



The value we provide

- Facilitate independence and promote social connectedness for older people and those with a disability, through the provision of high-quality support services and community building initiatives.

What we do

- Deliver Government funded services, including:
 - Regional Assessment Services to determine client needs.
 - In-home support services and social support programs.
 - Accessible and supported community transport as an aged care and disability access service.
- Deliver positive and healthy ageing initiatives.
- Fund community groups and service providers, through grants and funding deeds, to deliver a range of support programs and community building initiatives.
- Implement the Access and Inclusion Plan as required by the Local Government Act.
- Consult with Advisory Committees and community networks, e.g. OPCC and COPPAN.

Why we do it

- To promote social connectedness and foster a community that is socially diverse and inclusive.
- To support older residents and those with disability to remain living independently at home and in the community.

Activities that support this service

- Access planning
- Commonwealth assessment and intake
- Independent living (home, respite and personal care)
- Social inclusion (support)

Ageing and accessibility



- Access and support
- Community transport
- Community meals
- Positive and healthy ageing - Seniors Festival, Seniors Register and Linking Neighbours

Our service at a glance

Service statistics	2018/19	2019/20
Home care		
• Home care clients	1,570	1,561
• Hours of general home care	19,430	16,689
• Hours of meal preparation	1,428	710
• Hours of personal care	5,578	4,761
• Hours of home maintenance service	2,662	2,020
• Hours of respite care	4,689	896
• Hours of shopping services	8,518	6,899
Social inclusion		
• Hours of core social report	11,412	8,082
• Hours of high priority social support	16,635	7,051
• Social inclusion volunteers	10	11
Community meals		
• Community meals delivered	16,448	18,009
• Community meals provided at centres	1,938	n/a
• Community meals subsidised	187,464	807,755
Community transport		
• Community bus trips	1,981	1,981
• Passengers who used the Community Bus service	34,455	26,735
Positive and healthy ageing		
• Linking Neighbours Program participant numbers	6,789	5,221
• Seniors register	800+	780
• Seniors Festival participants	4,537	2,916

Ageing and accessibility



Service risk profile

Low/Medium

Strategic risks

Residual risk rating

- None specific to this service

Policies documents that support this service

[Access and Inclusion Plan 2019-21](#)

How much it costs to provide the service

	Budget 2020/21			
Operating costs	\$000	How the service is funded	\$000	
Employee costs	5,093	Rates	(599)	
Contracts	508	Parking revenue	879	
Materials and other expenses	888	Reserves	1,616	
Operating projects	0	Fees and charges (incl. statutory)	450	
Total operating expenses	6,488	Grants	4,181	
Capital projects	66	Other income	27	
Total expenses	6,554	Total funding	6,554	

Expenses include management overhead allocation and exclude depreciation.

FTE=55.9

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$0.34 is spent on this service out of every \$100 of rates we receive

71% of costs are funded from fees and charges, grants or other income

Ageing and accessibility



How much it costs to provide the service

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Independent living (home, respite and personal care)	3,791	3,270
Social inclusion (support)	635	434
Community transport	576	264
Commonwealth assessment and intake	445	449
Access planning	380	0
Access and support	119	77
Positive and healthy ageing	106	94
Community meals	69	69
Management expenses	367	0
Total	6,488	4,658

Expenses exclude depreciation. Management expenses consist of apportioned costs for the Executive Leadership Team (CEO and general managers) and all department managers.

Major contracts (annualised expense)	\$000
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- None

Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
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|---|-----|---|
| • Department of Health & Human Services - Office of Housing | 351 | 1 |
| • Napier Street Aged Care | 750 | 0 |
| • Southport Community Residential Home | 100 | 1 |

Major financial contributions	\$000
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|---|-----|
| • Food services and social support grants | 205 |
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Major assets

Council assets (June 2020)	Written Down Value \$000
• Aged care facilities (1)	6,889

Our Council Plan 2017-27 priorities

Completed

- Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery.
- Implement outcomes from reviewing Council's role in aged care and disability support services – Aged Care Quality Audit completed August 2020.

In progress

- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.
- Implement outcomes from reviewing Council's role in aged care and disability support services.
- Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.
- Work with the Older Persons Consultative Committee, Access Network to develop policy, services and infrastructure that best meet diverse community needs.
- Continue delivery of programs and events that celebrate our diverse communities, including senior events.

Our projects (* means 100% grant and contribution funding and ** means partial grant and contribution funding)

Capital projects \$000	2020/21	2021/22	2022/23
None			
Total capital projects	0	0	0
Operating projects \$000	2020/21	2021/22	2022/23
Aged Care Transition Service Review	0	60	0
Total operating projects	0	60	0

How we are performing

Recent highlights

- Council directly engaged approximately 150 volunteers who contributed to programs such as our home library services, festivals and social inclusion programs.
- The Centre based meals program has been absorbed into the social support program and a new café meals program has been implemented. Clients are now provided with a voucher towards a meal at local cafes and which is then reimbursed under the program.

Recent challenges

- The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. In response to the COVID-19 pandemic:

Ageing and accessibility



How we are performing

- Social support programs in-person were suspended and moved to phone and online on 18 March.
- Supported a 70 per cent increase in delivered meals and a 50 per cent increase in shopping services under our Commonwealth Home Support Program.
- Our target (95%) for resident satisfaction with services that support older people and people with disabilities was not achieved, noting that this survey captures people who do not use the service.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Resident satisfaction with services that support older people and people with disabilities	90%	91%	88%	No target	No comparison available