

WELFARE SERVICE - SPENDING PATTERN

6 MONTHS - JULY to DECEMBER 1980

1. <u>INDIVIDUAL GRANT PROGRAM:</u>		\$35,800
(See attached list hospitals/agencies)		
2. <u>SUBSIDIZED SUPPORT SYSTEMS:</u>		
Breast Prosthesis Service	\$1,063	
Sessional Consultant at Caritas Christi Hospice	\$1,250	
Visiting Nurse Services	\$3,750	
R.C.H. Special Transport Grant	<u>650</u>	\$6,713
3. <u>SALARIES & SUPERANNUATION:</u>		\$20,217
4. <u>ADMINISTRATIVE SERVICES:</u>		\$7,959
(Includes Travelling, Printing Exps. plus \$7,465 being 5% levy for general office expenses)		
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TOTAL EXPENDITURE:		\$70,689
		=====

BUDGET: \$81,300
 Plus 5% Admin.Exps. 9,500
 \$90,800

N.B. Some of the above expenditure will not have gone through A.C.C.V. Accounts Department until January - all welfare grants etc. authorized up to the end of December have been included to give a more accurate figure of Patient Aid expenditure over the 6-month period.

WELFARE GRANTS - 6 Months JULY - DECEMBER 1980

Peter MacCallum Hospital	\$8,038
Royal Children's Hospital	7,695
Royal Melbourne Hospital	3,458
St. Vincent's Hospital	2,535
Alfred Hospital	1,675
Western General Hospital	1,054
Prince Henry's Hospital	981
Austin Hospital	873
Geelong Hospital	698
Royal Women's Hospital	362
Australian Jewish Welfare Society	329
Southern Memorial - Caulfield Community Care	261
Repatriation General Hospital	220
Moorabbin Citizens' Advice Bureau	195
Municipal Council - South Melbourne	188
Harold McCracken Nursing Home	167
R.D.N.S. - Moorabbin & Heidelberg Centres	164
Queen Victoria Medical Centre	159
Social Security - Ballarat Branch	87
Community Health Centres - Fawkner, Corio, East Bentleigh, Eaglehawk, Chadstone, Queenscliff, Lakes Entrance	1,817
Ballarat Regional Committee (Account for 18 months)	1,626
A.C.C.V. Social Worker	3,218
TOTAL EXPENDITURE -	\$35,800

TF Loss

21 cents

WELFARE SERVICE - SPENDING PATTERN

9 MONTHS - JULY '80 to MARCH '81

1.	<u>INDIVIDUAL GRANT PROGRAM:</u>		\$57,639
	(See attached list hospitals/agencies)		
2.	<u>SUBSIDIZED SUPPORT SYSTEMS:</u>		
	Breast Prosthesis Service	\$1,667	
	Sessional Consultant at Caritas Christi Hospice	\$2,605	
	Visiting Nurse Services	\$5,625	
	R.C.H. Special Transport Grant	<u>\$975</u>	\$10,872
3.	<u>SALARIES & SUPERANNUATION:</u>		\$30,639
4.	<u>ADMINISTRATIVE SERVICES:</u>		\$13,349
	(Includes Travelling, Printing Exps. plus \$11,909 being 5% levy for general office expenses)		
			<hr/>
		TOTAL EXPENDITURE:	\$112,499
			=====

BUDGET: \$121,950
(for 9 months)

N.B. Some of the above expenditure will not have gone through A.C.C.V. Accounts Department until April - all welfare grants etc. authorized up to the end of March have been included to give a more accurate figure of Patient Aid expenditure over the 9-month period.

WELFARE GRANTS for 9-Month Period
 JULY 1980 - MARCH 1981

Peter MacCallum Hospital	\$14,643
Royal Children's Hospital	13,634
Royal Melbourne Hospital	3,979
Alfred Hospital	3,700
St. Vincent's Hospital	3,120
Prince Henry's Hospital	2,699
Western General Hospital	1,155
Geelong Hospital	907
Austin Hospital	873
Royal Women's Hospital	642
Repatriation General Hospital	365
Southern Memorial - Community Care	261
Queen Victoria Medical Centre	159
Australian Jewish Welfare Society	329
Municipal Councils - SouthMelbourne/Collingwood	518
Moorabbin Citizens' Advice Bureau	195
Harold McCracken Hursing Home	167
R.D.N.S. Centres - Moorabbin/H'berg	224
Community Health Centres - Fawkner/ Corio/E.Bentleigh/Eaglehawk/ Chadstone/Queenscliff/Lakes Entrance	3,096
Social Security -Ballarat Branch	136
Ballarat Regional Committee (Account for 18 months)	1,626
A.C.C.V. Social Worker	5,010
Wimmera Base Hospital	115
Ethnic Care Force	86
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TOTAL EXPENDITURE =	\$57,639

13 6-3

38 3

WELFARE SERVICE

SPENDING PATTERN - 1980/81

	<u>AMOUNT</u>	<u>Previous year</u> 1979/80
1. <u>INDIVIDUAL GRANT PROGRAM: 54% of Total Exp.</u>	\$88,340	(\$89,247 - 54%)
- to enable/facilitate medical treatment		
- to stabilize families 'at risk' financially		
NUMBER OF PATIENTS - 345		
AVERAGE COST PER PATIENT - \$256		
2. <u>SUBSIDISED SUPPORT SYSTEMS: 8% of Total Exp.</u>	\$13,471	(\$13,625 - 8%)
Breast Prosthesis Service (including printing exps.)	\$2,066	
Sessional Consultant at Caritas Christi Hospice	\$2,605	
Visiting Nurse Services -		
R.D.N.S. - \$6,000		
Ballarat - \$500		
Geelong - <u>\$1,000</u>	\$7,500	
R.C.H. Special Transport Grant	\$1,300	
3. <u>SALARIES & SUPERANNUATION: 25½% of Total Exp.</u>	\$42,134	(\$40,555 - 24½%)
4. <u>ADMINISTRATIVE SERVICES: 12½% of Total Exp.</u>	\$20,956	(\$22,455 - 13½%)
(Includes Travelling, General Printing & Computer Expenses, plus \$19,027 being 5% levy for general office expenses)		
TOTAL EXPENDITURE	\$164,901	(\$165,882)

BREAKDOWN OF WELFARE GRANTS by - Hospitals/Agencies - Metro./Country

HOSPITAL/AGENCY	AMOUNT	Number of Patients			Prev. year
		Metro.	Country	TOTAL	
<u>Hospitals:</u>					
Peter MacCallum Hospital	\$24,253	(\$26,827)	66	33	99 (95)
Royal Children's Hospital	\$20,600	(\$17,902)	34	30	64 (51)
Royal Melbourne Hospital	\$4,883	(\$6,999)	17	4	21 (23)
Alfred Hospital	\$4,348	(\$5,921)	16	2	18 (17)
St. Vincent's Hospital	\$4,317	(\$2,789)	16	2	18 (13)
Prince Henry's Hospital	\$4,029	(\$872)	10	6	16 (3)
Austin Hospital	\$2,809	(\$2,955)	10	2	12 (13)
Repatriation General Hospital	\$1,388	(\$110)	4	-	4 (1)
Western General Hospital	\$1,175	(\$470)	3	-	3 (2)
Royal Women's Hospital	\$1,044	(\$3,340)	1	4	5 (10)
Caulfield Community Care (Royal Southern Memorial)	\$373	(\$314)	2	-	2 (3)
Mercy Maternity Hospital	\$300	\$787	1	-	1 (2)
Queen Victoria Medical Centre	\$181	(\$2,446)	2	-	2 (8)
Box Hill & District Hospital	\$57	-	1	-	1 -
<u>Country Hospitals:</u>					
Geelong Hospital	\$1,069	(\$1,346)	-	3	3 (6)
Wimmera Base Hosp. (Horsham)	\$448	\$148	-	2	2 (1)
Leongatha Hospital	\$141	-	-	1	1 -
Wodonga Hospital	\$30	-	-	1	1 -
<u>Community Health Centres:</u>					
Chadstone - Fawkner Park - E. Bentleigh - Corio/Barwon Region Queenscliff - Lakes Entrance - Kiewa & Ovens Valley	\$4,120	(\$944)	3	13	16 (6)
<u>Municipal Councils:</u>					
South Melbourne - Collingwood - St. Kilda - Mordialloc - Northcote	\$1,314	(\$208)	5	-	5 (2)
<u>R.D.N.S. Centres (B.P.S.):</u>					
Moorabbin - Heidelberg	\$224	-	2	1	3 -
<u>Other Agencies:</u>					
Ballarat Regional Committee	\$3,069	-	-	18	18 -
Australian-Jewish Welfare Scty.	\$329	(\$117)	1	-	1 (1)
Dandenong Valley Family Care	\$248	-	1	-	1 -
Moorabbin Citizens' Adv. Bureau	\$195	-	1	-	1 -
Harold McCracken Nursing Home	\$167	-	1	-	1 -
Dept. of Social Security	\$136	(\$920)	-	1	1 (3)
Glen Waverley Rehab. Centre	\$100	-	1	-	1 -
Kingston Centre	\$90	-	1	-	1 -
Ethnic Care Centre	\$86	(\$94)	1	-	1 -
(Agencies not used this year)	-	(\$3,544)	-	-	- (1)
A.C.C. SOCIAL WORKER	\$6,817	(\$10,194)	28	6	34 (46)
TOTAL WELFARE GRANTS	\$88,340	(\$89,247)	228	129	357*

* Adjustment in total number of patients as
12 families received grants through more
than one agency

* 223 122 245 (308)

AVERAGE COST PER PATIENT - \$256 (\$290)

"AGE" Breakdown of Recipients of Welfare Grants

<u>AGE GROUP</u>	<u>1980/81</u>		<u>Previous year '79/'80</u>	
	<u>No. of Patients</u>	<u>Expenditure</u>	<u>No. of Patients</u>	<u>Expenditure</u>
* Under 10	50 (14½%)	\$16,420 (18½%)	45 (14½%)	\$16,477 (18½%)
10 - 19	22 (6%)	\$6,398 (7½%)	15 (5%)	\$5,566 (6%)
20 - 29	19 (5½%)	\$4,453 (5%)	22 (7%)	\$8,069 (9%)
30 - 39	52 (15%)	\$15,518 (17½%)	56 (18%)	\$18,358 (21%)
40 - 49	69 (20%)	\$20,124 (23%)	54 (18%)	\$15,724 (17½%)
50 - 59	64 (18½%)	\$14,033 (16%)	71 (23%)	\$15,937 (17½%)
60 - 69	43 (12½%)	\$7,233 (8%)	31 (10%)	\$6,934 (8%)
70 & Over	13 (4%)	\$2,041 (2%)	14 (4½%)	\$2,182 (2½%)
Age Unknown	13 (4%)	\$2,120 (2½%)	-	-
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	345	\$88,340	308	\$89,247
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* In the Under 10 group one family have 2 children with cancer (identical twins) so total number of patients is actually 51. (Last year 46).

Interface -

Project Office - 3/4 mtgs = 6 wks.

3 team mtgs.

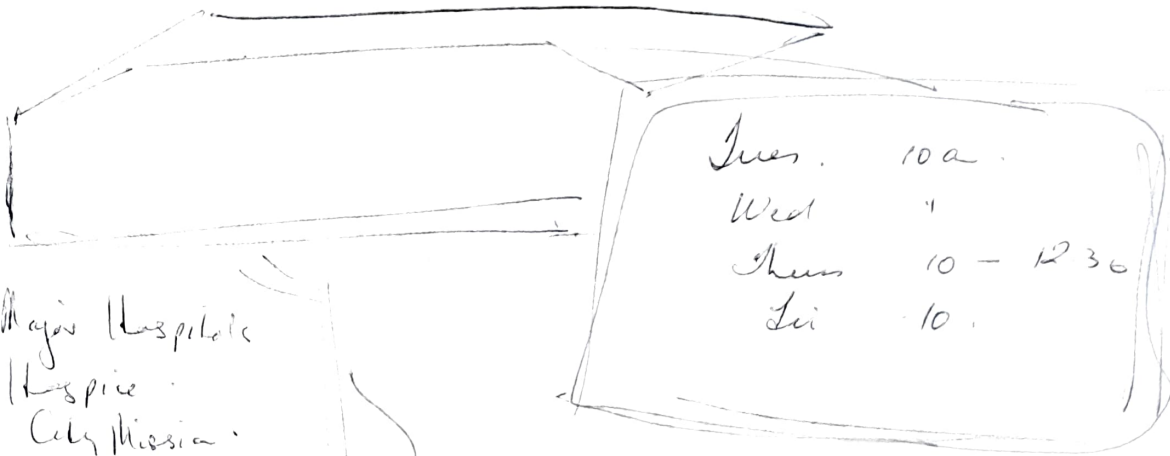
2
+ us
+ Sue.
Tranena Bass
Jany Cole P. McC.

Owner Reference Book.

R.M.H. rep
Jany Cole or nominee
Tran or nominee, etc.
Sue.

Eynl's b'ground.

2 parts - end of phase I & II



2 Major Hospitals
Hospice
City Mission.

① list of Services & Agencies that use us.

② John Nonkenic ———— workshop pref 7 units.

base hospitals
catchment area ———— health assessment

Policy not mentioned — planning process only mentioned.

1K ad. range of strategic options

— 1K ad options after phase 1 & 2.

(Welfare Policy is up for review)



~~Modeling~~

Modeling kind

w/ take phase 1 & 2 policy options available.

Define Welfare — have help policy framing + political action.

around hand-out help

Study of community resources and present.

Still work towards situation of cutting back a welfare but probably will never

linear + practical base for fund raising.

5/4

Reminiscent Phase 1 & 2 —

22 1502.

J. Andrews — young lady

Some other

Continuing overview

needs/point of interface of Council.

Ch. poor to get.

