

STRATEGIC PLAN



2013 - 2017

Our Strategic Planning Process

At Narrogin Cottage Homes (inc) our Strategic Planning Process is about creating an awareness of the opportunities and the possibilities that are available for our organisation and subsequently the Southern Wheatbelt Community into the future.

The Strategic Plan sets the direction for the next five years but it is a plan that is flexible to the changing environment within which Narrogin Cottage Homes provide services.

Our Strategic Plan aligns with the vision of the organisation and we use this vision to develop the various Focus Areas/ Strategies within the Strategic Plan.

When setting our direction for Narrogin Cottage Homes we have looked at:

- trends in our regional community and;
- taken into account regional challenges currently acknowledged by the peak industry bodies along with;
- an understanding of local priority areas for the community

Our Strategic Plan clearly outlines how Narrogin Cottage Homes will focus on our services and on how best to meet the needs of our residents / tenants, their families and our staff.

Our planning process is ongoing and the Strategic Plan will be reviewed annually and when able, incorporate success measures. The Plan, whilst ensuring excellence in our existing services, also promotes growth and opportunities for change.

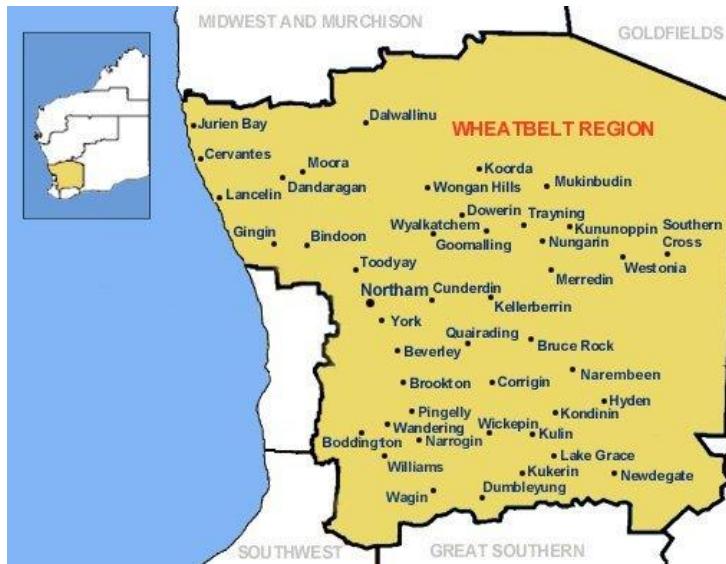
Background

Narrogin Cottage Homes is a not-for-profit charitable organisation administered by a voluntary committee comprised of community members, service groups, business people and representatives from Town of Narrogin and Shire of Narrogin.

The development of Narrogin Cottage Homes commenced in the early 1960's when local service organisations joined together to address the need to provide affordable housing for aged members of their local community. Development has taken place in stages over the years with our original Karinya Residential Care facility being constructed in 1979 and subsequently expansions in 1985 and 2002.

Today the Cottage Homes is comprised of "Karinya" (a 35 bed ageing-in-place residential care facility), 22 Joint Venture (JV) rental units with the Department of Housing, 31 "Lease for Life" units and 17 NCH rental units.

Map of Region



Although the Wheatbelt itself covers a vast area of Western Australia Narrogin Cottage Homes focuses its aged care services on the Southern Wheatbelt. An area bounded to the north by Pingelly/ Brookton, the east by Kondinin/ Newdegate, South to Wagin and Narrogin Cottage Homesst to Boddington and Darkan.

OUR MISSION

A Community where every senior has access to affordable, appropriate housing and residential aged care services

OUR VISION

To be the premier residential aged care and seniors' housing provider in the Southern Wheatbelt

OUR VALUES

Narrogin Cottage Homes believes in, and respects:

- The individual worth and dignity of all people;
- The right of all people to live in comfort and security;

Challenges Moving Forward



An Ageing Population

One of the most significant social challenges for this decade is that we have a population that lives longer. Consistent with international trends, the population of Australians over the age of 65 is continuing to rise with improvements in health care, lifestyle, declining fertility and mortality rates.

In planning services for the future, consideration of international trends, national and local trends in service demand, pending changes to industry regulation, regional demographic growth, age of current assets, workforce trends and challenges and technological opportunities need to be considered.

In particular the Productivity Commission Report June 2011 'Caring for Older Australians' could have a major impact on the delivery of aged care services dependant on the adoption of the recommendations by the chosen Australian Government at the time.

As a provider of aged care services we have the opportunity to support older people to live healthy and productive lives. Along with this older population comes people with more complex needs and Narrogin Cottage Homes need to ensure that we have a workforce that can meet these needs. A key driver of an increase in demand for services will be the increased prevalence of dementia, and the associated need for high levels of support and care.

Residential care will continue to provide an important role in dementia care, due to the reduced number of informal carers and the demanding nature of this type of care.

Government reforms in the aged care industry are aimed at achieving a more simplified and integrated assessment process across all forms of care. There will be a significant increase in the demand for community based services and the future will see more people receiving care and support in their home, whether that be in the family home, retirement village, community or publicly owned housing.

There will be more choice, a variety of options available rather than the one size fits all approach of the current model of care. The emerging paradigm of the aged care industry indicates that it will be characterised by and operate with an ever increasing focus on consumer directed care.

This choice will be limited in the regions however by the number of service providers available.

Workforce

The demand for aged care workers is expected to significantly increase as a result of the increasing number of older Australians requiring care and support and a decline in the relative availability of informal carers.

Narrogin Cottage Homes is well aware of how difficult it is to attract and retain workers in regional WA.

These difficulties are expected to intensify due to increasing competition for workers as the overall labour market tightens in response to population ageing. There needs to be workforce strategies to address these difficulties including paying competitive wages (when able), improving access to education and training, and assisting staff in developing well-articulated personal career paths (when desired).

Our aged care workers will need to be adaptable, given they will need to provide services to an increasingly diverse resident base.

Volunteers play a vital role in improving the quality of life for older people. Our potential pool of volunteers should be increasing in the future as the baby boomer generation retires, however there is competition for these skilled volunteers and our own pool has been decreasing over the past few years as incumbents retire with limited new additions.

New models of care and the use of assistive technology may reduce labour intensity and alter the skill mix required in the delivery of aged care services, however most technologies adopted will more likely support the workforce.

Karinya has seen a 15% increase in its registered workforce (Registered Nurses/ Enrolled Nurses) since moving from low care to ageing-in-place. Their remains a low level vacancy rate for non-trained staff that has been difficult to fill from the local workforce and has seen the use of Backpacker and Agency staff.

Factors Affecting the Extent and Type of Demand in Aged Care Services

Numbers	Needs	Preferences
<ul style="list-style-type: none"> • Population aged >85 • Non English Speaking (NESB) populations • Indigenous population • Rural and remote • Veterans • GLBTI population • Other people living with Disadvantage 	<ul style="list-style-type: none"> • Chronic disease associated with ageing, particularly dementia • Cultural and linguistically appropriate • Rural and remote locations 	<ul style="list-style-type: none"> • Control and choice (of the consumer) • Form and location of Accommodation (shared or single) • Quality of care and responsiveness to evolving needs

Influencing Factors

Ability to stay at home	Exercising control and choice	Policy interactions
<ul style="list-style-type: none"> • Availability of informal carers • Suitability of physical environment 	<ul style="list-style-type: none"> • Capacity to pay • wealth and income • Availability of competing providers • Older persons and/or representatives access to information 	<ul style="list-style-type: none"> • Preventive health and wellness • Hospital care • Pension assets test • Supply constraints • fiscal impact • planning

Demand for Aged Care Services

Number of people needing services	Types of services needed	Duration of needs	Quality of services demanded
<ul style="list-style-type: none"> • location of care • need for specialised care (especially dementia) • need for residential care 	<ul style="list-style-type: none"> • health status (high/ low/ dementia) • intensity • cultural & linguistic needs 		<ul style="list-style-type: none"> • approved standards with some govt subsidies • capacity and willingness to pay for additional services

Existing Service Providers in the Southern Wheatbelt

Current Service providers in the Region
 (Local Government statistical area).

Operator

Residential

Palliative and Acute Care

- Narrogin Regional Hospital

Residential High Care

- Narrogin Nursing Home (secure)
 - Kalkarnie (secure)
- Care

Residential Ageing in place (low and high)

- Karinya Residential Care

Residential Respite Care

- Narrogin Nursing Home
- Karinya Residential Care
- Kalkarnie

Department Of Health

Principle/ Domain
 Shire of Brookton - Baptist

Narrogin Cottage Homes

Principle/ Domain
 Narrogin Cottage Homes
 Shire of Brookton - Baptist Care

Dementia Specific

Unavailable

Community Care Services (Home Care Packages level 1-4)

Packages

Town of Narrogin-Homecare

Packages

Silver Chain

Day Care Centre

Town of Narrogin (TON) - Homecare

(Home) Nursing Services

Silver Chain

Mobile Respite Care (in home)

Baptist Care via TON

Accommodation

Independent Living Units

- Narrogin Cottage Homes (Inc)
 - Rental/ Lease for life

Narrogin Cottage Homes

Houses, flats

Dept Housing & Works

- Homeswest
 - Rental

Support Services

Senior Citizen Centre

Town Of Narrogin

Priority Area 1

Successfully financial viability

Long term financial viability

To ensure our long term viability by:

- establishing a sound review program of the Aged Care Funding Instrument (ACFI) within Karinya for all residents
- Ensure a robust training program is in place for on-site assessing staff and engage an external specialist in this field
- Engage independent audit services to review quarterly the electronic accounting system of the organisation and reconcile BAS/ Payroll and accounting operations.
- Implement budgets and ensure monthly variables of unacceptable limits are clearly identified to the Board to enable effective responses

Growing Community/ Housing/ residential based services

- Narrogin Cottage Homes will continue with opportunistic grant applications to construct the **Dementia** specific extension to Karinya and the associated construction components of the proposed project eg Entry and egree upgrade, covered walkway, building classification change from 3- 9c and retrofit sprinklers to existing residential facility
 - Narrogin Cottage Homes will also seek an extension to the operational timeline associated with our 12 bed licences approved in 2011 to 2015
- Narrogin Cottage Homes will take advantage, as able, of opportunities to grow a range of community based services to complement our residential and community housing programs.
 - Through successful tendering and/or;
 - Service integration
 - Consolidation with other service partnerships
- Narrogin Cottage Homes will continue to advance opportunities for rental acquisitions amoungst existing “lease for Life” stock

Enhancing the reputation of NCH

- Narrogin Cottage Homes will protect and enhance the reputation of Narrogin Cottage Homes/ Karinya Residential Care as an aged care service provider by personalising first impressions and admissions processes.
- Narrogin Cottage Homes will ensure all staff, including new recruits and induction processes encompass the Vision, Mission and Values of Narrogin Cottage Homes.
- Narrogin Cottage Homes will actively pursue advertising, public relations and networking opportunities to our target aged care markets.

New models of respite care

- Narrogin Cottage Homes will provide a range of care options that meet the needs of both residents and their carers.
- Narrogin Cottage Homes will satisfy community expectations by providing flexible models of respite care, increasing accessibility and reducing carer anguish, which will be measured by customer satisfaction surveys, carer feedback mechanisms and return / repeat service.

Priority Area 2

Stable Workforce and Effective Asset Management

Workforce planning

- Narrogin Cottage Homes will have the right people in the right positions at the right time to ensure current staff have the right skills and training for residents and their families
- Narrogin Cottage Homes will respond to our staff in an effective manner to ensure Narrogin Cottage Homes utilise staff surveys and feedback mechanisms.
- Narrogin Cottage Homes will continue to work with peer organisations and other third parties to review improved wages opportunities that do not disadvantage our existing community asset.
- Narrogin Cottage Homes will continue to access Registered Training Organisation (RTO's) when able for access to regional training opportunities
- Narrogin Cottage Homes will continue to invest in existing staff to develop career pathways that meet the needs of both parties.

Technological solutions

- Narrogin Cottage Homes will continue to seek a clinical care tool that reflects the consolidated nature of a small aged care provider.
- Narrogin Cottage Homes will continue, when financially acceptable, to upgrade "Information Management Systems", based on Board approved capital submissions.

Asset Management

- Narrogin Cottage Homes will successfully manage our buildings, equipment and property through use of the 'Chintaro' recording system and development an annual maintenance system.

Priority Area 3

Asset and Service Growth

Asset Growth

- Narrogin Cottage Homes will remain proactive in the development of new and current options of accommodation and services that meet market needs for people aged 65+.

Service Growth

- Narrogin Cottage Homes will remain proactive in the diversification of alternate care types in sub-acute care
- Narrogin Cottage Homes will explore opportunities for new service models such as palliative care, transitional care, sub-acute care, chronic disease and **dementia**.

Partnerships

- Narrogin Cottage Homes will continue the development with partners to invest in the provision of long term sustainable services to the Southern Wheatbelt community. These partners to be in the fields of:
 - Political
 - Local Government
 - Community
 - Regional development
 - ACSWA and peer agencies
 - Other Government Departments eg Department of Housing

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OUR PRIORITY AREAS



Success and Financial Viability



Stable Workforce and Effective Asset Management



Asset and Service Growth

We Value

Community	Staff	Commitment
Safety	Passion	Integrety
Innovation	Responsibility	Dedication