

What is the Future of Aged Services?

Forecasting to 2031 - Service Demand & Staffing Requirements

About the Forecasting Service

Quest Consulting is offering local governments in Victoria detailed forecasts of future service demand, likely staffing needs and projected future expenditure for Aged and Disability Services. Given the growth in Victoria's aged population and the extensive service provision offered by local government, it is essential that Councils understand their likely future commitments in the provision of these services. This report is a particularly useful tool for decision making about aged services in the light of proposed Commonwealth funding changes from 2011.



The project provides 22 data sets some of which are as follows:

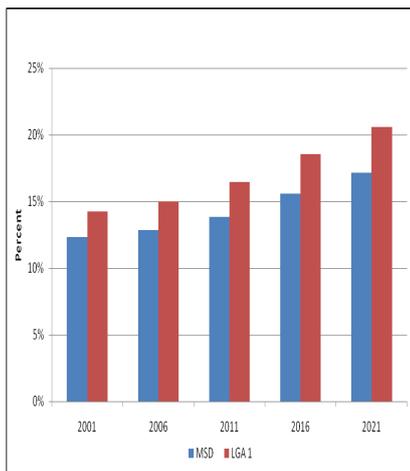
- Population forecasts for the 65+ population to 2021
- An age breakdown of current clients and forecast growth in client numbers
- 3 year historical view of change in service hours
- Current service levels (both proportion of 65+ population and hours per client) benchmarked against 6 other councils
- A service model comparison (showing your service make-up compared to other councils)
- Forecast growth in funded hours
- Forecast staffing needs (both EFT and number of employees)
- Change in unit costs over past 3 years
- Comparison of unit costs and fee for service delivery
- Revenue, expenditure and net cost projections to 2021
- Interpretation of all data



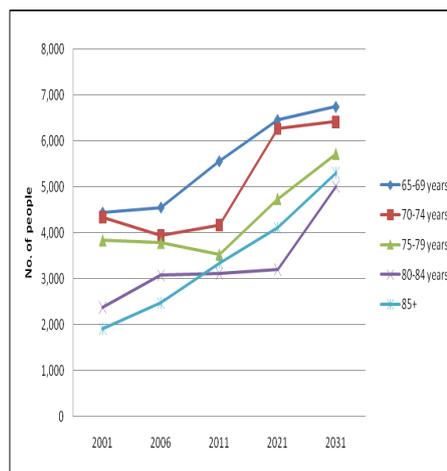
The forecasting service offers Councils a detailed analysis presented in a simple and straightforward way. It provides an excellent basis for Councils to consider their strategic options in future service provision.



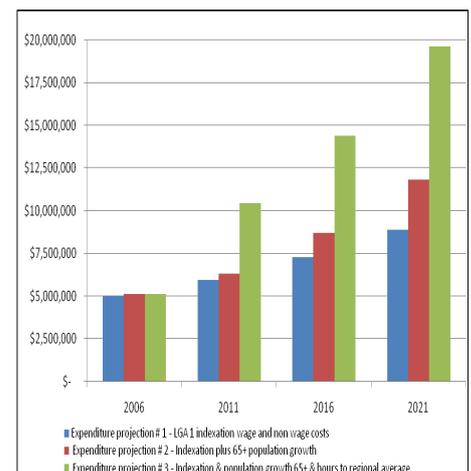
Examples of Data Sets



Change in 65+ population in LGA 1 & MSD



Different growth rates in five aged cohorts



Forecast growth in expenditure to 2021

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Inclusions & Requirements

Councils will receive a complete forecasting document based on the municipality's own population, service and financial data.

The service includes:

- Collection and preparation of population forecasts
- Training of administration and finance staff to collect the required service & financial data. Follow-up to any methodological queries
- Benchmarking of service data
- Preparation of the forecasts
- Interpretation of the data
- Two hard copies of the document plus an electronic copy
- Consultant visit to talk through the results



Council participation in the project requires:

- Identifying two staff members (one from Finance and one from Aged and Disability services) to collect the needed data
- Attendance by both these staff members at a briefing session about collecting the data. The briefing session will take approximately two hours and will be held at Council premises
- Collection of the data in the specified format
- Dealing with any queries that may arise in the analysis of that data



Councils are welcome to request additional services they consider needed. These could include:

- PowerPoint presentation for use with councilors/staff/management
- Workshops for staff
- Presentations to staff, senior management or Council
- Additional analysis



Timeframes

The project will take approximately four weeks to complete subject to the time needed by Council to collect the necessary data. We guarantee to finalise the project within two weeks from the time Council's data is provided.

Benchmarking Your Authority

We have collected service data from seven councils and use this information to compare your service levels with those provided by other local government authorities.

The forecasting service offers Councils a very detailed analysis of likely future demand and future expenditure on aged services – presented in a simple and straightforward way. It provides an excellent basis for Councils to consider their strategic options in future service provision.

