

2.6 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 6

Outcome 6: Ageing and Aged Care

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

Programs Contributing to Outcome 6

Program 6.1: Access and Information

Program 6.2: Aged Care Services

Program 6.3: Aged Care Quality

Linked Programs

Other Commonwealth entities that contribute to Outcome 6

Aged Care Quality and Safety Commission (ACQSC)¹

Program 1.1: Quality Aged Care Services

The ACQSC protects and enhances the safety, health, wellbeing and quality of life of aged care consumers, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints (6.3).

Department of Human Services (DHS)

Program 1.2: Services to the Community – Health

DHS works with the Department of Health to:

- undertake income testing for care recipients (6.2);
- make payments under the Continence Aids Payment Scheme (6.2);
- administer payments to aged care providers (6.2); and
- means test residents (6.2).

Department of Social Services (DSS)

Program 3.1: Disability Mental Health and Carers Program

Program 3.2: National Disability Insurance Scheme

DSS provides assistance, support and services for people with a disability and their carers (all Outcome 6 programs).

Department of Veterans' Affairs (DVA)

Program 2.4: Veterans' Community Care and Support

DVA contributes to the delivery of aged and community care for Australian veterans alongside the ageing and aged care programs administered by the Department of Health for the broader community (6.2).

The Treasury

Program 1.9: National Partnership Payments to the States

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).²

¹ Refer to ACQSC chapter in these Portfolio Budget Statements for further information on the work of this entity.

² 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

Table 2.6.1 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.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 6.1: Access and Information					
Administered expenses					
Ordinary annual services ^(a)	233,536	244,501	221,126	224,633	228,227
Departmental expenses					
Departmental appropriation ^(b)	107,538	64,651	63,995	64,235	64,637
Expenses not requiring appropriation in the budget year ^(c)	1,973	1,855	1,903	1,943	1,943
Total for Program 6.1	343,047	311,007	287,024	290,811	294,807
Program 6.2: Aged Care Services ^(d)					
Administered expenses					
Ordinary annual services ^{(a)(e)}	3,341,647	3,358,172	3,379,160	3,528,518	3,706,028
Zero Real Interest Loans					
- appropriation	27,960	22,586	-	-	-
- expense adjustment ^(f)	(18,656)	(15,128)	-	-	-
Special appropriations					
<i>Aged Care Act 1997</i>					
- flexible care	492,925	544,617	593,334	648,774	692,806
<i>Aged Care Act 1997</i>					
- residential and home care	14,927,939	16,084,128	16,902,230	18,156,957	19,458,112
<i>National Health Act 1953</i>					
- continence aids payments	91,936	79,912	77,063	80,641	84,276
Departmental expenses					
Departmental appropriation ^(b)	53,050	36,280	28,773	28,333	28,668
Expenses not requiring appropriation in the budget year ^(c)	1,882	1,770	1,816	1,854	1,854
Total for Program 6.2	18,918,683	20,112,337	20,982,376	22,445,077	23,971,744

Table 2.6.1: Budgeted Expenses for Outcome 6 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 6.3: Aged Care Quality					
Administered expenses					
Ordinary annual services ^(a)	167,570	145,692	129,181	123,064	130,093
Departmental expenses					
Departmental appropriation ^(b)	41,217	44,143	42,539	42,571	42,858
Expenses not requiring appropriation in the budget year ^(c)	1,301	1,223	1,255	1,282	1,282
Total for Program 6.3	210,088	191,058	172,975	166,917	174,233
Outcome 6 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(a)	3,770,713	3,770,951	3,729,467	3,876,215	4,064,348
- expense adjustment ^(f)	(18,656)	(15,128)	-	-	-
Special appropriations	15,512,800	16,708,657	17,572,627	18,886,372	20,235,194
Departmental expenses					
Departmental appropriation ^(b)	201,805	145,074	135,307	135,139	136,163
Expenses not requiring appropriation in the budget year ^(c)	5,156	4,848	4,974	5,079	5,079
Total expenses for Outcome 6	19,471,818	20,614,402	21,442,375	22,902,805	24,440,784
	2018-19	2019-20			
Average staffing level (number)	789	670			

^(a) Appropriation (Bill No. 1) 2019-20 and Appropriation Bill/Act (No. 1, 3) 2018-19.

^(b) Departmental appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s74)'.
^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

^(d) 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 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 No. 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

^(e) Ordinary annual services (Bill 1) against program 6.2 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

^(f) 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 2.6.2–2.6.4 detail the performance criteria for each program associated with Outcome 6. These tables also summarise how each program is delivered and where 2019-20 Budget measures have materially changed existing programs.

Table 2.6.2: Performance Criteria for Program 6.1

Outcome 6: Ageing and Aged Care
Improved wellbeing for older Australians through targeted support, access to quality care and related information services.
Program Objective - Program 6.1: Access and Information
To support older Australians, their families, representatives and carers to access reliable and trusted information about aged care services through My Aged Care. In addition, it aims to provide improved and more consistent client outcomes, responsive assessments of clients' needs and goals, appropriate referrals and equitable access to aged care services.
Delivery
<ul style="list-style-type: none"> • Support equitable and timely access to aged care services and information for older Australians, their families, representatives and carers, including vulnerable clients. • Provide a clear service and information resource with easily identifiable entry points, such as the My Aged Care website and contact centre. • Deliver information hubs, community hubs and specialist support worker trials to assist people who need additional support to understand and engage with the aged care system. • Deliver high quality and timely assessments and referrals to aged care services. • Deliver individual advocacy support through the National Aged Care Advocacy Program to assist older people to understand and exercise their aged care options in order to make informed choices. • Implement the re-designed Community Visitors Scheme to support recipients of Commonwealth funded aged care services who are socially isolated or at risk of social isolation.

Performance Criteria				
Maintain efficiency of My Aged Care assessments as demonstrated by the percentage of: a. High priority comprehensive assessments with clinical intervention completed within two calendar days of referral acceptance. b. High priority home support assessments completed within ten calendar days of referral acceptance.				
2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target	2022-23 Target
a. >90.0%	>90.0%	>90.0%	>90.0%	N/A ³
b. >90.0%	>90.0%	>90.0%	>90.0%	N/A ⁴
Estimated result⁵				
a. 87.7%				
b. 94.4%				
The percentage of surveyed users⁶ who are satisfied⁷ with the service provided by the: a. My Aged Care Contact Centre.⁸ b. My Aged Care website.				
2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target	2022-23 Target
a. ≥95.0%	≥90.0%	≥90.0%	≥90.0%	N/A ⁹
b. ≥65.0%	≥65.0%	≥65.0%	≥65.0%	≥65.0%
Estimated result				
a. 89.0%				
b. 54%				
Material changes to Program 6.1 resulting from the following measures: There are no material changes to Program 6.1 resulting from measures.				

³ Subject to Government decision post June 2020.

⁴ Ibid.

⁵ Estimated result based on data between July 2018 and February 2019 (FYTD), and was extracted on 13 March 2019 from the Ageing and Aged Care Data Warehouse. Future extracts may alter final numbers. Data for the full financial year (July 2018 to June 2019) will not be available till August 2019 at the earliest.

⁶ 'Users' refers broadly to different types of callers to the My Aged Care Contact Centre and visitors to the My Aged Care website, including people seeking information and/or services for themselves, or others, as well as aged care service providers seeking information or system help.

⁷ 'Satisfied' callers to the My Aged Care Contact Centre and visitors to the My Aged Care website are those who respond 'satisfied' or 'very satisfied' to the My Aged Care Customer Satisfaction Survey questions: 'How satisfied were you overall with your experience?'

⁸ The targets were incorrectly published in the *2018-19 Health Portfolio Budget Statements*, the correct metric is that more than 90% of customers are satisfied or very satisfied with the service delivered by the Contact Centre.

⁹ Subject to Government decision post June 2020.

Table 2.6.3 – Performance Criteria for Program 6.2

Program Objective - Program 6.2: Aged Care Services
<p>To provide choice through a range of flexible options to support older people who need assistance. This includes supporting people to remain living at home and connected to their communities for longer, through to residential care for those who are no longer able to continue living in their own home.</p>
Delivery
<p>Provide older people home support and/or access to a range of services in their own homes, including through:</p> <ul style="list-style-type: none"> • the Commonwealth Home Support Programme (CHSP), which provides entry-level support services for older people who need assistance to keep living independently at home and in their community; • Home Care Packages, which help older Australians with more complex needs to access a range of clinical care, personal care and support services to assist with day-to-day activities while living at home; and • access to a range of short-term services (focused on supporting client independence and wellness) to enable them to keep living in their own homes. <p>Supporting people in residential aged care and people with different care needs via flexible care arrangements, through:</p> <ul style="list-style-type: none"> • delivery of a range of residential aged care options and accommodation for older people who are unable to continue living independently in their own homes, either on a permanent or short-term basis; • implementation of the Specialist Dementia Care Program to assist people experiencing severe behavioural and psychological symptoms of dementia, as well as designing a pilot program using innovative technologies to improve care for people living with dementia; • support for a range of flexible care arrangements that cater to the needs of older people who may require a different care approach than that provided through mainstream residential or home care; • continuing to support access to restorative care interventions to improve wellbeing for older people through the Short-Term Restorative Care Programme and Transition Care Program; • delivery of the Commonwealth Continuity of Support Programme; • provision of flexible care options to meet the aged care needs of older people living in regional and remote communities through the Multi-Purpose Services Program; and • funding, in conjunction with an expansion supported by the Indigenous Australians Health Programme, the delivery of culturally appropriate aged care for older Aboriginal and Torres Strait Islander Australians close to home through the National Aboriginal and Torres Strait Islander Flexible Aged Care Program. <p>Commencing in 2019-20, the Australian Government will release an additional 10,000 home care packages over a two year period, to support more older Australians to remain living in their homes for longer.</p>

Section 2 – Department Outcomes – 6: Ageing and Aged Care

Performance Criteria				
CHSP provides older people with entry-level support to stay independent and live in their homes and communities for longer¹⁰.				
2018-19 Estimated result	2019-20 Target	2020-21 (& beyond) Target		
CHSP provided services to clients nationally from 1 July 2018. CHSP has a greater focus on activities that support independence and wellness.	Support the CHSP to deliver activities that support independence and wellness.	As per 2019-20.		
Support is provided to older people with complex care needs to keep them living independently in their own homes through the Home Care Packages program.				
a. Number of allocated Home Care Packages.				
2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target	2022-23 Target
a. 111,500	144,900	148,200	153,400	157,200
Estimated result				
a. 124,000				
Residential care options and accommodation for older people who are unable to continue living independently in their own homes is increased.				
a. Residential aged care places available as at 30 June.				
2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target	2022-23 Target
a. 210,100	219,000	227,000	235,000	243,000
Estimated result				
a. 212,000				
Material changes to Program 6.2 resulting from the following measures:				
There are no material changes to Program 6.2 resulting from measures.				

Outcome 6

¹⁰ This is measured through the program evaluation and by accessing data from My Aged Care.

Table 2.6.4 – Performance Criteria for Program 6.3

Program Objective - Program 6.3: Aged Care Quality
To support the provision of quality care for older Australians through regulatory activities, collaboration with the aged care sector and consumers, as well as capacity building and awareness raising activities.
Delivery
<ul style="list-style-type: none"> • Ensure the provision of quality aged care, including equitable care for people from diverse backgrounds, and support for people with dementia. • Develop an end to end home care compliance framework response to safeguard the quality, safety and integrity of aged home care services. • Continue to protect the health, welfare, and interests of consumers of aged care services by taking appropriate compliance action. • Provide funding to strengthen the capacity of the aged care sector to ensure quality care and services are provided to support people with dementia, their carers and their families through the Dementia Training Program, the Dementia Behaviour Management Advisory Service and the Severe Behaviour Response Teams. • Support aged care providers to provide appropriate, sensitive care to older people with diverse needs through the Partners in Culturally Appropriate Care program. • Encourage aged care providers to incorporate the Diversity Framework and action plans in their policies and procedures to increase capability to meet the diverse characteristics and life experiences of their consumers. <p>From 1 July 2019, aged care providers will be assessed against the new Aged Care Quality Standards. The new Standards focus on quality outcomes for consumers, rather than provider processes and will make regulation simpler for providers working across multiple aged care services, and encourage innovation, excellence and continuous improvement. The Aged Care Quality and Safety Commission (ACQSC) will accredit, assess and monitor Commonwealth funded aged care providers against these standards.</p> <p>The aged care regulatory functions of the Department of Health are to transfer to the ACQSC from 1 January 2020. In the interim the ACQSC and the Department will work closely together to regulate aged care providers (including any non-compliance with the standards) for the safety of older Australians.</p>

Performance Criteria		
The safety, wellbeing, and interests of Commonwealth-subsidised care recipients is protected through regulatory activities.		
2018-19 Estimated result	2019-20 Target	2020-21 (& beyond) Target
Compliance or administrative action has been taken in relation to all providers found to be non-compliant with their obligations under the <i>Aged Care Act 1997</i> .	Identify, respond to, and take appropriate action to address approved provider non-compliance under the <i>Aged Care Act 1997</i> .	As per 2019-20.
The confidence of aged care providers in managing behavioural and psychological symptoms of dementia is increased.		
2018-19 Estimated result	2019-20 Target	2020-21 (& beyond) Target
Continued funding for delivery of the Dementia Behaviour Management Advisory Service to support aged care providers. The success of the program is measured through key performance indicator data collected as part of regular reporting. ¹¹	At least 75% of sampled care givers ¹² report an improvement in confidence when managing behavioural and psychological symptoms of dementia, following an intervention from the Dementia Behaviour Management Advisory Services.	As per 2019-20.
Material changes to Program 6.3 resulting from the following measures: There are no material changes to Program 6.3 resulting from measures.		
Purpose		
To support government and stakeholders to lead and shape Australia's health and aged care system and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.		

¹¹ Full year results will be published in the 2018-19 Department of Health Annual Report.

¹² Sampled care givers include family carers, acute care staff and aged care staff/providers.

