	<b>0</b>	<b>35,292,000</b>	<b>107,185</b>	<b>3,189,000</b>	<b>1,999,201</b>	<b>38,481,000</b>		

**TABLE 9.**

REGIONAL SERVICE PROVISION TARGETING SUMMARY - TASMANIA 2005-06											
		SOUTH		NORTH		NORTH WEST		STATEWIDE		STATE TOTAL	
Estimated HACC Target Population		25456		15095		12044		52595		52595	
SERVICE TYPE	UNIT	Planned Outputs 2005-06	Planned Average Per 1000 Population								
<b>MDS OUTPUTS</b>											
Allied Health - Centre	Hours	3,515	160.8	380	29.4	770	74.6	0	0.0	4,665	103.4
Allied Health -Home	Hours	13,765	629.8	6,500	502.8	14,215	1,377.8	0	0.0	34,480	764.5
Assessment	Hours	12,356	565.3	9,699	750.2	11,900	1,153.4	2,640	58.5	36,595	811.4
Case Management	Hours	11,490	525.7	5,500	425.4	11,540	1,118.5	1,235	27.4	29,765	659.9
Case Planning, Review, Coordination	Hours	3,740	171.1	1,701	131.6	11,270	1,092.4	170	3.8	16,881	374.3
Centre Day Care	Hours	138,485	6,336.0	68,870	5,327.2	73,040	7,079.6	0	0.0	280,395	6,216.9
Counselling, Advocacy	Hours	4,550	208.2	34,339	2,656.2	13,910	1,348.3	4,160	92.2	56,959	1,262.9
Domestic Assistance	Hours	102,847	4,705.4	79,050	6,114.6	59,140	5,732.3	1,805	40.0	242,842	5,384.3
Equipment	Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Home Maintenance	Hours	22,973	1,051.1	17,640	1,364.5	14,442	1,399.8	630	14.0	55,685	1,234.6
Home Modification	\$\$	0	0.0	66,925	5,176.7	0	0.0	0	0.0	66,925	1,483.9
Linen Service	Services	0	0.0	0	0.0	0	0.0	170	3.8	170	3.8
Meals - Centre	Meals	27,525	1,259.3	18,795	1,453.8	9,750	945.0	0	0.0	56,070	1,243.2
Meals - Home	Meals	1,100	50.3	91,630	7,087.7	6,500	630.0	257,500	5,709.3	356,730	7,909.4
Nursing Care - Centre	Hours	3,235	148.0	150	11.6	25	2.4	0	0.0	3,410	75.6
Nursing Care - Home	Hours	55,300	2,530.1	40,205	3,109.9	31,750	3,077.4	5,060	112.2	132,315	2,933.7
Other Food Services	Meals	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Personal Care	Hours	61,080	2,794.5	37,760	2,920.8	27,060	2,622.9	31,005	687.4	156,905	3,478.9
Respite	Hours	53,600	2,452.3	22,840	1,766.7	33,095	3,207.8	3,360	74.5	112,895	2,503.1
Social Support	Hours	22,878	1,046.7	19,070	1,475.1	49,850	4,831.8	2,080	46.1	93,878	2,081.5
Transport	Trips	36,141	1,653.5	53,645	4,149.5	52,850	5,122.6	119,000	2,638.5	261,636	5,801.0
<b>TOTAL MDS OUTPUTS</b>		<b>574,580</b>	<b>26,288.1</b>	<b>574,699</b>	<b>44,453.8</b>	<b>421,107</b>	<b>40,816.8</b>	<b>428,815</b>	<b>9,507.7</b>	<b>1,999,201</b>	<b>44,326.2</b>

<b>TABLE 10.</b>			
<b>REGIONAL SUMMARY - TASMANIA 2005-06</b>			
<b>RECURRENT NON MDS QUALITATIVE OUTPUTS</b>			
<b>Region</b>	<b>Organisation</b>	<b>Planned Funding</b>	<b>Planned Output</b>
South	Centralinc	\$1,411	To reduce rural isolation through local telephone hookup
	DHHS	\$31,000	Project Officer to enhance collection and maintenance of ATSI data.
	Italian Day Centre	\$5,000	Production of newsletter to provide information and support to carers.
	TasCOSS	\$63,853	To undertake statewide consumer consultations to inform development of the HACC annual plan. The project undertakes consultations in respect of specific priorities (eg respite for 2004-05) and specific localities. Actively engages directly with consumers and also consumer organisations. An annual report is produced by May each year.
	Dementia and Alzheimers	\$358,316	To provide support, information, education and counselling to carers of people with dementia. Provides an on call telephone counselling service 24 hours per day. Also provides a mobile information service statewide.
		\$40,000	Planned new funding to assist volunteer and special needs organisations with administrative and professional support. May also assist those organisations with reimbursements of volunteer expenses. An emphasis will be on rural and remote communities across Tasmania. Final allocations will be based on applications received in respect of the 2005-06 funding round.
<b>Total South</b>		<b>\$499,580</b>	
North	Independent Living Centre	\$167,453	Statewide access to an information and advisory service to HACC clients regarding daily living equipment, assistive technology, building and design. Includes a mobile outreach service with at least 20 visits per annum including at least one per year to King and Flinders Islands.
		\$30,000	Planned new funding to assist volunteer and special needs organisations with administrative and professional support. May also assist those organisations with reimbursements of volunteer expenses. An emphasis will be on rural and remote communities across Tasmania. Final allocations will be based on applications received in respect of the 2005-06 funding round.
<b>Total North</b>		<b>\$197,453</b>	
North West	Family Based Care NW	\$55,204	To provide an information and advisory service in relation to home maintenance and modifications for HACC clients in North West Tasmania.
	Family Based Care NW	\$223,629	To provide an information, advisory and support service to carers of people with dementia in North West Tasmania. Assists approximately 120 people per week. Clients are assisted to maintain/enhance skill levels and independence. Carers assisted to maintain supporting relationships.
		\$30,000	Planned new funding to assist volunteer and special needs organisations with administrative and professional support. May also assist those organisations with reimbursements of volunteer expenses. An emphasis will be on rural and remote communities across Tasmania. Final allocations will be based on applications received in respect of the 2005-06 funding round.
<b>Total North West</b>		<b>\$308,833</b>	

Region	Organisation	Planned Funding	Planned Output
Statewide		\$9,419	Administrative support for three regional service provider forums. Meet monthly and hold an annual planning day to inform development of HACC Annual Plan. Convenors of each forum meet with Australian government and Tasmanian HACC Officers every three months.
		\$85,462	The provision of an effective statewide information services targeted to the needs of HACC clients and service providers. Primary output is production, maintenance, and distribution of a directory on CD-Rom and website.
		\$137,113	Provision of training and support to volunteers and volunteer coordinators of HACC funded services.
		\$6,328	To provide occupational assistance to non government employees through professional counselling services. Provides approximately 100 hours of employee counselling per annum
		\$12,880	Annual contribution to assist staging of bi-annual HACC service providers conference
		\$207,945	Statewide support for unpaid carers. Makes contact with 4,000 carers annually and assists 21 Carer Support Groups across Tasmania. Provides counselling, education, training and support.
		\$226,308	Provides systemic and individual advocacy to HACC clients across Tasmania. Provides information, promotion and education in relation to client rights and responsibilities. Direct assistance provided to approximately 900 clients per annum.
		\$25,000	Planned new funding to update and maintain HACC public website and service provider information
		\$55,000	Planned new funding to assist volunteer and special needs organisations with administrative and professional support. May also assist those organisations with reimbursements of volunteer expenses. An emphasis will be on rural and remote communities across Tasmania. Final allocations will be based on applications received in respect of the 2005-06 funding round.
<b>Total Statewide</b>		<b>\$765,455</b>	
<b>State Total</b>		<b>\$1,771,321</b>	

## 2004-05 Funding Round Planned vs Actual Output Allocations

UNIT	North			North West			South			Statewide			State Total		
	Planned Growth Outputs 04-05 FYE	Actual Growth Outputs 04-05 FYE	Variance	Planned Growth Outputs 04-05 FYE	Actual Growth Outputs 04-05 FYE	Variance	Planned Growth Outputs 04-05 FYE	Actual Growth Outputs 04-05 FYE	Variance	Planned Growth Outputs 04-05 FYE	Actual Growth Outputs 04-05 FYE	Variance	Planned Growth Outputs 04-05 FYE	Actual Growth Outputs 04-05 FYE	Variance
Hours			0			0			0			0	0	0	0
Hours			0			0			0			0	0	0	0
Hours		1,499	1,499			0		1,300	1,300			0	0	2,799	2,799
Hours		1,000	1,000			0			0			0	0	1,000	1,000
Hours			0			0			0			0	0	0	0
Hours			0		5,000	5,000		7,350	7,350			0	0	12,350	12,350
Hours			0		1,600	1,600			0			0	0	1,600	1,600
Hours	1,100	6,800	5,700	1,000		-1,000	2,000	5,400	3,400			0	4,100	12,200	8,100
Items			0			0			0			0	0	0	0
Hours	1,100	4,500	3,400	1,000		-1,000	2,000	1,400	-600			0	4,100	5,900	1,800
\$\$			0			0			0			0	0	0	0
Services			0			0			0			0	0	0	0
Meals			0			0		3,550	3,550			0	0	3,550	3,550
Meals			0			0			0			0	0	0	0
Hours			0			0		2,800	2,800			0	0	2,800	2,800
Hours	3,600		-3,600	2,900		-2,900	3,000	1,000	-2,000			1,700	1,700	9,500	2,700
Meals			0			0			0			0	0	0	0
Hours	4,100	3,300	-800	3,300	6,500	3,200	6,800	7,100	300			0	14,200	16,900	2,700
Hours			0			0			0			0	0	0	0
Hours			0			0			0			0	0	0	0
Trips			0			0		680	680			0	0	680	680
	<b>9,900</b>	<b>17,099</b>	<b>7,199</b>	<b>8,200</b>	<b>13,100</b>	<b>4,900</b>	<b>13,800</b>	<b>30,580</b>	<b>16,780</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>	<b>31,900</b>	<b>62,479</b>	<b>30,579</b>

TABLE 12.		2004-05 Funding Round Planned vs Actual Funding Allocations														
SERVICE TYPE	UNIT	North			North West			South			Statewide			State Total		
		Planned Growth Funding 04-05 FYE	Actual Growth Funding 04-05 FYE	Variance	Planned Growth Funding 04-05 FYE	Actual Growth Funding 04-05 FYE	Variance	Planned Growth Funding 04-05 FYE	Actual Growth Funding 04-05 FYE	Variance	Planned Growth Funding 04-05 FYE	Actual Growth Funding 04-05 FYE	Variance	Planned Growth Funding 04-05 FYE	Actual Growth Funding 04-05 FYE	Variance
<b>MDS OUTPUTS</b>																
Allied Health - Centre	Hours			0			0			0			0		0	0
Allied Health -Home	Hours			0			0			0			0		0	0
Assessment	Hours		32,000	32,000			0		75,000	75,000			0		107,000	107,000
Case Management	Hours		57,000	57,000			0		3,000	3,000			0		60,000	60,000
Case Planning, Review, Coordination	Hours			0			0			0			0		0	0
Centre Day Care	Hours			0		18,000	18,000		72,000	72,000			0		90,000	90,000
Counselling, Advocacy	Hours			0		47,000	47,000			0			0		47,000	47,000
Domestic Assistance	Hours	35,000	145,000	110,000	30,000		-30,000	60,000	144,000	84,000			0	125,000	289,000	164,000
Equipment	Items			0			0			0			0		0	0
Home Maintenance	Hours	35,000	150,000	115,000	30,000		-30,000	60,000	40,000	-20,000			0	125,000	190,000	65,000
Home Modification	\$\$			0			0			0			0		0	0
Linen Service	Services			0			0			0			0		0	0
Meals - Centre	Meals			0			0		15,000	15,000			0		15,000	15,000
Meals - Home	Meals			0			0			0			0		0	0
Nursing Care - Centre	Hours			0			0		44,000	44,000			0		44,000	44,000
Nursing Care - Home	Hours	200,000		-200,000	160,000		-160,000	340,000	157,000	-183,000		100,000	100,000	700,000	257,000	-443,000
Other Food Services	Meals			0			0			0			0		0	0
Personal Care	Hours	145,000	100,000	-45,000	115,000	215,000	100,000	240,000	220,000	-20,000			0	500,000	535,000	35,000
Respite	Hours			0			0			0			0		0	0
Social Support	Hours			0			0			0			0		0	0
Transport	Trips	40,000	12,000	-28,000	40,000	10,000	-30,000	20,000	11,000	-9,000	100,000	125,000	25,000	200,000	158,000	-42,000
<b>SUB TOTAL MDS OUTPUTS</b>		<b>455,000</b>	<b>496,000</b>	<b>41,000</b>	<b>375,000</b>	<b>290,000</b>	<b>-85,000</b>	<b>720,000</b>	<b>781,000</b>	<b>61,000</b>	<b>100,000</b>	<b>225,000</b>	<b>125,000</b>	<b>1,650,000</b>	<b>1,792,000</b>	<b>142,000</b>
<b>NON MDS OUTPUTS (see separate summary for 04-05 details)</b>																
Administration	\$\$			0			0			0	10,000	10,000	0	10,000	10,000	0
Indexation	\$\$	171,000	171,000	0	149,000	149,000	0	262,000	262,000	0	93,000	93,000	0	675,000	675,000	0
Program Support	\$\$	40,000	58,120	18,120	30,000	35,000	5,000		70,672	70,672	313,000	77,208	-235,792	383,000	241,000	-142,000
Training	Hours			0			0			0			0		0	0
<b>SUB TOTAL NON MDS OUTPUTS</b>		<b>211,000</b>	<b>229,120</b>	<b>18,120</b>	<b>179,000</b>	<b>184,000</b>	<b>5,000</b>	<b>262,000</b>	<b>332,672</b>	<b>70,672</b>	<b>416,000</b>	<b>180,208</b>	<b>-235,792</b>	<b>1,068,000</b>	<b>926,000</b>	<b>-142,000</b>
<b>TOTALS</b>		<b>666,000</b>	<b>725,120</b>	<b>59,120</b>	<b>554,000</b>	<b>474,000</b>	<b>-80,000</b>	<b>982,000</b>	<b>1,113,672</b>	<b>131,672</b>	<b>516,000</b>	<b>405,208</b>	<b>-110,792</b>	<b>2,718,000</b>	<b>2,718,000</b>	<b>0</b>