

West Coast
HOMECARE



Strategic Plan
Strategic Plan
2010 to 2015

Message from the Chairman of the WCCS Inc Board:

West Coast HomeCare has a responsibility to provide better and more flexible community care in response to increases in demand. Our challenge is not only to meet that increased demand, but to also exceed in the quality of care provided to our clients.

Alongside the provision of in home services, West Coast HomeCare needs to strive to expand its horizons and auspice other components of client care. Our current association with Alzheimers Australia SA Inc is just one alliance that has provided West Coast Homecare with an increased ability to provide for a wider range of clients.

The role of West Coast HomeCare in this local community is growing and it is important that we continue to develop to meet that need.

Message from the WCHC Executive Officer/Manager:

The Strategic Plan 2010—2015 spans an important period in the ongoing development of West Coast HomeCare. The establishment of the National Health and Hospitals Network announced by COAG on 22 April 2010 included a transfer to the Commonwealth of current resourcing for aged care services from the Home and Community Care (HACC) program, the main source of the funding for WCHC in home services.

The Federal Government not only promised that a nationally consistent aged care system will be developed, covering basic home care through to nursing homes, but that the transition to the new aged care arrangements will occur in a way that ensures there is no disruption to the current recipients of these services. The most important role that WCHC will play is to ensure that these reforms have no impact on our own clients or the clients of other agencies who receive services through WCHC.

The reform agenda will take some time to implement creating an atmosphere of uncertainty in regards to ongoing funding. Nevertheless we will continue to plan for the future, to explore other means of maintaining or increasing income, and to provide clients with flexible and person centred services.

ORGANISATION STRUCTURE

West Coast Community Services Incorporated **BOARD OF MANAGEMENT**

Respite Accommodation:

Jack Martin Court
Two Independent Units Managed by
WCCS

West Coast HOMECARE

HACC Funded Services

Brokerage Services for :
Aged Care & Disability
Aged Care Packages
Out of Hospital Care

Administration—JMC Respite

WCCS Board Members

Chair: Brian Barnett
Vice Chair: Moira Shannon
Secretary: Rosemary Davison
Treasurer: Sandra Andrew

Committee

June Morgan
Kathryn Webber
Christine Sherry
Kate Eglinton
Vicky Wilkins
Kathy Dry

Executive Officer

Cheryll Williams

Manager: Cheryll Williams

Care Managers:

Helen Dalby—Port Lincoln
Kay Pearce—Regional

Dementia Support Link Worker:
Kay Pearce

Finance Officer—Karen Carlson
Admin Officer – Lee-Ann Reid

Vision

West Coast Home Care is a leader in the provision of quality community care and offers bold new choices for consumers– choices that push the boundaries of flexibility and support independent healthy ageing.

Mission

To assist the frail aged, younger disabled and their carers to remain in their own homes and communities through the provision of personalised Home and Community Care Program information and service provision.

Core Values

Professionalism

Integrity

Commitment

Teamwork

Inclusiveness

Strategic Directions

Key Priority 1: Business Sustainability

Objective: To ensure business sustainability through operational efficiency and increased diversity of funding and services.

Key Priority 2: Workforce Recruitment & Retention

Objective: To increase the recruitment and retention of contractors through the provision of training and incentives.

Key Priority 3: Public Profile

Objective: To increase the public profile of the community care sector in the local social and political sectors.

Key Priority 4: Business Governance

Objective: To achieve organisation goals within the agreed budget.

Key Priority 5: Client Satisfaction

Objective: To maintain and improve current service levels and ensure client satisfaction.

Key Priority 6: Staff Satisfaction

Objective: To maintain and improve staff morale.

Strategic Directions

1. Business Sustainability

Objective: To maintain and improve current service levels by achieving best practice through the provision of trained service providers and the diversification of service provision.

KPI: Efficiency

1. The number of HACC clients increases by 2.7% in line with the 2009-10 2.7% increase received in HACC funding by the end of 2010-11 Financial Year.
2. HACC MDS reporting reflects the 2.7% increase in HACC funding and clients by end of 2010-11 Financial Year.
3. The number of Aged Care and Out of Hospital Packages reflects a proportional increase over each previous Financial Year.

KPI: Funding Diversity

1. Other funding avenues are sourced and income is increased by 5% by end of 2011-12 Financial Year.
2. Additional services are offered outside of typical HACC service provision through promotion of those services to current clients and general older population by the end of 2010-11 Financial Year.

Strategic Directions

2. Workforce Recruitment & Retention

Objective: To increase the recruitment and retention of contractors through the provision of training and incentives.

KPI: Increased Numbers of Contractors

1. The number of contractors participating in Certificate III in Home and Community Care is increased by 2% by the end of 2010-11 Financial Year—through assistance with course fee assistance through additional funding or WCHC funds.
2. The number of contractors retained is increased in direct relation to those completing the above course.
3. Other workforce models are explored for providing community and a Report is provided to the Board by the end of 2011 Calendar Year.

KPI: Contractor Satisfaction

1. Implementation of an interactive website 'Blog for Contractors' by the end of 2009-10 Financial Year.
2. Participation of Contractors in the 'Blog' is more than 50% by the end of 2010-11 Financial Year.

Strategic Directions

3. Public Profile

Objective: To increase the public profile of West Coast Home Care in the local social and political sectors.

KPI: Public

1. Negotiate with local media for a regular Health, Ageing & Well-being column once a month sponsored by WCHC if cost allows — commencing by January 2011.
2. The number of self-referred clients increases as a result of the increased media exposure — reflected in client numbers for 2010-11.
3. Good feedback is received about the increased diversity of services offered by WCHC — reflected in verbal, written, consumer survey feedback on an ongoing basis.
4. WCHC explores a partnership with DIRC to hold an Ageing Expo in Port Lincoln in 2011 or 2012.

KPI: Political

1. WCHC takes a leading role in liaising with other aged and community care groups to work with local councils to develop a Strategic Plan for Ageing for Lower Eyre Peninsula—ongoing.
2. WCHC explores a partnership with DIRC to hold an Ageing Expo in Port Lincoln in 2011 or 2012.

Strategic Directions

4. Business Governance

Objective: To achieve organisation goals within the agreed budget.

KPI: Monthly Financials

1. Maintain spending within 10% of monthly budget estimates.
2. Conform to HACCC and CSTDA financial and data reporting requirements before due dates.

KPI: Annual Reports

1. Present accurate and adequate financial data for end of year financial audit requirements.
2. Prepare Annual Reports that adequately and accurately report the business of WCHC and reflect achievement of the Strategic Directions through compliance with agreed KPIs.

KPI: Tri-Annual Quality Appraisals

1. Successfully comply with the requirements of tri-annual Quality Appraisal Audits for HACCC NSS, QIC, and SEF and meet the required targets.

Strategic Directions

5. Client Satisfaction

Objective: To maintain and improve current service levels and ensure client satisfaction.

KPI: Optimum Service Levels

1. Current service levels, hours and range of services, are maintained or increased as necessary—reflected in client data.
2. Explore opportunities to offer diversified services—achieved either through self-funding clients or other sources of funding—Report provided to the Board by end of 2010-11 Financial Year.
3. Consult with clients specifically about creating a Social Interaction Program and explore ways that could occur by the beginning of 2011 Calendar Year.

KPI: Optimum Service Levels

1. Client Reviews are held on a six monthly basis either in a face-to-face interview or by telephone where appropriate—Care Managers complete Client Review Form and follow up required actions on an ongoing basis.
2. Consumer Surveys are conducted on either an annual or two year basis. Recommendations from Report are implemented by Executive Officer or Care Managers as appropriate on an ongoing basis.

Strategic Directions

6. Staff Satisfaction

Objective: To maintain and improve staff morale.

KPI: Improved Staff Morale

1. Provide appropriate training and development opportunities—reflected in training records showing equity in opportunities provided on an ongoing basis.
2. Maintain Staff Catch-up Sessions and Open Door 'policy' to ensure staff have adequate opportunities to discuss their own development and future career options.
3. Maintain Staff Wellbeing Sessions on a monthly basis and explore the possibility of additional rewards or incentives.
4. Explore other accommodation options and/or ways to improve the current working environment—Provide a Report and Recommendations to the Board by the end of 2009-2010 Financial Year.

West Coast
HEMOCARE



Your care is our business



home and community care

A JOINT COMMONWEALTH AND STATE/TERRITORY PROGRAM
PROVIDING FUNDING AND ASSISTANCE FOR AUSTRALIANS IN NEED