###  2.3 Budgeted Expenses and Performance for Outcome 3

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| --- |
| **Outcome 3: Ageing and Aged Care**Improved wellbeing for senior 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 services to account for meeting their obligations. The ACQSC seeks to resolve complaints about aged care services and to provide 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).  |
| **Department of the Treasury (Treasury)** **Program 1.9: National Partnership Payments to the States**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). |
| **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 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 Hospital Pricing Authority (IHPA)[[3]](#footnote-3)Program 1.1: Public Hospital Price DeterminationsIHPA will provide 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). |
| **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 to pay some fees and charges for younger 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). |
| **Services Australia****Program 1.2: Services to the Community − Health**Services Australia works with the Department of Health 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).
 |

Table 2.3.1: Budgeted Expenses for Outcome 3

Table 2.3.1 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.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22Estimated actual**$'000 | **2022–23 Budget**$'000 | **2023–24 Forward estimate**$'000 | **2024–25 Forward estimate**$'000 | **2025–26 Forward estimate**$'000 |
| **Program 3.1: Access and Information** |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 370,354 | 463,751 | 477,842 | 480,800 | 489,229 |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (b) | 126,525 | 116,243 | 68,600 | 68,183 | 67,533 |
| Expenses not requiring appropriation in the Budget year (c) | 49,804 | 24,821 | 18,597 | 16,127 | 15,278 |
| **Total for Program 3.1** | **546,683** | **604,815** | **565,039** | **565,110** | **572,040** |
| **Program 3.2: Aged Care Services** (d) (e)  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 4,130,576 | 4,095,734 | 3,990,941 | 4,198,921 | 4,425,526 |
| Zero Real Interest Loans |  |   |  |  |  |
| - appropriation | 6,618 | - | - | - | - |
| - expense adjustment (f) | (4,442) | - | - | - | - |
| Other services |  |   |  |  |  |
| Refundable Accommodation Deposit Concessional Loan |  |   |  |  |  |
| - appropriation | 90,179 | 38,648 | - | - | - |
| - expense adjustment (g) | (80,577) | (34,003) | 531 | - | - |
| Special appropriations |  |   |  |  |  |
| *Aged Care Act 1997* - flexible care | 674,049 | 731,786 | 769,334 | 799,479 | 831,346 |
| *Aged Care Act 1997* - residential and home care | 19,569,139 | 22,842,315 | 25,223,794 | 26,333,027 | 27,649,803 |
| *National Health Act 1953 -* continence aids payments | 98,418 | 97,858 | 98,487 | 100,527 | 102,965 |
| *Aged Care (Accommodation Payment Security) Act 2006* | 70,581 | - | - | - | - |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (b) | 58,122 | 54,848 | 49,834 | 50,001 | 50,102 |
| Expenses not requiring appropriation in the Budget year (c) | 15,511 | 9,151 | 7,212 | 6,406 | 5,954 |
| **Total for Program 3.2** | **24,628,174** | **27,836,337** | **30,140,133** | **31,488,361** | **33,065,696** |

Table 2.3.1: Budgeted Expenses for Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22****Estimated actual**$'000 | **2022–23 Budget**$'000 | **2023–24 Forward estimate**$'000 | **2024–25 Forward estimate**$'000 | **2025–26 Forward estimate**$'000 |
| **Program 3.3: Aged Care Quality** |  |  |  |  |  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 886,929 | 631,092 | 336,419 | 213,105 | 205,861 |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (b) | 120,417 | 108,875 | 86,432 | 79,481 | 74,632 |
| Expenses not requiring appropriation in the Budget year (c) | 8,639 | 12,916 | 11,834 | 11,181 | 9,899 |
| **Total for Program 3.3** | **1,015,985** | **752,883** | **434,685** | **303,767** | **290,392** |
| **Outcome 3 totals by appropriation type** |  |  |  |  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 5,394,477 | 5,190,577 | 4,805,202 | 4,892,826 | 5,120,616 |
| - expense adjustment (f) | (4,442) | - | - | - | - |
| Other services | 90,179 | 38,648 | - | - | - |
| - expense adjustment (g) | (80,577) | (34,003) | 531 | - | - |
| Special appropriations | 20,412,187 | 23,671,959 | 26,091,615 | 27,233,033 | 28,584,114 |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (b) | 305,064 | 279,966 | 204,866 | 197,665 | 192,267 |
| Expenses not requiring appropriation in the Budget year (c) | 73,954 | 46,888 | 37,643 | 33,714 | 31,131 |
| **Total expenses for Outcome 3** | **26,190,842** | **29,194,035** | **31,139,857** | **32,357,238** | **33,928,128** |
|  |  |  |  |  |  |
|   | **2021–22** | **2022–23** |  |  |  |
| **Average staffing level (number)** | 1,141 | 1,054 |  |  |  |

(a) *Appropriation Act (No. 1) 2022–23.*

(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 National Partnership funding paid 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.

(e) 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.

(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.

(g) 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.

#### Planned Performance for Outcome 3

Tables 2.3.2–2.3.4 detail the performance measures for each program associated with Outcome 3. They provide 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 2022–23 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 senior Australians through targeted support, access to appropriate, high quality care, and related information services. |
| Program Objective – Program 3.1: Access and Information |
| Support senior 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 referrals and equitable access to aged care services. |
| Key Activities |
| * Providing clear service and information resources with easily identifiable entry points, such as the My Aged Care website and contact centre.
* Continuing the rollout of an additional face-to-face channel for My Aged Care in Services Australia service centres, and policy development of the Care Finder program, which will replace the aged care system navigator trials in 2023.[[4]](#footnote-4)
* The My Aged Care contact centre will continue:
* supporting consumers to access critical services in their home, including the provision of meals
* connecting consumers to support services such as the Older Persons Advocacy Network, the Carer Gateway and Dementia Australia for tailored advice and support, and providing case coordination services to support vulnerable senior Australians through their aged care journey[[5]](#footnote-5)
* supporting consumers through the COVID-19 pandemic.
* Assisting decision making by providing aged care consumers with transparent information on the quality of care, including through Star Ratings on My Aged Care (comprised of performance information across service compliance, staffing, quality indicators and consumer experience) and care statements from providers to consumers and their representatives.
* Delivering and expanding upon individual advocacy support through the National Aged Care Advocacy Program.
* Supporting delivery of aged care assessments through the Aged Care Assessment Teams and Regional Assessment Services.
* Supporting the delivery of independent resident assessments from 1 October 2022 under the AN-ACC funding model to ensure residential aged care funding reflects and supports the care needs of individual residents.
* Establishing a single aged care assessment system to commence from July 2023.
* Developing a new support at home program to replace the Commonwealth Home Support Programme (CHSP), the Home Care Packages (HCP) Program and Short Term Restorative Care (STRC) Programme from July 2023.
* Delivering the Community Visitors Scheme.
* Collaborating with the Department of Social Services and the National Disability Insurance Agency through the Younger People in Residential Aged Care Joint Agency Taskforce.
* Continuing to establish the System Coordinator Program, which will support younger people in residential aged care and their families in accessing age appropriate accommodation and support.
* Supporting senior Australians with disability through the new Commonwealth Disability Support for Older Australians Program.
* Providing rural and regional aged care providers with access to a highly skilled surge workforce through expansion of the Rural Locum Assistance Program.
* Supporting residential and in-home aged care services to monitor and improve their performance across crucial areas of care through the National Aged Care Mandatory Quality Indicator Program (QI Program).
* Assuring value for money for senior Australians through in-house assurance and fraud minimisation activities for relevant aged care programs.
* Conducting market intelligence research to identify aged care delivery gaps and opportunities for intervention.
 |
| Performance Measures |
| **Maintain efficiency of My Aged Care assessments as demonstrated by the percentage of:****a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting.****b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting.****c. High priority home support assessments completed within 10 calendar days of referral acceptance for the community setting.** |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result[[6]](#footnote-6) | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| a. >90.0%b. >90.0%c. >90.0% | >90.0%>90.0%>90.0% | N/AN/AN/A | N/AN/AN/A | N/AN/AN/A  |
| 2021–22Expected Performance Result |
| a. >90.0%b. >90.0%c. >90.0% |

|  |
| --- |
| The percentage of surveyed users[[7]](#footnote-7) who are satisfied[[8]](#footnote-8) with the service provided by the:a. My Aged Care Contact Centre.b. My Aged Care website. |
|

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result[[9]](#footnote-9) | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| a. ≥95%b. ≥65% | N/A[[10]](#footnote-10)≥65%  | N/AN/A | N/AN/A | N/AN/A |
| 2021–22Expected Performance Result |  |  |  |  |
| a. ≥95%b. 49%[[11]](#footnote-11) |

 |
| 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 senior 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 |
| * Managing the extension to the Commonwealth Home Support Programme (CHSP) and payment in arrears arrangements.
* Delivering the Home Care Packages (HCP) Program and conducting assurance reviews of up to 500 providers and fraud minimisation activities to support the HCP Program and any future program.
* Providing access to a range of short term services focused on supporting client independence and wellness to enable senior Australians to keep living in their own homes.
* Developing a new support at home program to be introduced in 2023 to align services for senior Australians to independently assess needs, providing more timely support for informal carers that has a focus on early intervention.
* Supporting people in residential aged care, and people with different care needs, via flexible care arrangements.
* Delivering a range of residential aged care options and accommodation for senior Australians who are unable to continue living independently in their own homes, either on a permanent or short term basis.
* Implementing the Australian National Aged Care Classification (AN-ACC) on 1 October 2022 as the funding model for residential aged care to deliver more transparent and equitable residential aged care funding outcomes.
* Continuing implementation of the Specialist Dementia Care Program to assist people experiencing Severe Behavioural and Psychological Symptoms of Dementia.
* Supporting development of innovative technologies to pilot stage to improve care for people living with dementia.
* Continuing to support access to restorative care interventions by improving wellbeing for senior Australians through the Short-Term Restorative Care (STRC) Programme and Transition Care Programme.
* Delivering the new Disability Support for Older Australians Program to deliver a more client centred program for senior Australians with a disability.
* Providing flexible care options to meet the aged care needs of senior Australians living in regional and remote communities through the Multi-Purpose Services Program.
* Supporting the Indigenous Australians Health Programme, including delivery of culturally appropriate aged care for Aboriginal and Torres Strait Islander people close to home through the ongoing expansion of the National Aboriginal and Torres Strait Islander Flexible Aged Care Program.
* Implementation of a capital grants program to support infrastructure projects to improve access to quality and sustainable aged care services for Indigenous Australians and consumers with special needs, including senior Australians living in regional and remote areas, and those at risk of or experiencing homelessness.[[12]](#footnote-12)
 |

|  |
| --- |
| Performance Measures |
| Number of clients that accessed Commonwealth Home Support Programme services. |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| >840,000 | >840,000 | N/A[[13]](#footnote-13) | N/A | N/A |
| 2021–22Expected Performance Result |
| >840,000 |
| Number of allocated Home Care Packages. |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| 235,600[[14]](#footnote-14) | 275,600 | N/A[[15]](#footnote-15) | N/A | N/A |
| 2021–22Expected Performance Result |
| 235,600 |
| Residential aged care places available as at 30 June. |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| 230,000 | 230,000 | 235,000 | N/A[[16]](#footnote-16) | N/A |
| 2021–22Expected Performance Result |
| 225,000 |
| 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 |
| Support the provision of safe and quality care for senior 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 |
| * Implementing more equitable access to aged care for Aboriginal and Torres Strait Islander people and special needs groups.
* Ensuring provision of quality aged care services, including equitable care for people from diverse backgrounds and support for people with dementia.
* Reducing the use of restrictive practices in residential aged care services through the ‘use of physical restraints’ and ‘medication management’ quality indicators under the Quality Indicator (QI) Program.
* Providing funding and support through the Dementia Training Program, Dementia Behaviour Management Advisory Service and Severe Behaviour Response Teams.
* Supporting aged care providers to deliver appropriate, sensitive care to senior Australians with diverse needs, including through the adoption of trauma informed care practices.
* Working with the Aged Care Quality and Safety Commission (ACQSC) to refine the risk-based targeting and information sharing capability within the ACQSC, including information about home care.
* Consulting with stakeholders to refine the reporting requirements associated with the 2021 basic daily fee supplement. Continuing to develop policy options for improving food and nutrition for those in residential aged care.
* Supporting the operation of the Aged Care Workforce Industry Council to implement the Aged Care Workforce Strategy Taskforce report *A Matter of Care: Australia’s Aged Care Workforce Strategy*.
* Implementing the aged care nurses’ bonus initiative and transition to practice programs.
* Implementing the National Care and Support Worker Regulation measure.
* Establishing a Centre for Growth and Translational Research.
* Continuing to provide free independent business advisory services, including workforce advisory services, to residential aged care and home care providers.
* Providing grant funding to support residential aged care providers to deliver quality care and achieve a stronger and more viable residential aged care sector through the Structural Adjustment Program.
* Expanding the Financial Monitoring Program to identify and support providers at financial risk and refer them to support.
* 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.
* Developing accommodation design standards for residential aged care.
* Aligning regulation across the care and support sector, including aged care, the National Disability Insurance Scheme (NDIS) and disability services, and veterans’ care.
* Review of the Aged Care Quality Standards, with a focus on governance, diversity, dementia, food and nutrition.
* Expanding the Serious Incident Response Scheme (SIRS) to in-home services.
 |

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| --- |
| Performance Measures |
| Percentage of care givers providing feedback via a survey who report an improvement in confidence when managing Behavioural and Psychological Symptoms of Dementia, following an intervention from the Dementia Behaviour Management Advisory Service or the Severe Behaviour Response Teams. |
| Current Year2021–22Planned Performance Result | Budget Year2022–23 Planned Performance Result | Forward Estimates2023–24 Planned Performance Result | Forward Estimates2024–25 Planned Performance Result | Forward Estimates2025–26 Planned Performance Result |
| ≥75% | ≥75% | ≥75% | ≥75% | ≥75% |
| 2021–22Expected Performance Result |
| 95% |
| 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 or Program 1.9 of Treasury’s PB Statements. [↑](#footnote-ref-2)
3. Refer to the IHPA chapter in these PB Statements for further information on the work of this entity. [↑](#footnote-ref-3)
4. Refers to updated key activities that will be reflected in the 2022–23 Corporate Plan. [↑](#footnote-ref-4)
5. Ibid. [↑](#footnote-ref-5)
6. Assessment organisations are currently funded to 30 June 2023. Targets beyond this date will be considered in the future single assessment system arrangements. [↑](#footnote-ref-6)
7. ‘Users’ refers to callers to the My Aged Care Contact Centre and visitors to the My Aged Care website, including people seeking information or services for themselves or others, as well as aged care service providers seeking information or system help. [↑](#footnote-ref-7)
8. ‘Satisfied’ callers to the My Aged Care Contact Centre are those who give the contact centre a score of
6 to 10 on a scale of zero to 10 in response to the My Aged Care Customer Satisfaction Survey question: ‘How satisfied were you overall with your experience?’ ‘Satisfied’ visitors to the website consist of an aggregate score from multiple questions which measure key indicators of website satisfaction. [↑](#footnote-ref-8)
9. Forward estimates planned performance results are not yet available as they are subject to new contractual arrangements. [↑](#footnote-ref-9)
10. Due to ongoing contract negotiations, the Budget year planned performance result for this measure is not yet available. It will be published in the 2022–23 Portfolio Additional Estimate Statements. [↑](#footnote-ref-10)
11. The annual number of website visitors is in the order of 4.5 million, with around 14,000 (or 0.30%) completing the online survey. In addition to those who complete the survey that are ‘satisfied’ with the website, there is another 30% who are ‘neutral’, meaning they are neither satisfied nor dissatisfied with their experience of the website. [↑](#footnote-ref-11)
12. Refers to updated key activities that will be reflected in the 2022–23 Corporate Plan. [↑](#footnote-ref-12)
13. A new support at home program to replace the Commonwealth Home Support Programme, the Home Care Packages Program and the Short Term Restorative Care Programme is being developed, to apply from July 2023. [↑](#footnote-ref-13)
14. The planned performance results for each financial year reflect 30 June estimates and are rounded to the nearest 100. [↑](#footnote-ref-14)
15. A new support at home program to replace the Commonwealth Home Support Programme, the Home Care Packages Program and the Short Term Restorative Care Programme is being developed, to apply from July 2023. [↑](#footnote-ref-15)
16. From 1 July 2024, residential care places will be allocated directly to consumers. [↑](#footnote-ref-16)