



BLUE HAVEN

Annual Report 2015-16



Chairman and General Manager message

We are pleased to present the annual report of Blue Haven for the 2015-2016 year which has been highly significant.

In January 2016 Council received the development approval from the Joint Regional Planning Panel to proceed with the development of the new aged care centre of excellence at the Kiama Hospital site in Bonaira Street, Kiama.

The development comprises a new 134 bed aged care facility, 16 assisted living units, community care administration centre and hall, 51 independent living units and the restoration of the historic Barroul House.

Since receiving the development approval, and following a tender process, Council has appointed the project manager, APP, and architect, Boffa Robertson.

The design of the project is being further refined and it is planned to commence site demolition and remediation works in early 2017. Construction of the new aged care facility will commence in mid-2017.

The Illawarra Shoalhaven Area Health District is part way through the construction of a new outpatient medical day centre which will provide a range of rehabilitation and other services on the site. This facility is due to be completed by the end of 2016.

The existing aged care facility continues to provide a high level of care to residents following a re-accreditation of the facility in June 2015. During the year Mrs Avril Elliott, who was previously the Hostel Supervisor, was appointed to the position of Director of Nursing.

The Aged Care Facility has maintained a positive and effective relationship with the University of Wollongong, TAFE and the local schools. Blue Haven hosts trainee doctors and nurses to enable them to have practical onsite training. School students undertake work experience and voluntary work at Blue Haven.

Professor Jan Dewing of the Queen Margaret University Edinburgh and also the visiting professor to the University of Wollongong, visited the Aged Care Facility in March 2016 and provided a talk to staff, residents and relatives on dementia and the issues of resident consent.

Professor Dewing has an international reputation for expertise in person centred care, practice development and gerontological practice including the care of people living with dementia. This example of collaboration is assisting in the development of Blue Haven as a centre of aged care excellence.

A major concern moving forward is the significant aged care funding cutbacks included in this years'

Blue Haven Advisory Committee and Staff (Front row left to right): Carolyn Crowe-Maxwell, Pam Waters, Alan Fowlie (Chairman), Cr Kathy Rice (Back row left to right): Barry Wilson, Cr Brian Petschler (Mayor), Cr Neil Reilly, Ian Pullar, Michael Forsyth, Ian Wilson Not present: Sandra McCarthy, Julie Bartlett





Federal budget. There are widespread fears that the cutbacks will impact on the reasonable levels and standards of care provided to residents in aged care facilities. Staff are presently modelling the impact of the Federal Government budget changes on the financial operation of the facility.

Thanks to the hardworking Friends of Blue Haven the residents of the Blue Haven Aged Care Facility experience and enjoy additional activities and improved amenities. The 2015 fete was again highly successful with significant funds raised. The Friends of Blue Haven also held raffles and other functions during the year to support the residents.

The financial statement for the Blue Haven Retirement Village (Independent Living Units) shows that there is a healthy surplus to meet the maintenance and necessary repairs. During the past year there have been improvements to the gardens and maintenance work on the lifts.

The caretakers, John and Dianne Mortimore, Graham and Glenda Tuohy and David and Michelle Harrison have continued to provide excellent service and support for the residents. The appearance of the village has been kept at a high standard and the caretakers have organised and supported a number of social functions.

The members of the Residents' Committee are thanked for their commitment and interest in issues of importance to the village.

It is important that the issues are satisfactorily addressed to ensure the amenity and safety of residents are maintained.

The role of the Manager of the Independent Living Units, Steve Dawson, in working closely with the caretakers and the Residents' Committee is greatly appreciated.

Blue Haven Care also provides a range of services to people in their homes across the Illawarra region. There has been significant work undertaken during the past year to ensure the new consumer directed care model is successfully implemented.

The Blue Haven Advisory Committee is comprised of nominated Councillors and community representatives and plays an important role in considering and providing advice to Council on strategic planning and policy matters. The members of the committee are thanked for their contribution particularly during a time of significant change and development.

We look forward to the year ahead with the commencement of the new development at the Kiama Hospital site and with the aim to continue to provide a high standard of services and facilities for the benefit of residents.

Alan Fowlie
Chairman

Michael Forsyth
General Manager



Blue Haven Care

In 2015/16 Blue Haven Care staff and volunteers have been striving to provide a caring and personal service to each and every resident or client, while addressing the many changes facing the aged care and disability sectors and local government.

Blue Haven now receives all new referrals through My Aged Care, which is the national single entry point for all people seeking aged care services. This has changed Blue Haven Care's role in assessing new referrals as this is now all done at regional assessment centres through My Aged Care.

Reforms such as this have had a significant impact on the way Blue Haven Care conducts business resulting in ongoing review and changes to the organisational structure.

The following information highlights some of the key initiatives, challenges and achievements.

Home Care Packages

In July 2015 Blue Haven Care fully implemented Consumer Directed Care in the Home Care Package Program as now required by legislation. Consumer Directed Care gives people greater choice and control over the way their funding is spent.

Each person receives an individualised budget comprising their grant funding and their personal contribution. Blue Haven Care Coordinators then work in partnership with each client to determine how they want to spend the funding.

Disability Services

Blue Haven Care's disability services have been preparing for the introduction of the National

Disability Insurance Scheme (NDIS) which is to be rolled out in the Illawarra in June 2017.

The NDIS will mean that people living with a disability who qualify for support will receive individual funding which they can spend on services to meet their needs. Like the Consumer Directed Care model in aged care, this will provide people living with a disability greater choice and control over how they spend their funding and with whom.

Blue Haven Care gratefully received two bequeaths last year from clients who valued the services of Blue Haven Care. These funds allowed a number of clients living with a disability the opportunity to go on a weekend away supported by staff and volunteers of Blue Haven Care. For many, this was their first time away from home on an activity like this.

All of the clients that participated reported that they had a wonderful time and hope they can do it again. This was a highlight of the year for everyone involved.

Technology

The changes in the aged care and disability sectors have introduced a new level of competition into the industry. It is essential that Blue Haven Care can deliver a quality service efficiently and one of the ways to improve efficiency is by the use of IT systems.

Blue Haven Care is currently introducing new IT systems across its service offering. iCARE Health was introduced into the Home Care Package program last year to manage the Consumer Directed Care

requirements and it also uses mobile technology, improving the capacity of Support Workers in the field.

Blue Haven Care Home is also in the process of introducing a new care management system, Lee Care, which will replace the current paper based documentation. This will give staff easy access to resident information to improve care, while also reducing risk.

Volunteers

Blue Haven Care recognises the value of volunteer support for many of its programs and the in Home Services section relies heavily on volunteer support for its social support, respite and community transport services. Blue Haven Care has over 60 active volunteers supporting these programs, who are supported by a Volunteer Coordinator.

Blue Haven Care Home also receives strong volunteer support from local performers, groups, students and individuals. These volunteers all contribute to the enjoyment and entertainment of the residents.

In June the Community Volunteer Coordinator role was extended to also support volunteering at the Home. This will improve the recruitment, induction, training and supervision of volunteers.

There is an aim to utilise volunteers at the Home in the Lifestyle programs to ensure a greater person centred approach to activities is achieved. Volunteers will assist in group activities and will also provide one to one activities with people who are not interested in group activities.

These enhanced roles will hopefully also provide volunteers with a greater variety and sense of satisfaction. The Volunteer Coordinator is also working towards establishing partnerships with local community groups such as the Men's Shed to provide activities with residents at the Home to maintain community connection. There is a goal to have 50 volunteers by July 2017.

Intergenerational Play Group

Blue Haven Care has also entered into an exciting partnership with a local play group to form an Intergenerational activity with Blue Haven Care's Centre Based Day Care clients.

The initiative is supported by Play Group NSW and the University of Wollongong, who are working on a research project looking at the benefits of these activities for people with dementia and for young children. Blue Haven Care's Diversional Therapist works closely with the play group coordinator to develop activities and programs that will benefit both groups.

Evaluations to date indicate that the group is a huge success with older clients and children responding positively to the activities.

A formal evaluation will be carried out towards the end of this year by the University of Wollongong. It is hoped that a similar program can then be implemented at the Home.

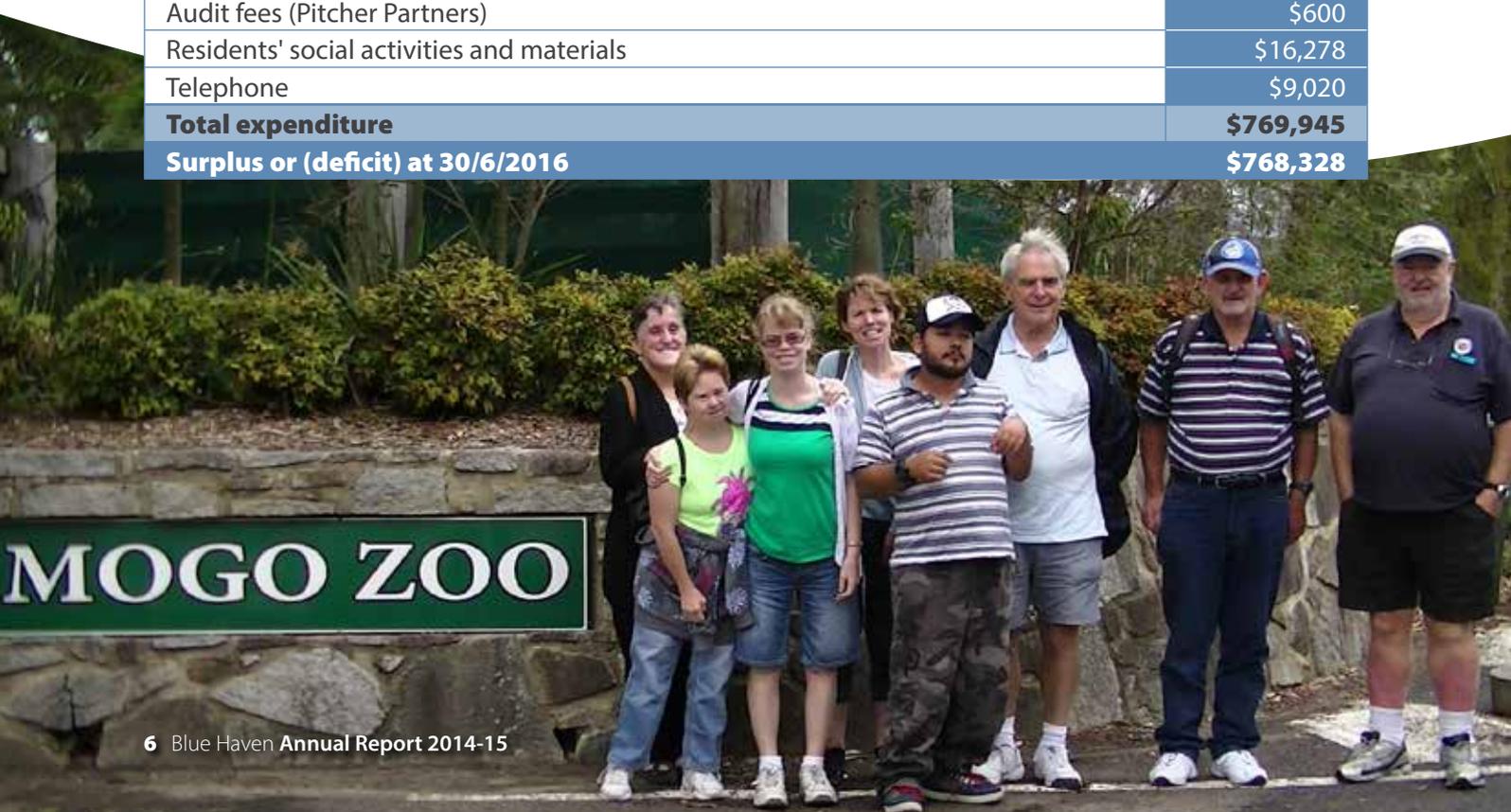


Blue Haven Retirement Village



Statement of income and expenditure for financial year ending 30/6/2016 (unaudited)

INCOME	
Income from recurrent charges for the year	\$864,822
Interest on recurrent charges to 30/6/2016	\$18,797
Plus/minus surplus/deficit from previous years	\$654,654
Total income	\$1,538,273
EXPENDITURE	
Occupancy	
Council rates	\$8,098
Insurance	\$84,167
Waste collection	\$10,085
Utilities	
Water rates and charges	\$50,842
Electricity	\$49,470
Gas	\$896
Repairs and maintenance	
Buildings	\$83,622
Contractors	\$276,822
Electrical	\$20,926
Grounds	\$39,279
Lifts	\$32,287
Plant and equipment	\$259
Plumbing	\$79
Fire and emergency call systems and security	\$58,520
Utility vehicle running costs	\$1,695
Management and administration	
Administration wages and materials	\$25,000
Accounting fees	\$2,000
Audit fees (Pitcher Partners)	\$600
Residents' social activities and materials	\$16,278
Telephone	\$9,020
Total expenditure	\$769,945
Surplus or (deficit) at 30/6/2016	\$768,328



Blue Haven Care Home

Annual accounts 2015-16 (unaudited)



REVENUE INCOME	
Commonwealth subsidies	\$3,121,611.99
Residents-fees	\$1,408,938.07
Residents-means tested fees	\$153,032.12
Donations	\$24,600.00
Staff meals	\$3,301.87
Contributions-Friends of Blue Haven Aged Care Facility	-
Contributions-other	\$2,616.05
Motor vehicle leaseback	\$8,241.72
Bank interest	\$142,490.56
Wage subsidies	\$4,560.00
Total revenue income	\$4,869,392.38
CAPITAL INCOME	
Commonwealth subsidies (capital component)	\$152,495.52
Residents-accommodation charges	\$466,501.96
Lease amortisation	\$53,147.60
Net bonds held/bonds repaid	\$312,789.65
Total capital income	\$984,934.73
Total income	\$5,854,327.11
REVENUE EXPENDITURE	
Nursing and personal care	\$2,544,929.69
Workers compensation premiums	\$207,813.01
Occupational superannuation	\$329,037.26
Catering	\$556,910.07
Chemist and medical	\$19,774.26
Cleaning	\$247,231.55
Laundry and incontinence	\$23,235.34
Repairs and maintenance	\$176,689.54
Utilities	\$93,787.98
Other operating costs	\$23,039.28
Administration and overheads	\$988,205.99
Total revenue expenditure	\$5,210,653.97
CAPITAL EXPENDITURE	
Motor vehicle-purchases	-
Motor vehicle-sales	-\$13,578.64
Nursing home extensions	\$269,797.91
Principal repayments	\$799,792.70
Plant and equipment	\$39,215.62
Transfers to/from reserves	-\$567,889.00
Total Capital Expenditure	\$527,338.59
Total Expenditure	\$5,737,992.56
SUMMARY	
Total operational income	\$4,869,392.38
Less-total operational expenditure	\$5,210,653.97
Working capital surplus (deficiency)	\$(341,261.59)
Plus-capital income	\$984,934.73
Less-capital expenditure	\$527,338.59
NET SURPLUS (DEFICIENCY) AT 30/6/16	\$116,334.55

Blue Haven Care Home

Blue Haven continues to support our residents, not just through nursing and personal care but with attention to activities, music, entertainment and lifestyle.

Through our partnership with the University of Wollongong, staff have been provided with education and support to ensure we focus on delivering 'person centred care'. The Home also hosted a visit from Professor Jan Dewing, from Edinburgh who gave a thoughtful presentation to staff and visitors on the issue of consent for when interacting with people with dementia.

A housekeeping service review was undertaken this year to ensure a best practice approach in the areas of catering, laundry and cleaning. Creek Solutions Pty Ltd, specialists in aged care housekeeping services, were engaged to conduct the review.

The outcome of the review provided Blue Haven Care with a number of opportunities for continuous improvement including the introduction Microfiber cleaning technology. The Microfiber cleaning technology provides greater efficiency in cleaning techniques, uses less chemicals and has fewer Work Health and Safety risks through the use of light weight equipment.

The Friends of Blue Haven continue to be an invaluable support and their generosity of time and effort cannot go without mention. Once again a very successful fete was held in 2015, with funds raised contributing to the wellbeing and comfort of residents.



Blue Haven Redevelopment

Planning progressed throughout the year on the redevelopment and expansion of the Blue Haven Aged Care Facility and construction of additional Independent Living Units. Development Approval was granted from the Joint Regional Planning Panel in January 2016.

A tender process was then undertaken to appoint both an architect and Project Management firm to undertake the detailed planning and construction phases.

A 3D model of the site, showing the whole development, can be viewed in the Manager's Office at Blue Haven Village.

Friends of Blue Haven (Front row left to right): Doreen Delaney, Noel Anderson, Grace Anstey, Dorothy Foley, (Back row left to right): Val Sherlock, Yvonne Holmes, Mary Douglas, Carolyn Crowe-Maxwell, Col Rathbone, Helen Sarbutt, Anne Robson, Joan Cox, Colleen Westley



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