

## 2.6 BUDGETED EXPENSES AND PERFORMANCE

### OUTCOME 6 – AGEING AND AGED CARE

**Outcome 6: Improved wellbeing for older Australians through targeted support, access to quality care and related information services**

#### Programs Contributing to Outcome 6

<b>Program 6.1:</b>	<b>Access and Information</b>
<b>Program 6.2:</b>	<b>Home Support and Care</b>
<b>Program 6.3:</b>	<b>Residential and Flexible Care</b>
<b>Program 6.4:</b>	<b>Aged Care Quality</b>

Outcome 6 is the responsibility of Access, Quality and Compliance Division, Aged Care Reform Taskforce, Ageing and Aged Care Services Division, and Aged Care Policy and Reform Division.

#### Linked Programs

<b>Commonwealth entity and linked program</b>	<b>Contribution to Outcome 6 made by linked programs</b>
<b>Australian Aged Care Quality Agency</b> <b>Program 1.1:</b> Accrediting, Monitoring and Promoting High Quality Care Through Information, Education and Training for Australian Government Funded Aged Care Homes and Community Care Providers	The Australian Aged Care Quality Agency contributes to the achievement of this Outcome through accrediting aged care services and monitoring compliance with the quality accreditation standards (6.4).
<b>Department of Human Services</b> <b>Program 1.2:</b> Services to the Community - Health	The Department of Human Services contributes to the achievement of ageing and aged care programs administered by the Department of Health by: <ul style="list-style-type: none"> <li>- Undertaking income testing for care recipients (6.2)</li> <li>- Making payments under the Continence Aids Payment Scheme (6.2)</li> <li>- Administering payments to aged care providers (6.2 and 6.3)</li> <li>- Means testing residents (6.3).</li> </ul>

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<p><b>Department of Social Services</b>  <b>Program 3.1:</b> Disability Mental Health and Carers Program  <b>Program 3.2:</b> National Disability Insurance Scheme</p>	<p>The Department of Social Services contributes to the achievement of ageing and aged care programs administered by the Department of Health by providing assistance, support and services for people with a disability and their carers (all Outcome 6 programs).</p>
<p><b>Department of Veterans' Affairs</b>  <b>Program 2.4:</b> Veterans' Community Care and Support</p>	<p>Alongside the ageing and aged care programs administered by the Department of Health for the broader community, the Department of Veterans' Affairs contributes to the delivery of aged and community care for Australian veterans (6.3).</p>
<p><b>The Treasury</b>  <b>Program 1.9:</b> National Partnership Payments to the States</p>	<p>The Treasury makes National Partnership Payments to the State and Territory Governments for Home and Community Care as part of the Federal Financial Relations Framework (6.2).<sup>1</sup></p>

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<sup>1</sup> For Budget estimates relating to the National Partnership component of the program, refer to *Budget Paper No. 3* or Program 1.9 of the Treasury's Portfolio Budget Statements.

**Table 2.6.1: Budgeted Expenses for Outcome 6**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the Outcome, broken down by program, as well as by Administered and Departmental funding sources.

	2015-16 Estimated actual <sup>1</sup> \$'000	2016-17 Budget \$'000	2017-18 Forward Year 1 \$'000	2018-19 Forward Year 2 \$'000	2019-20 Forward Year 3 \$'000
<b>Program 6.1: Access and Information</b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	89,024	195,875	202,574	208,076	215,851
Departmental expenses					
Departmental appropriation <sup>3</sup>	28,360	45,385	46,029	46,923	50,434
Expenses not requiring appropriation in the budget year <sup>4</sup>	919	1,106	1,114	1,187	1,005
<b>Total for Program 6.1</b>	<b>118,303</b>	<b>242,366</b>	<b>249,717</b>	<b>256,186</b>	<b>267,290</b>
<b>Program 6.2: Home Support and Care<sup>5,6</sup></b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	1,092,037	2,324,521	2,577,984	2,835,457	2,968,990
Special appropriations					
<i>Aged Care Act 1997</i>					
- Home Care Packages	1,103,461	1,725,382	1,968,980	2,298,189	2,665,127
<i>National Health Act 1953</i>					
- continence aids payments	35,815	86,661	92,050	95,266	92,238
Departmental expenses					
Departmental appropriation <sup>3</sup>	49,466	59,863	60,087	64,106	67,338
Expenses not requiring appropriation in the budget year <sup>4</sup>	1,263	1,414	1,425	1,518	1,284
<b>Total for Program 6.2</b>	<b>2,282,042</b>	<b>4,197,841</b>	<b>4,700,526</b>	<b>5,294,536</b>	<b>5,794,977</b>

**Table 2.6.1: Budgeted Expenses for Outcome 6 (continued)**

	2015-16 Estimated actual <sup>1</sup> \$'000	2016-17 Budget \$'000	2017-18 Forward Year 1 \$'000	2018-19 Forward Year 2 \$'000	2019-20 Forward Year 3 \$'000
<b>Program 6.3: Residential and Flexible Care</b>					
Administered expenses					
Ordinary annual services <sup>2,7</sup>	88,333	107,546	101,005	101,317	103,511
Zero Real Interest Loans					
- appropriation	68,451	67,040	14,252	-	-
- expense adjustment <sup>8</sup>	(63,749)	(53,727)	(11,669)	-	-
Special appropriations					
<i>Aged Care Act 1997</i>					
- residential care	7,643,190	10,774,303	11,361,899	12,012,700	12,838,110
<i>Aged Care Act 1997</i>					
- flexible care	329,144	423,863	453,596	486,161	527,061
<i>Aged Care (Accommodation       Payment Security)       Act 2006</i>	718	-	-	-	-
Departmental expenses					
Departmental appropriation <sup>3</sup>	26,781	27,840	25,737	26,436	26,491
Expenses not requiring appropriation in the budget year <sup>4</sup>	688	675	680	725	613
<b>Total for Program 6.3</b>	<b>8,093,556</b>	<b>11,347,540</b>	<b>11,945,500</b>	<b>12,627,339</b>	<b>13,495,786</b>
<b>Program 6.4: Aged Care Quality</b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	93,785	133,603	125,692	127,070	130,678
Departmental expenses					
Departmental appropriation <sup>3</sup>	34,474	58,745	57,971	58,825	52,574
Expenses not requiring appropriation in the budget year <sup>4</sup>	1,136	1,436	1,447	1,542	1,304
<b>Total for Program 6.4</b>	<b>129,395</b>	<b>193,784</b>	<b>185,110</b>	<b>187,437</b>	<b>184,556</b>

**Table 2.6.1: Budgeted Expenses for Outcome 6 (continued)**

	2015-16 Estimated actual <sup>1</sup> \$'000	2016-17 Budget \$'000	2017-18 Forward Year 1 \$'000	2018-19 Forward Year 2 \$'000	2019-20 Forward Year 3 \$'000
<b>Outcome 6 totals by appropriation type</b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	1,431,630	2,828,585	3,021,507	3,271,920	3,419,030
- expense adjustment <sup>7</sup>	(63,749)	(53,727)	(11,669)	-	-
Special appropriations	9,112,328	13,010,209	13,876,525	14,892,316	16,122,536
Departmental expenses					
Departmental appropriation <sup>3</sup>	139,081	191,833	189,824	196,290	196,837
Expenses not requiring appropriation in the budget year <sup>4</sup>	4,006	4,631	4,666	4,972	4,206
<b>Total expenses for Outcome 6</b>	<b>10,623,296</b>	<b>15,981,531</b>	<b>17,080,853</b>	<b>18,365,498</b>	<b>19,742,609</b>
	<b>2015-16</b>	<b>2016-17</b>			
<b>Average staffing level (number)</b>	776	1,207			

<sup>1</sup> The Ageing and Aged Care functions transferred from the Department of Social Services under the revised Administrative Arrangements Order of 30 September 2015.

<sup>2</sup> Appropriation (Bill No. 1) 2016-17.

<sup>3</sup> Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources (s74)".

<sup>4</sup> Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

<sup>5</sup> Budget estimates for this program exclude Home and Community Care National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework.

<sup>6</sup> Budget estimates for this program exclude National Partnership funding paid to State and Territory Governments by the Treasury as part of the Federal Financial Relations (FFR) Framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, please refer to Budget Paper 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

<sup>7</sup> Ordinary annual services (Bill 1) against program 6.3 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

<sup>8</sup> Payments under the zero real interest loans program are a loan to aged care providers and not accounted for as an expense. The concessional loan discount is the expense and represents the difference between an estimate of the market rate of interest, and that recovered under the loan agreement, over the life of the loan. This adjustment recognises the difference between the appropriation and the concessional loan discount expense.

### Movement of Funds

There were no movements of Administered funds between years for Outcome 6.

## Planned Performance for Outcome 6

Tables 2.6.2 - 2.6.5 below detail the performance criteria for each program associated with Outcome 6.<sup>2</sup> These tables also summarise how each program is delivered and where 2016-17 Budget measures have created new programs or materially changed existing programs.

**Table 2.6.2 – Performance Criteria for Program 6.1**

<b>Outcome</b>	<b>6: Improved wellbeing for older Australians through targeted support, access to quality care and related information services</b>
<b>Program</b>	<b>6.1: Access and Information</b> The Australian Government is committed to improving the ability of older Australians, their families and carers to access aged care information and services, and to make informed and timely choices that best suit their individual needs.
<b>Purpose</b>	Lead and shape Australia's health and aged care systems and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
<b>Delivery</b>	Program activities, which are intended to benefit older Australians, their families and carers, will be delivered under the following program objective: A. Providing equitable and timely access to aged care assessments and making it easier for older people to find aged care services and information
<b>Program objective</b>	
<b>A. Providing equitable and timely access to aged care assessments and making it easier for older people to find aged care services and information</b>	
<p>The Australian Government will continue to enhance My Aged Care, as a single point of entry for accessing aged care information and services, in order to make it easier for older Australians, their carers and families to connect with appropriate services.</p> <p>My Aged Care provides consistent information on aged care to older people, their family and carers. It assists people needing service to locate and access appropriate assessment and service options in a timely manner.</p> <p>The Australian Government will also ensure the provision of equitable and timely access to aged care assessments. As part of My Aged Care, Regional Assessment Service organisations assess the ongoing aged care needs of people requiring less complex services available under the Commonwealth Home Support Program. Aged Care Assessment Teams (ACATs) provide comprehensive assessments and approval for people requiring more complex aged care services under the <i>Aged Care Act 1997</i>.</p> <p>Consumers will be empowered by the provision of advocacy services for older Australians that promote their rights within the aged care sector through the national Aged Care Advocacy Program.</p> <p>Volunteer visitors to care recipients of residential aged care and home care will be supported through the Community Visitors Scheme with a focus on addressing special needs groups.</p>	

<sup>2</sup> Progress against the performance criteria published in the *2015-16 Portfolio Additional Estimates Statements* will be reported in the 2015-16 Annual Report.

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Qualitative performance criteria		2016-17 Reference point or target				
Aged Care Assessment Program (ACAP) and Regional Assessment Service organisations' training resources reflect current program operation and enable consistent decision making.		All ACAP training reflects the current program operation model, with six monthly reviews of all training resources to ensure currency is maintained.				
My Aged Care assessment workforce (Contact Centre, Regional Assessment Service organisations and Aged Care Assessment Teams (ACATs)) to complete mandatory training prior to undertaking screening and assessment through My Aged Care.		100% of the My Aged Care assessment workforce completes the mandatory training for their screening, assessment or delegate roles.				
Continuing uptake of new models of Community Visitors Scheme.		Increase uptake of new models of Community Visitors Scheme.				
Older Australians have access to advocacy services to promote their rights in the aged care sector.		Government funded advocacy services delivered include access for rural and remote communities and special needs groups.				
Quantitative performance criteria	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	
Percentage of calls made to the My Aged Care Contact Centre answered within 20 seconds. <sup>3</sup>	N/A	80%	80%	80%	80%	
Average number of unique visitors per month to the My Aged Care website.	121,000	131,000	146,400	161,000	N/A <sup>4</sup>	
Percentage of surveyed consumers that are satisfied with the service provided by My Aged Care Contact Centre. <sup>5,6</sup>	>90%	>90%	>90%	>90%	>90%	
Percentage of referrals issued via My Aged Care systems that assist clients to access appropriate assessment and services, and are accepted by assessors and providers.	N/A <sup>7</sup>	75%	80%	85%	85%	

<sup>3</sup> This performance criterion and targets have been revised to ensure it is more meaningful and measurable. As the measurement scale has changed from number to percentage, there is no comparable target for 2015-16.

<sup>4</sup> The target for 2019-20 will not be available until mid-2016. The 2019-20 target will be published in the 2016-17 Health Portfolio Additional Estimates Statements.

<sup>5</sup> As reported in the HealthDirect Australia Contact Centre and Website Customer Satisfaction Survey Report.

<sup>6</sup> This has been changed from a qualitative to a quantitative performance criterion.

<sup>7</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16.

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Percentage of high priority ACAT assessments completed within 48 hours of referral. <sup>8</sup>	85%	90%	90%	90%	90%
Number of new client registrations.	183,800	202,200	222,400	244,700	N/A <sup>9</sup>
Number of assessments completed on My Aged Care.	459,300	505,300	555,800	611,400	N/A <sup>10</sup>
<b>Material changes to Program 6.1 resulting from the following measures:</b>					
<ul style="list-style-type: none"> <li>• <i>My Aged Care – consumer access</i></li> </ul>					

**Table 2.6.3 – Performance Criteria for Program 6.2**

<b>Program</b>	<p><b>6.2: Home Support and Care</b></p> <p>The Australian Government aims to provide choice through a range of flexible options to support older people to remain living at home and connected to their communities for longer.</p>
<b>Purpose</b>	Lead and shape Australia’s health and aged care systems and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
<b>Delivery</b>	<p>Program activities, which are intended to benefit older Australians, their carers and families, will be delivered under the following program objective:</p> <p>A. Providing entry level, support and care services through the Commonwealth Home Support Program (CHSP) and providing coordinated Home Care Packages tailored to meet individuals’ specific care needs</p>
<b>Program objective</b>	
<b>A. Providing entry level, support and care services through the Commonwealth Home Support Program (CHSP) and providing coordinated Home Care Packages tailored to meet individuals’ specific care needs</b>	
<p>The Australian Government is committed to providing a range of services and programs to help older people stay independent and in their homes and communities for longer.</p> <p>The Commonwealth Home Support Program (CHSP) will provide entry-level home support for older people who need assistance to keep living independently.</p> <p>From 1 July 2016, the Australian Government will assume full funding, policy and operational responsibility for home support services for older Victorians from the Commonwealth-State Victorian HACC Program.</p> <p>To meet the Commonwealth’s commitment to provide continuity of support arrangements to achieve similar outcomes to older people with a disability who are 65 years and over, and Aboriginal and Torres Strait Islander people over 50 accessing state administered specialist</p>	

<sup>8</sup> The Commonwealth is negotiating the targets for 2016-17 with the States and Territories and forward years figures have been revised to 90%. The compliance level of 90% has been introduced due to the high performance against previous targets and to align ACAP service levels with the Regional Assessment Service.

<sup>9</sup> The target for 2019-20 will not be available until mid-2016. The 2019-20 target will be published in the 2016-17 Health Portfolio Additional Estimates Statements.

<sup>10</sup> Ibid.



<p>disability services who are ineligible for the National Disability Insurance Scheme, the Commonwealth will utilise existing aged care programs as well as create a new Program – Commonwealth Continuity of Support (CoS).</p> <p>Coordinated packages of services will also be provided through the Home Care Packages Program, tailored to meet individuals’ specific care needs including care services, support services, clinical services and other services to support older people to remain living at home and connected to their communities.</p> <p>From February 2017, funding for a home care package will follow the consumer, allowing eligible consumers to choose their approved provider. Packages will also be portable, allowing consumers to change their provider, including where the consumer moves to another location.</p> <p>Once these changes come into effect, providers will no longer have to apply for home care places through the Aged Care Approval Round, significantly reducing red tape. The changes will also increase competition in the home care sector, allowing more consumer focussed and innovative providers to expand their business to meet local demand and consumer expectations.</p>	
Qualitative performance criteria	2016-17 Reference point or target
Continuity of services delivering the Commonwealth Home Support Program (CHSP) including Home and Community Care (HACC) services transitioned from Victoria. <sup>11,12</sup>	Services continue to be provided during 2016-17 through the CHSP.
Establishment of the Commonwealth Continuity of Support (COS) Program.	COS Program established, and implemented from 1 July 2016, in line with National Disability Insurance Scheme (NDIS) roll out.
Stage 1 of Increasing Choice in Home Care will be implemented from February 2017.	Systems changes will be made that accommodate the implementation of Stage 1 of the Increasing Choice in Home Care service.

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<sup>11</sup> This performance criterion has been revised. Target reported in the 2015-16 *Portfolio Additional Estimates Statements* has been achieved.

<sup>12</sup> From 1 July 2016, the Commonwealth will assume full funding, policy and operational responsibility for home support services for older Victorians from the Commonwealth-State Victorian HACC Program. Victorian HACC services for older people (65 years and over or 50 years and over for Aboriginal and Torres Strait Islander people) now included in the National CHSP data.

Quantitative performance criteria	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Number of older people receiving a service through the Commonwealth Home Support Program. <sup>13</sup>	556,136	896,979	928,236	961,197	995,010
Number of older people receiving support through the Commonwealth Continuity of Support (COS) Program.	N/A <sup>14</sup>	1,875	7,097	8,618	8,618 <sup>15</sup>
Number of allocated Home Care Packages at end of financial year.	N/A <sup>16</sup>	90,763	100,436	112,733	124,443
Number of Commonwealth Home Support Program providers. <sup>17</sup>	N/A <sup>18</sup>	1,480	1,480	1,480	1,480
<b>Material changes to Program 6.2 resulting from the following measures:</b>					
<ul style="list-style-type: none"> <li>• <i>Aged Care Provider Funding – improving the targeting of the viability supplement for regional aged care facilities</i></li> <li>• <i>National Disability Insurance Scheme Savings Fund (Department of Social Services)</i></li> </ul>					

<sup>13</sup> This performance criterion has been revised. The 2016-17 target and forward year figures have been updated to include Victorian HACC services for older people (65 years and over or 50 years and over for Aboriginal and Torres Strait Islander people).

<sup>14</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16.

<sup>15</sup> The figures above are estimates based on bilateral agreements signed between the Commonwealth and New South Wales, Victoria, South Australia, Tasmania and Queensland. These figures will be amended to reflect NDIS bilateral agreements for transition to full scheme being signed with other participating states and to reflect client exits from the program.

<sup>16</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16.

<sup>17</sup> Victorian HACC services for older people (65 years and over or 50 years and over for Aboriginal and Torres Strait Islander people) now included in the National CHSP data.

<sup>18</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16.

**Table 2.6.4 – Performance Criteria for Program 6.3**

<b>Program</b>	<p><b>6.3: Residential and Flexible Care</b></p> <p>The Australian Government provides a range of high quality and sustainable aged care options and accommodation, for older people who are unable to continue living independently in their own homes, on both a permanent and short term basis.</p>
<b>Purpose</b>	Lead and shape Australia’s health and aged care systems and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
<b>Delivery</b>	<p>Program activities, which are intended to benefit older Australians and their families and carers, will be delivered under the following program objectives:</p> <p>A. Providing a range of residential and flexible care options and accommodation for older people who are unable to continue living independently in their own homes</p> <p>B. Administering the Accommodation Payment Guarantee Scheme</p>
<b>Program objective</b>	
<b>A. Providing a range of residential and flexible care options and accommodation for older people who are unable to continue living independently in their own homes</b>	
<p>The Australian Government is committed to providing high quality and sustainable residential aged care on both a permanent and respite basis to older people who are unable to remain living at home. Care ranges from personal care to assist with activities of daily living through to nursing care on a 24 hour basis.</p> <p>It is also committed to improving the wellbeing of older people through the delivery of time-limited, goal oriented, multi-disciplinary and coordinated package of services to reverse or slow functional decline.</p> <p>To assist older people to return home after a hospital stay, rather than enter residential aged care prematurely, funding of 4,000 flexible care places will be made available through the Transition Care Program.</p> <p>Short-Term Restorative Care is a new form of care to help older people live longer in their own homes. Unlike transition care, this program will be available to people without requiring a hospital stay. From 1 January 2017, Short-Term Restorative Care places will progressively become available with at least 2,000 places available from 2021.</p> <p>Flexible care places test new approaches to provide care for specific target groups. Pilot projects have been approved under the Innovative Pool Project, with clear client eligibility criteria, and controlled methods of delivery. There are currently nine operational disability/aged care interface pilots in the home care sector in New South Wales, South Australia, Tasmania, Victoria and Western Australia.</p> <p>The Australian Government will support the delivery of culturally appropriate aged care services to older Aboriginal and Torres Strait Islander people through the National Aboriginal and Torres Strait Islander Flexible Aged Care Program. In 2016-17, the Australian Government will continue to improve access to aged care services for Aboriginal and Torres Strait Islander people by establishing a service in Nhulunbuy.<sup>19</sup></p> <p>Small regional and remote communities will be supported to deliver flexible and integrated</p>	

<sup>19</sup> It is anticipated that the Nhulunbuy aged care service in the Northern Territory will be available by 2018.

<p>health and aged care services through the Multi-Purpose Services Program. This is a joint initiative of the Australian Government and State and Territory Governments. In 2016-17, the Australian Government will establish a Multi-Purpose Service on Norfolk Island.</p> <p>Approved providers will be monitored to ensure appropriate care is provided to care recipients, and that they meet their financial obligations and submit claims consistent with the Aged Care Funding Instrument (ACFI) requirements.</p> <p>This includes the implementation of the <i>Aged Care Provider Funding – improved compliance</i> measure, announced in the 2015-16 Mid-Year Economic and Fiscal Outlook, to support voluntary compliance and target high risk providers.</p> <p>In 2016-17, changes will be made to the Aged Care Funding Instrument (ACFI) to improve integrity. This will be achieved through redesigning the Complex Health Care (CHC) domain of the instrument, and applying a 50 per cent indexation pause of the CHC domain in 2016-17.</p> <p>The Aged Care Financing Authority report, <i>Financial Issues Affecting Rural and Remote Providers</i>, identified greater cost pressures in rural and remote areas, and noted that the geographical classification system of the viability supplement in aged care was out-dated and may not be best targeting funding. In response to this report, the Australian Government will be progressing changes to the viability supplement, which in 2016-17 includes updating the remoteness classification system with the more contemporary Modified Monash Model.</p> <p>In addition, the viability supplement rates payable for mainstream residential aged care services scoring 80 points or above (services score points on the basis of geographical location, number of occupied places, and catering to special needs groups) will be increased.</p>	
Qualitative performance criteria	2016-17 Reference point or target
<p>Establish the Short-Term Restorative Care (STRC) Program and undertake a competitive Aged Care Approvals Round (which would include STRC).</p>	<p>Competitive Aged Care Approvals Rounds undertaken, including new Short-Term Restorative Care places with outcomes to be announced in late 2016.</p>
<p>Expand the National Aboriginal and Torres Strait Islander Flexible Aged Care Program and the Multi-Purpose Service Program.<sup>20</sup></p>	<p>Conduct a funding round to expand existing services funded under the National Aboriginal and Torres Strait Islander Flexible Aged Care Program, with places allocated in 2016; and conduct a Multi-Purpose Service approvals round with places allocated in 2016.</p>

<sup>20</sup> This performance criterion and 2016-17 reference point have been revised to include the Multi-Purpose Service Program.

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Quantitative performance criteria	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Number of flexible places available for Aboriginal and Torres Strait Islander people through the National Aboriginal and Torres Strait Islander Flexible Aged Care Program.	820	850 <sup>21</sup>	850	850	850
Number of operational Residential Aged care places available by 30 June each year. <sup>22</sup>	191,695	TBA	TBA	TBA	TBA
Number of operational transition care places available by 30 June each year. <sup>23</sup>	4,000	4,000	4,000	4,000	4,000
Number of operational Short-Term Restorative Care places available by 30 June each year.	N/A <sup>24</sup>	400	475	825	1,250
Number of operational Multi-purpose Services places available by 30 June each year.	3,695	3,845	3,945	4,045	4,045
Number of Innovative Pool places available by 30 June each year.	84	84	84	84	84
Number of annual reviews of Aged Care Funding Instrument funding claims to ensure residents are correctly funded.	20,000	20,000	20,000	20,000	20,000

<sup>21</sup> This target has been revised to reflect the expansion of existing services (NATFACP and MPS).

<sup>22</sup> The total number of Residential Aged care places each year is determined following the previous year's stocktake of places. Forward year targets will be published in the 2016-17 Health Portfolio Additional Estimates Statements.

<sup>23</sup> This performance criterion has been revised to remove 2016-17 and forward year figures for Short-Term Restorative Care places which will now be separately reported.

<sup>24</sup> This is a new performance criterion for 2016-17, the Short-Term Restorative Care Program will commence on 1 January 2017, therefore there is no target for 2015-16.

<b>Program objective</b>					
<b>B. Administering the Accommodation Payment Guarantee Scheme</b>					
The Accommodation Payment Guarantee Scheme (the Guarantee scheme) is established under the <i>Aged Care (Accommodation Payment Security) Act 2006 (Accommodation Payment Security Act)</i> . The Department administers the scheme under Program 6.3 to guarantee that residents will not be out-of-pocket if their Commonwealth-subsidised residential aged care service provider is deemed insolvent in accordance with the Accommodation Payment Security Act; and is unable to refund their refundable lump sum. Under the scheme, residents will be repaid an amount equivalent to their refundable lump sum balance, plus any interest owing.					
<b>Quantitative performance criteria</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>2019-20 Target</b>
All lump sums are refunded once a refund declaration has been issued.	N/A <sup>25</sup>	100%	100%	100%	100%
All refunds are made within 14 days following the Secretary's refund declaration.	N/A <sup>26</sup>	100%	100%	100%	100%
<b>Material changes to Program 6.3 resulting from the following measures:</b>					
<ul style="list-style-type: none"> <li>• <i>Aged Care Provider Funding – further revision of the Aged Care Funding Instrument</i></li> <li>• <i>Aged Care Provider Funding – improving the targeting of the viability supplement for regional aged care facilities</i></li> <li>• <i>National Disability Insurance Scheme Savings Fund (Department of Social Services)</i></li> </ul>					

<sup>25</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16. The administering of the Accommodation Payment Guarantee Scheme is a demand driven process, therefore no target will need to be met in the event there is no trigger of the scheme. Where a trigger of the scheme does occur and residents are owed a refundable lump sum balance, the Department will make 100 per cent of payments under the scheme in accordance with the *Aged Care (Accommodation Payment Security) Act 2006*. The Commonwealth has discretion to levy all approved residential aged care providers to recover the cost of each trigger of the scheme.

<sup>26</sup> This is a new performance criterion for 2016-17, therefore there is no target for 2015-16.

**Table 2.6.5 – Performance Criteria for Program 6.4**

<b>Program</b>	<p><b>6.4: Aged Care Quality</b></p> <p>The Government aims to provide high quality care for older Australians. The Department is working with the aged care sector to develop a single aged care quality framework that will give older people more and easier access to information about the quality of care, and more choice about the services they need. To ensure quality care is provided to people with dementia the Department provides funding to strengthen the capacity of the aged care sector to deliver quality care and services to support people with dementia, their carers and their families. To better meet the needs of those from diverse backgrounds, the Department has also implemented a National Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Ageing and Aged Care Strategy, and the National Ageing and Aged Care Strategy for People from Culturally and Linguistically Diverse (CALD) backgrounds.</p> <p>The Department applies the regulatory framework through a proportional risk based approach when taking action to protect the health, welfare and interests of care recipients.</p>
<b>Purpose</b>	Lead and shape Australia’s health and aged care systems and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
<b>Delivery</b>	<p>Program activities which are intended to benefit older Australians, their families and carers, will be delivered under the following program objectives:</p> <ul style="list-style-type: none"> <li>A. Promoting quality</li> <li>B. Caring for and supporting people with dementia</li> <li>C. Supporting the needs of people with dementia through the Dementia and Aged Care Services Fund</li> <li>D. Supporting a diverse community</li> </ul>
<b>Program objective</b>	
<b>A. Promoting quality</b>	
<p>The Australian Government is committed to ensuring quality within the aged care sector. Development of quality indicators can assist with continuous improvement within the aged care sector and inform decision-making for consumers regarding choice of aged care services.</p> <p>Voluntary quality indicators commenced in residential care from January 2016. Quality indicators for home care and consumer experience and quality of life tools in residential and home care will be progressed during 2016-17.</p>	

**Outcome 1 6**

Qualitative performance criteria		2016-17 Reference point or target				
More information about the quality of aged care services is available to consumers on My Aged Care. <sup>27</sup>		Links from My Aged Care to the Australian Aged Care Quality website <sup>28</sup> are established in 2017 to enable consumers to access information about the performance of aged care services against quality standards.				
Extent to which the Department has taken appropriate action to identify and respond to provider financial risk where those risks have been assessed as being at the highest level.		Action taken by the Department is proportionate to the level of risk and in accordance with the <i>Aged Care Act 1997</i> .				
Extent to which the Department has taken appropriate action against approved providers to address serious non-compliance that threatens the health, welfare or interests of care recipients.		Action taken by the Department is proportionate to the level of risk and in accordance with the <i>Aged Care Act 1997</i> .				
Quantitative performance criteria	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	
Percentage of occasions where the Department has taken appropriate action against approved providers to address serious non-compliance that threatens the health, welfare or interests of care recipients.	100%	100%	100%	100%	100%	
Percentage of General Purpose Financial Reports submitted by approved providers reviewed to assess financial risk.	N/A	100%	100%	100%	100%	
Percentage of detailed risk assessments completed for residential aged care approved providers assessed as having a financial risk at the highest level.	N/A	100%	100%	100%	100%	

<sup>27</sup> Available at: [www.myagedcare.gov.au](http://www.myagedcare.gov.au)

<sup>28</sup> Available at: [www.aacqa.gov.au](http://www.aacqa.gov.au)



<b>Program objective</b>					
<b>B. Caring for and supporting people with dementia</b>					
<p>The Australian Government is committed to making dementia care core business within aged care. To ensure quality care is provided with dementia, the Australian Government funds a range of dementia related programs. Following the 2015 Analysis of Dementia Programs, the Government announced the next phase in a new national approach to programs and services supporting people with dementia and their carers, their families, and aged care services which provide them with care. The redesign of the dementia programs will result in a nationally streamlined approach to the design, development and outcomes for dementia programs and services.</p>					
<b>Quantitative performance criteria</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>2019-20 Target</b>
Number of service episodes delivered by Dementia Behaviour Management Advisory Services clinicians that support aged care staff, healthcare professionals and family carers to improve their care of people with behavioural and psychological symptoms of dementia.	6,800	7,100	7,500	7,900	8,300
Number of service episodes delivered by Severe Behaviour Response Teams.	550	610	640	660	680
<b>Program objective</b>					
<b>C. Supporting the needs of people with dementia through the Dementia and Aged Care Services Fund</b>					
<p>The Australian Government, funds a range of programs that support the needs of people with dementia, their carers and aged care services which provide them with care. The Dementia and Aged Care Services Fund supports activities that target sick and frail older people, including those experiencing dementia or who have diverse social and cultural needs. It also enables better support services targeting Aboriginal and Torres Strait Islander people. This funding will also strengthen the capacity of the aged care sector to deliver quality care and services.</p> <p>Following the Analysis of Dementia Programs, the Department expects to be able to improve the national coordination, alignment and effectiveness of these programs. Complementing this, the new Severe Behaviour Response Teams provide assistance to aged care residents exhibiting extreme behaviours.</p>					

Qualitative performance criteria	2016-17 Reference point or target
Funding will be available under the Dementia and Aged Care Services (DACs) Fund.	An open grant funding round is advertised in 2016.
Activities and projects that improve the lives of people with dementia are delivered, including as part of Severe Behaviour Response Teams.	Continued Government funding of a number of programs which provide additional support for people with dementia.
Projects to support older Aboriginal and Torres Strait Islander people and services that provide care to this group are delivered, including grants of capital assistance.	The 2016 Grant funding round is advertised in 2016 and will include a focus on Aboriginal and Torres Strait Islander people and services. <sup>29</sup>
<b>Program objective</b>	
<b>D. Supporting a diverse community</b>	
In 2016-17, the Department will work with stakeholders to continue to implement the strategic goals of the National Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Ageing and Aged Care Strategy, and the National Ageing and Ageing Care Strategy for People from Culturally and Linguistically Diverse (CALD) backgrounds.	
Qualitative performance criteria	2016-17 Reference point or target
Continued implementation of the National Ageing & Aged Care Strategy (for people from CALD backgrounds) and the National Ageing and Ageing Care LGBTI Strategy.	Continued Government funding of Partners In Culturally Appropriate Care to support and promote an understanding of cultural issues impacting upon CALD people accessing aged care services including issues and accessibility of services through My Aged Care. <sup>30</sup> Continued Government funding of LGBTI and CALD projects under DACs. Continued support for the CALD and LGBTI Ageing & Aged Care Working Groups.
<b>Material changes to Program 6.4 resulting from the following measures:</b>	
<ul style="list-style-type: none"> <li><i>Aged Care Provider Funding – further revision of the Aged Care Funding Instrument</i></li> </ul>	

<sup>29</sup> The 2016-17 target has been revised to include a focus on Aboriginal and Torres Strait Islander services.

<sup>30</sup> This performance criterion has been revised to include specific reference to LGBTI and CALD populations accessing aged care services.