**2.3 Budgeted expenses and performance for Outcome 3**

|  |
| --- |
| **Outcome 3: Ageing and Aged Care**Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services. |

#### Programs Contributing to Outcome 3

Program 3.1: Access and Information

Program 3.2: Aged Care Services

Program 3.3: Aged Care Quality

#### Linked programs

| Other Commonwealth entities that contribute to Outcome 3 |
| --- |
| Aged Care Quality and Safety Commission (ACQSC)[[1]](#footnote-1) |
| **Program 1.1: Quality Aged Care Services**As the national regulator of aged care services subsidised by the Australian Government, ACQSC’s role is to approve providers’ entry to the aged care system, to accredit, assess and monitor aged care services against requirements, and to hold providers to account for meeting their responsibilities. The ACQSC oversees approved provider and worker compliance with the Code of Conduct for Aged Care, handles complaints about aged care services, and provides education and information about its functions. The ACQSC also engages with consumers to understand their experiences and provide advice to providers about working with consumers in designing and delivering best practice care (3.3). |
| **Department of Social Services (DSS)** |
| **Program 3.1: Disability and Carers**DSS provides assistance, support and services for people with disability and their carers (3.1, 3.2 and 3.3).  |

| Other Commonwealth entities that contribute to Outcome 3 |
| --- |
| **Department of the Treasury (Treasury)** |
| **Program 1.4: Commonwealth-State Financial Relations**Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.[[2]](#footnote-2) Activities funded through the National Partnership Agreements include:* the Specialist Dementia Care Program (3.2).
* Registration Scheme for Personal Care Workers (3.3).
 |
| **Department of Veterans’ Affairs (DVA)** |
| **Program 2.4: Veterans’ Community Care and Support**The program’s primary objective is to effectively manage community support and home care programs, including the development and review of policy and operational guidelines and procedures, and assessment of program effectiveness.Veteran community care and support programs include the Veterans’ Home Care (VHC) Program and the Community Nursing Program.The objectives of the VHC and Community Nursing programs are to support clients to remain independent in their homes, and improve their quality of life and health. For many of the veteran community who are ageing and increasingly requiring higher levels of service, the provision of these services helps to delay entry into residential aged care and maximises independence.DVA also provides subsidies and supplements for clients who are no longer able to live independently and who enter residential aged care.Program 2.4 also funds a range of grants programs to assist in providing support to veterans and their families including the Veteran and Community Grants Program, Grants-in-Aid, and the Supporting Younger Veterans Grants Program.It also includes the Veteran Wellbeing Centres grants, which provide one-off funding for the development and implementation of 6 Veteran Wellbeing Centres to provide services and support based on local needs and opportunities (3.2). |
| Independent Health and Aged Care Pricing Authority (IHACPA)[[3]](#footnote-3) |
| **Program 1.1: Development of Pricing Advice and Annual Determinations**IHACPA provides independent advice on aged care pricing issues, including the new Australian National Aged Care Classification (AN-ACC) funding model in residential care to ensure that the model and annual funding increases are informed by the efficient cost of delivering care (3.2).IHACPA will also approve select aged care fees:* increases to extra service fees that can be charged by residential aged care providers
* accommodation payments higher than the maximum amount determined by the Minister (currently $550,000) (3.2).
 |

| Other Commonwealth entities that contribute to Outcome 3 |
| --- |
| **National Disability Insurance Agency (NDIA)** |
| **Program 1.1: Reasonable and Necessary Support for Participants**The NDIA has a cross billing agreement with the Department of Health and Aged Care to pay some fees and charges for people in residential aged care who are National Disability Insurance Scheme (NDIS) participants. This cross-billing agreement includes payment of a participant’s basic care subsidy fee and accommodation supplement (3.2) and applies to all NDIS participants living in residential aged care. |
| **Services Australia** |
| **Program 1.2: Customer Service DeliveryProgram 1.3: Technology and Transformation** Services Australia works with the Department of Health and Aged Care to:* undertake income testing for home care recipients (3.2)
* make payments under the Continence Aids Payment Scheme (3.2)
* administer payments to aged care providers (3.2)
* undertake means testing of residents (3.2).
 |

*Budgeted expenses for Outcome 3*

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.

Table 2.3.1: Budgeted expenses for Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23Estimated actual$'000** | **2023–24 Budget$'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **Program 3.1: Access and Information** |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 646,068 | 636,749 | 641,843 | 630,527 | 643,523 |
| **Total for Program 3.1** | **646,068** | **636,749** | **641,843** | **630,527** | **643,523** |
| **Program 3.2: Aged Care Services** (b) (c)  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 3,918,093 | 4,144,174 | 4,388,935 | 4,545,904 | 4,732,478 |
| Zero Real Interest Loans |  |   |  |  |  |
| - appropriation | 6,617 | - | - | - | - |
| - expense adjustment (d) | (4,441) | - | - | - | - |
| Other services |  |   |  |  |  |
| Refundable Accommodation Deposit Concessional Loan |  |   |  |  |  |
| - appropriation | 38,648 | - | - | - | - |
| - expense adjustment (e) | (34,003) | 531 | - | - | - |
| Special appropriations |  |   |  |  |  |
| *Aged Care Act 1997* - flexible care | 717,024 | 822,584 | 884,238 | 931,972 | 967,828 |
| *Aged Care Act 1997* - residential and home care | 22,146,212 | 27,595,905 | 30,514,889 | 32,401,181 | 34,041,931 |
| *National Health Act 1953 -* continence aids payments | 104,871 | 103,276 | 105,987 | 108,667 | 112,104 |
| *Aged Care (Accommodation Payment Security) Act 2006* | 9,148 | 2,180 | - | - | - |
| **Total for Program 3.2** | **26,902,169** | **32,668,650** | **35,894,049** | **37,987,724** | **39,854,341** |

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23****Estimated actual****$'000** | **2023–24 Budget****$'000** | **2024–25 Forward estimate****$'000** | **2025–26 Forward estimate****$'000** | **2026–27 Forward estimate****$'000** |
| **Program 3.3: Aged Care Quality** (b) |  |  |  |  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 1,223,237 | 1,504,105 | 320,444 | 258,956 | 249,506 |
| **Total for Program 3.3** | **1,223,237** | **1,504,105** | **320,444** | **258,956** | **249,506** |
| **Outcome 3 totals by appropriation type** |  |  |  |  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 5,794,015 | 6,285,028 | 5,351,222 | 5,435,387 | 5,625,507 |
| - expense adjustment (d) | (4,441) | - | - | - | - |
| Other services | 38,648 | - | - | - | - |
| - expense adjustment (e) | (34,003) | 531 | - | - | - |
| Special appropriations | 22,977,255 | 28,523,945 | 31,505,114 | 33,441,820 | 35,121,863 |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (f) | 353,113 | 499,611 | 314,909 | 234,487 | 214,298 |
| Expenses not requiring appropriation in the Budget year (g) | 12,322 | 8,166 | 6,661 | 6,661 | 6,661 |
| **Total expenses for Outcome 3** | **29,136,909** | **35,317,281** | **37,177,905** | **39,118,355** | **40,968,329** |
|  |  |  |  |  |  |
|   | **2022–23** | **2023–24** |  |  |  |
| **Average staffing level (number)** | 1,271 | 1,561 |  |  |  |

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

(a) Appropriation Bill (No. 1) 2023–24.

(b) Budget estimates for this program exclude National Partnership payments to state and territory governments by 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 3 or Program 1.9 of Treasury's Portfolio Budget Statements.

(c) Ordinary annual services (Bill 1) against Program 3.2 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

(d) 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.

(e) Payments under the Refundable Accommodation Deposit (RAD) loan support program are a loan to support aged care providers who face insolvency risks as a result of an outflow of refundable accommodation deposits. This adjustment recognises the difference between the appropriation and the concessional loan discount and unwinding of the concessional discount loan expense.

(f) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

(g) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

#### Performance measures for Outcome 3

Tables 2.3.2 – 2.3.4 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

**Table 2.3.2: Performance measures for Program 3.1**

|  |
| --- |
| Outcome 3: Ageing and Aged Care |
| Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services. |
| **Program Objective – Program 3.1: Access and Information** |
| Provide older Australians, their families, representatives and carers to access reliable and trusted information about aged care services through My Aged Care. Provide improved and more consistent client outcomes, responsive assessments of clients’ needs and goals, appropriate referral, and equitable access to aged care services. |
| Key Activities |
| Easy, consistent and equitable access for older Australians* Providing consistent, accessible, reliable and useful information and resources about aged care through My Aged Care (via the website, telephone or in-person at select Services Australia service centres).
* Delivering the care finder program which supports vulnerable older people to interact with My Aged Care, and access aged care services and other supports in the community.
* Supporting delivery of aged care assessments through the Aged Care Assessment Team (ACAT) and Regional Assessment Service (RAS) programs.
* Delivering the National Aged Care Advocacy Program and Community Visitors Scheme.
 |

|  |
| --- |
| Performance Measures |
| Older Australians and their representatives have access to reliable and trusted information through My Aged Care, as measured through consumer satisfaction. |
| Current Year2022–23 Planned Performance Result | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| 1. >65%
2. >95%
 | a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre –>95% | a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website –>65%b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95% | a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95% | a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95% |
| 2022–23Expected Performance Result |
| 1. Data not yet available[[4]](#footnote-4)
2. Data not yet available[[5]](#footnote-5)
 |

|  |
| --- |
| Older Australians are assessed for service need as measured through assessment timeliness. |
| Current Year2022–23 Planned Performance Result[[6]](#footnote-6) | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| 1. N/A
2. N/A
3. N/A
 | a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90% | a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90% | a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90% | a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90% |
| 2022–23Expected Performance Result |
| 1. N/A
2. N/A
3. N/A
 |
| Material changes to Program 3.1 resulting from the following measures:There are no material changes to Program 3.1 resulting from measures. |

**Table 2.3.3: Performance measures for Program 3.2**

|  |
| --- |
| Program Objective – Program 3.2: Aged Care Services |
| Provide choice through a range of flexible options to support older Australians 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. |
| Key Activities |
| Respect, care and dignity for older Australians* Delivering a range of support at home and residential aged care programs that are focused on facilitating respect, care and dignity for older Australians:
* Commonwealth Home Support Programme
* Home Care Packages
* Flexible care arrangements, including a range of residential aged care options and accommodation for older Australians who are unable to continue living independently in their own homes, either on a permanent or short term basis.
* Continued rollout of the Specialist Dementia Care Program.
* Expansion of the regional stewardship of the aged care system through the Health State and Territory Network.
 |
| Performance Measures |
| Older Australians are treated with respect and dignity in receiving aged care services, as measured through resident experience. |
| Current Year2022–23 Planned Performance Result[[7]](#footnote-7) | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| N/A | Maintain or increase the average Resident Experience Survey (RES) Score of 82% for residential aged care homes. | Increase the average RES Score for residential aged care homes by at least 2 percentage points from 2023–24. | Increase the average RES Score for residential aged care homes by at least 1 percentage point from 2024–25. | Increase the average RES Score for residential aged care homes by at least 1 percentage point from 2025–26. |
| 2022–23Expected Performance Result |
| N/A |

|  |
| --- |
| Older Australians receive residential care services that contributes to their quality of life as measured through:a. provider metricsb. care minutesc. 24/7 nursing. |
| Current Year2022–23 Planned Performance Result[[8]](#footnote-8) | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| a. N/Ab. N/Ac. N/A | a. Establish measurement baseline for ‘Quality of Life’ indicatorb. Maintain average of 200 care minutes per resident per day, including a minimum of 40 minutes of registered nurse (RN) time per dayc. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time. | a. Maintain or increase percentage of care recipients who report ‘good’ or ‘excellent’ quality of life in residential care (QIs)b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per dayc. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time. | a. Maintain or increase percentage of care recipients who report ‘good’ or ‘excellent’ quality of life in residential care (QIs)b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per dayc. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time. | a. Maintain or increase percentage of care recipients who report ‘good’ or ‘excellent’ quality of life in residential care (QIs)b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per dayc. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time. |
| 2022–23Expected Performance Result |
| a. N/Ab. N/Ac. N/A |

|  |
| --- |
| Older Australians with diverse backgrounds and life experiences or who live in rural and remote areas can receive culturally safe and equitable aged care services where they live measured through access by:a. First Nations peopleb. people in rural and remote areas. |
| Current Year2022–23 Planned Performance Result[[9]](#footnote-9) | Budget Year2023–24 Planned Performance Result[[10]](#footnote-10) | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| a. N/Ab. N/A | a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2% | a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2% | a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2% | a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2% |
| 2022–23Expected Performance Result |
| a. N/Ab. N/A |

|  |
| --- |
| Older Australians receive care and support at home that contributes to quality of life as measured through access to services. |
| Current Year2022–23 Planned Performance Result[[11]](#footnote-11) | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| a. Number of allocated Home Care Packages: 275,600[[12]](#footnote-12)b. N/A | a. Number of allocated Home Care Packages – >285,100b. Number of clients that accessed Commonwealth Home Support Programme services – 840,000. | N/A[[13]](#footnote-13) | N/A | N/A |
| 2022–23Expected Performance Result |
| a. 275,600b. N/A |
| Material changes to Program 3.2 resulting from the following measures:There are no material changes to Program 3.2 resulting from measures. |

Table 2.3.4: Performance measures for Program 3.3

|  |
| --- |
| Program Objective – Program 3.3: Aged Care Quality |
| Safety and quality care for older Australians in their choice of care through regulatory activities, collaboration with the aged care sector and consumers, as well as capacity building and awareness raising activities. |
| Key Activities |
| Safe and high-quality care and appropriately skilled care* Implementing more equitable access to aged care for First Nations people and special needs groups.
* Enabling access to culturally safe aged care services for First Nations older people and supporting more First Nations providers and people to work in aged care.
* Implementing recommendations of the Royal Commission into Aged Care Quality and Safety to build, train and support the aged care workforce, including increases in award wages for the aged care workforce.
* Ensuring provision of quality aged care services, including equitable care for people from diverse backgrounds and support for people with dementia.
* Support for people with dementia, their family and carers.
* Implementing mandatory reporting and enhanced transparency on residential aged care minutes, food and nutrition expenditure through the Quarterly Financial Reporting arrangements.
* Implementing or continuing a range of aged care service provider support programs, including support for the rollout of additional mandatory care requirements.
* Improving coordination and accessibility of post-diagnostic supports for people living with dementia and their carers, including through an expansion of the National Dementia Support Program and the development of support and referral pathway resources and guidance for health professionals and consumers.
* Strengthening regulation through harmonisation across the care and support sector, including aged care, the National Disability Insurance Scheme (NDIS) and disability services, and veterans’ care.
 |

|  |
| --- |
| Performance Measures |
| Aged care workforce is available and appropriately skilled to deliver safe and high quality care to older Australians, as measured through: 1. Workforce attraction and retention
2. Workforce skills/qualifications
3. Workforce satisfaction.
 |
| Current Year2022–23 Planned Performance Result[[14]](#footnote-14) | Budget Year2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result | Forward Estimates2026–27 Planned Performance Result |
| a. N/Ab. N/Ac. N/A | a. Establish baseline for staff turnover through the biennial Provider Workforce Surveyb. Establish baseline for worker qualification through the biennial Provider Workforce Surveyc. N/A | a. Establish baseline for staff turnover through the biennial Worker Surveyb. Establish baseline for worker qualification through the biennial Worker Surveyc. Establish baseline for worker satisfaction through the biennial Worker Survey | a. Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey b Target to be set (dependent on baseline developed in 2023–24) for worker qualification through the biennial Provider Workforce Survey | a.  Target to be set (dependent on baseline developed in 2024–25) for staff turnover through the biennial Worker Surveyb. Target to be set (dependent on baseline developed in 2024–25) for worker qualification through the biennial the biennial Worker Surveyc. Target to be set (dependent on baseline developed in 2024–25) for worker satisfaction through the biennial Worker Survey |
| 2022–23Expected Performance Result |
| a. N/Ab. N/Ac. N/A |
| Material changes to Program 3.3 resulting from the following measures:There are no material changes to Program 3.3 resulting from measures. |

1. Refer to the ACQSC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity. [↑](#footnote-ref-1)
2. For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3. [↑](#footnote-ref-2)
3. Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity. [↑](#footnote-ref-3)
4. Expected performance result for this target is not yet known. Final performance result will be published in the Department of Health and Aged Care’s Annual Report 2022–23. [↑](#footnote-ref-4)
5. Ibid. [↑](#footnote-ref-5)
6. This is a new performance measure for 2023–24. [↑](#footnote-ref-6)
7. This is a new performance measure for 2023–24. [↑](#footnote-ref-7)
8. This is a new performance measure for 2023–24. [↑](#footnote-ref-8)
9. This is a new performance measure for 2023–24. [↑](#footnote-ref-9)
10. Population estimates are derived from Australian Bureau of Statistics Census Data. [↑](#footnote-ref-10)
11. This is a new performance measure for 2023–24. [↑](#footnote-ref-11)
12. The planned performance result reflects 30 June estimates and are rounded to the nearest 100. [↑](#footnote-ref-12)
13. The planned performance results for the forward estimates are to be determined, and are subject to future Government decision. [↑](#footnote-ref-13)
14. This is a new performance measure for 2023–24. [↑](#footnote-ref-14)