### 2.3 Budgeted expenses and performance for Outcome 3

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| **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**

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| --- |
| **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-2)** |
| **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 the Prime Minister and Cabinet (Office for Women)** |
| Program 1.1: Prime Minister and Cabinet  The Office for Women is leading implementation of *Working for Women: A Strategy for Gender Equality*, which provides a framework for national gender equality approaches, including in relation to gender equity in paid and unpaid care, and in healthcare access and outcomes (3.1, 3.2 and 3.3). |

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| **Other Commonwealth entities that contribute to Outcome 3** |
| **Department of Social Services (DSS)** |
| **Program 3.1: Disability and Carers**  DSS contributes to:   * providing assistance, support and services for people with disability and their carers (3.1, 3.2 and 3.3). * working in partnership with other commonwealth agencies and jurisdictions to develop Foundational Supports as recommended by the NDIS Review (3.2). * supporting the expansion of NDIS worker screening to aged care (3.2). * Integrated Care and Commissioning Trials: The Department of Health and Aged Care is working in partnership with Department of Social Services, National Disability Insurance Agency, the Department of Veterans’ Affairs as well as other Commonwealth and State government agencies and local communities and service providers on integrated care and commissioning trials across the care and support sectors. These trials will identify ways to better integrate and collaborate across primary health, aged care, disability and veterans’ care service systems and look for opportunities for joint workforce and service commissioning initiatives to ensure people’s care needs are met in the community they live in. Work has commenced in four trial sites - the Kimberley, WA; Longreach, QLD; South-East NSW and Gippsland, VIC. An additional 6 sites will be identified on top of these existing 4 trial locations. As part of these trials funding will be available to support capacity building, service integration activities and minor capital works across all 10 sites (3.2). |
| **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-3)  Activities funded through the National Partnership Agreements include:   * the Specialist Dementia Care Program (3.2). * Registration Scheme for Personal Care Workers (3.3). |

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| **Other Commonwealth entities that contribute to Outcome 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 Wellbeing Grants Program, Grants-in-Aid, and the Supporting Invictus Australia Program.  It also includes the Veterans’ and Families’ Hubs grants, which provide one-off funding for the development and implementation of 6 Veterans’ and Families’ Hubs to provide services and support based on local needs and opportunities (3.2). |
| **Independent Health and Aged Care Pricing Authority (IHACPA)[[3]](#footnote-4)** |
| **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). |
| **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. |

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| **Other Commonwealth entities that contribute to Outcome 3** |
| **Services Australia** |
| **Program 1.2: Customer Service Delivery Program 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**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2023–24 Estimated actual $'000** | | | **2024–25 Budget  $'000** | **2025–26 Forward estimate $'000** | **2026–27 Forward estimate $'000** | **2027–28 Forward estimate $'000** |
| **Program 3.1: Access and Information** | | |
| Administered expenses |  | | |  |  |  |  |
| Ordinary annual services (a) | 713,811 | | | 739,350 | 727,591 | 664,232 | 684,748 |
| **Total for Program 3.1** | **713,811** | | | **739,350** | **727,591** | **664,232** | **684,748** |
| **Program 3.2: Aged Care Services** (b) (c) | |
| Administered expenses |  | | |  |  |  |  |
| Ordinary annual services (a) | 4,075,263 | | | 4,402,638 | 4,565,202 | 4,712,767 | 4,939,231 |
| Zero Real Interest Loans |  | | |  |  |  |  |
| - appropriation | 2,942 | | | - | - | - | - |
| - expense adjustment (d) | (2,268) | | | - | - | - | - |
| Other services |  | | |  |  |  |  |
| Refundable Accommodation Deposit Concessional Loan |  | | |  |  |  |  |
| - appropriation | - | | | - | - | - | - |
| - expense adjustment (e) | 531 | | | - | - | - | - |
| Special appropriations |  | | |  |  |  |  |
| *Aged Care Act 1997*  - flexible care | 809,020 | | | 900,093 | 978,729 | 1,078,018 | 1,140,253 |
| *Aged Care Act 1997*  - residential and home care | 27,316,790 | | | 30,441,268 | 31,967,084 | 34,071,626 | 36,305,430 |
| *National Health Act 1953  -* continence aids payments | 116,815 | | | 105,880 | 108,983 | 112,320 | 115,128 |
| *Aged Care (Accommodation Payment Security)  Act 2006* | 2,180 | | | - | - | - | - |
| **Total for Program 3.2** | **32,321,273** | | | **35,849,879** | **37,619,998** | **39,974,731** | **42,500,042** |

**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2023–24 Estimated actual  $'000** | | | **2024–25 Budget   $'000** | | | **2025–26 Forward estimate $'000** | | | **2026–27 Forward estimate $'000** | | | **2027–28 Forward estimate $'000** | | |
| **Program 3.3: Aged Care Quality** (b) | |  | | |  | | |  | | |  | | |
| Administered expenses |  | | |  | | |  | | |  | | |  | | |
| Ordinary annual services (a) | 1,713,344 | | | 565,244 | | | 327,097 | | | 312,422 | | | 258,636 | | |
| **Total for Program 3.3** | **1,713,344** | | | **565,244** | | | **327,097** | | | **312,422** | | | **258,636** | | |
| **Outcome 3 totals by appropriation type** | | |  | | |  | | |  | | |  | | |
| Administered expenses |  | | |  | | |  | | |  | | |  | | |
| Ordinary annual services (a) | 6,505,360 | | | 5,707,232 | | | 5,619,890 | | | 5,689,421 | | | 5,882,615 | | |
| - expense adjustment (d) | (2,268) | | | - | | | - | | | - | | | - | | |
| Other services | - | | | - | | | - | | | - | | | - | | |
| - expense adjustment (e) | 531 | | | - | | | - | | | - | | | - | | |
| Special appropriations | 28,244,805 | | | 31,447,241 | | | 33,054,796 | | | 35,261,964 | | | 37,560,811 | | |
| Departmental expenses |  | | |  | | |  | | |  | | |  | | |
| Departmental appropriation (f) | 590,489 | | | 753,440 | | | 651,779 | | | 296,083 | | | 263,904 | | |
| Expenses not requiring appropriation in the Budget year (g) | 13,936 | | | 24,173 | | | 20,446 | | | 20,090 | | | 20,090 | | |
| **Total expenses for Outcome 3** | **35,352,853** | | | **37,932,086** | | | **39,346,911** | | | **41,267,558** | | | **43,727,420** | | |
|  |  | | |  | | |  | | |  | | |  | | |
|  | **2023–24** | | | **2024–25** | | |  | | |  | | |  | | |
| **Average staffing level (number)** | 1,565 | | | 1,625 | | |  | | |  | | |  | | |

Table has been prepared inclusive of 2023-24 Additional Estimates figures.

(a) Appropriation Bill (No. 1) 2024–25.

(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

Table 2.3.2 – 2.3.4 details the performance measures for each program associated with Outcome 3. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 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 3.1: Access and Information**  My Aged Care provides older people and their support networks with reliable and trusted information about aged care services. It provides timely and appropriate assessments aligned to needs and goals, appropriate referrals and equitable access to aged care services. Navigation services support vulnerable people who are not able to access aged care without this help. | | |
| **Key Activities** | Facilitate access to aged care services. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.1A** **–** Older Australians and their representatives have access to reliable and trusted information through My Aged Care as measured through consumer satisfaction. | 1. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website: >65% 2. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre: >95% |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.1A** **–** Older people and their support networks have access to reliable and trusted information through My Aged Care. | 1. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website: >65% 2. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre: >95% |
| Forward Estimates 2025–28 | As per 2024–25 | As per 2024–25 |

|  |  |  |
| --- | --- | --- |
| **Program 3.1: Access and Information** | | |
| **Key Activities** | Facilitate access to aged care services. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.1B –** Older Australians are assessed for service need as measured through assessment timelines. | 1. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90% 2. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90% 3. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90% |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.1B** **–** Older people are assessed for service need. | 1. Home Support assessments completed within the allocated priority timeframes (≥ 90%): 2. High priority: 10 calendar days 3. Medium priority: 14 calendar days 4. Low priority: 21 calendar days. 5. Comprehensive Community-based assessments completed within the allocated priority timeframes  (≥ 90%): 6. High priority: 10 calendar days 7. Medium priority: 20 calendar days 8. Low priority: 40 calendar days. 9. Comprehensive Hospital-based assessments completed within the allocated priority timeframes (≥ 90%): 10. High priority: 5 calendar days 11. Medium priority: 10 calendar days 12. Low priority: 15 calendar days. |
| Forward Estimates 2025–28 | As per 2024–25 | As per 2024–25 |
| Material changes to Program 3.1 resulting from 2024–25 Budget Measures: Nil | | |

### Table 2.3.3: Performance measures for Program 3.2

|  |  |  |
| --- | --- | --- |
| **Program 3.2: Aged Care Services**  Provide a range of flexible aged care programs for older people who require assistance including support at home, residential care and respite care for those who need it. Provide individualised aged care services that are aligned to needs and goals and help older people live meaningful lives and sustain connections with community. | | |
| **Key Activities** | Support older people to live active, self-determined and meaningful lives. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.2A –** Older Australians are treated with respect and dignity in receiving aged care services, as measured through resident experience. | Maintain or increase the average Resident Experience Survey (RES) Score of 82% for residential aged care homes. |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.2A –** Older People are treated with respect and dignity in receiving aged care services. | Maintain or increase the average Residents’ Experience Survey (RES) Score of 84% for residential aged care homes. |
| Forward Estimates 2025–28 | As per 2024–25 | Increase the average RES Score for residential aged care homes each year by at least 1 percentage point from the prior year. |

|  |  |  |
| --- | --- | --- |
| **Program 3.2: Aged Care Services** | | |
| **Key Activities** | Support older people to live active, self-determined and meaningful lives. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.2B –** Older Australians receive residential care services that contributes to their quality of life as measured through:  a. Provider metrics  b. Care minutes  c. 24/7 registered nursing. | 1. Establish measurement baseline for ‘Quality of Life’ indicator. 2. Maintain average of 200 care minutes per resident per day, including a minimum of 40 minutes of registered nurse (RN) time per day. 3. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time. |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.2B** **–** Older people receive residential care services that contributes to their quality of life. | 1. Establish measurement baseline for ‘Quality of Life’ indicator. 2. Maintain a sector-wide average of 200 minutes of care per resident per day, including 40 minutes of direct care by a registered nurse (RN) per day. 3. All non-exempt residential aged care facilities of approved providers have at least one registered nurse (RN) on-site and on duty 24 hours a day, 7 days a week. |
| Forward Estimates 2025–28 | As per 2024–25 | 1. Maintain or increase percentage of care recipients who report ‘good’ or ‘excellent’ quality of life in residential care (QIs). 2. Maintain a sector-wide average of 215 minutes per resident per day, including 44 minutes of direct care by a registered nurse (RN) per day. 3. As per 2024–25. |

|  |  |  |
| --- | --- | --- |
| **Program 3.2: Aged Care Services** | | |
| **Key Activities** | Support older people to live active, self-determined and meaningful lives. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.2C –** 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 people  b. People in rural and remote areas. | 1. Data not yet available[[4]](#footnote-5) 2. Data not yet available[[5]](#footnote-6) |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.2C –** Older people 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. | 1. Older people who are (self-identified as) First Nations peoples are receiving aged care services at rates comparable with their representation in Australian population estimates:  Target 3.5%. 2. Older people in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates:  Target 11.2%. |
| Forward Estimates 2025–28 | As per 2024–25 | 1. As per 2024–25 2. As per 2024–25 |

|  |  |  |
| --- | --- | --- |
| **Program 3.2: Aged Care Services** | | |
| **Key Activities** | Support older people to live active, self-determined and meaningful lives. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.2D –** Older Australians receive care and support at home that contributes to quality of life as measured through access to services.   1. Number of allocated Home Care Packages. 2. Number of clients that accessed Commonwealth Home Support Program services. | 1. Data not yet available[[6]](#footnote-7) 2. Data not yet available[[7]](#footnote-8) |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.2D –** Older people receive care and support at home that contributes to quality of life.   1. Number of allocated Home Care Packages. 2. Number of clients that accessed Commonwealth Home Support Program services. | 1. TBC[[8]](#footnote-9) 2. TBC[[9]](#footnote-10) |
| Forward Estimates 2025–28 | As per 2024–25 | 1. TBC[[10]](#footnote-11) 2. TBC[[11]](#footnote-12) |
| 1. Material changes to Program 3.2 resulting from 2024-25 Budget Measures: Nil | | |

### Table 2.3.4: Performance measures for Program 3.3

|  |  |  |
| --- | --- | --- |
| **Program 3.3:**.**Aged Care Quality**  Older people receive safe and high-quality services which are free from discrimination, mistreatment and neglect through regulatory activities, collaboration with the aged care sector. Provide support to the aged care sector through targeted awareness raising and capacity building activities to ensure standards of care are upheld. | | |
| **Key Activities** | Enable safe and high-quality aged care. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **3.3A –** 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. | 1. Establish baseline for staff turnover through the biennial Provider Workforce Survey. 2. Establish baseline for worker qualification through the biennial Provider Workforce Survey. 3. N/A[[12]](#footnote-13) |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | **3.3A –** Aged Care workforce is available and appropriately skilled to deliver safe and high-quality care to older people. | c. Workforce satisfaction:  Establish baseline for worker satisfaction through the biennial Worker Survey. |
| Forward Estimates 2025–28[[13]](#footnote-14) | As per 2024–25 | For 2025–26:   1. Workforce attraction and retention: Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey. 2. Workforce qualification: Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey.   For 2026–27:   1. Workforce satisfaction: Target to be set (dependent on baseline developed in 2024–25) for worker satisfaction through the biennial Worker Survey.   For 2027–28:   1. Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey. 2. Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey. |
| Material changes to Program 3.3 resulting from 2024–25 Budget Measures: Nil | | |

1. Refer to the ACQSC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity. [↑](#footnote-ref-2)
2. For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper   
   No. 3. [↑](#footnote-ref-3)
3. Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity. [↑](#footnote-ref-4)
4. Expected performance results not yet available. Final results will be published in the Department of Health and Aged Care Annual Report 2023–24. [↑](#footnote-ref-5)
5. Ibid. [↑](#footnote-ref-6)
6. Expected Performance Results not yet available. Final results will be published in the Department of Health and Aged Care Annual Report 2023–24. [↑](#footnote-ref-7)
7. Ibid. [↑](#footnote-ref-8)
8. The Planned Performance Results are yet to be confirmed. Planned Performance Results will be published in the 2024–25 Corporate Plan, and will be based on the new support at home program from 1 July 2024. [↑](#footnote-ref-9)
9. Ibid. [↑](#footnote-ref-10)
10. Ibid. [↑](#footnote-ref-11)
11. Ibid. [↑](#footnote-ref-12)
12. The workforce satisfaction survey was not conducted in the 2023–24 reporting period. [↑](#footnote-ref-13)
13. The surveys under 3.3A are run biennially. The survey relating to Planned Performance Results a. and b. run in alternate years to the survey relating to Planned Performance Result c. [↑](#footnote-ref-14)