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

|  |
| --- |
| **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) * Registration Scheme for Personal Care Workers (3.3). |

|  |  |
| --- | --- |
| | 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 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 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 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). This applies to all NDIS participants living in residential aged care under the age of 65, as well as those who are over 65 but who became NDIS participants before they turned 65. |
| **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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **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 3.1: Access and Information** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 311,011 | 658,726 | 650,554 | 648,393 | 653,084 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 132,446 | 183,646 | 199,517 | 134,901 | 70,643 |
| Expenses not requiring appropriation in the Budget year (c) | 20,050 | 24,821 | 18,597 | 16,127 | 15,278 |
| **Total for Program 3.1** | **463,507** | **867,193** | **868,668** | **799,421** | **739,005** |
| **Program 3.2: Aged Care Services** (d) (e) | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 3,904,101 | 3,968,093 | 4,052,536 | 4,175,715 | 4,402,762 |
| Zero Real Interest Loans |  |  |  |  |  |
| - appropriation | 10,575 | 6,617 | - | - | - |
| - expense adjustment (f) | (10,758) | (4,441) | - | - | - |
| Other services |  |  |  |  |  |
| Refundable Accommodation Deposit Concessional Loan |  |  |  |  |  |
| - appropriation | - | 38,648 | - | - | - |
| - expense adjustment (g) | 4,165 | (34,003) | 531 | - | - |
| Special appropriations |  |  |  |  |  |
| *Aged Care Act 1997*  - flexible care | 596,476 | 737,751 | 787,223 | 840,447 | 883,199 |
| *Aged Care Act 1997*  - residential and home care | 18,436,589 | 22,274,228 | 24,802,006 | 27,656,061 | 29,339,365 |
| *National Health Act 1953  -* continence aids payments | 95,632 | 97,858 | 99,275 | 100,628 | 103,171 |
| *Aged Care (Accommodation Payment Security) Act 2006* | 64,841 | 2,000 | - | - | - |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 58,636 | 53,809 | 50,631 | 50,907 | 51,099 |
| Expenses not requiring appropriation in the Budget year (c) | 7,661 | 9,151 | 7,212 | 6,406 | 5,954 |
| **Total for Program 3.2** | **23,167,918** | **27,149,711** | **29,799,414** | **32,830,164** | **34,785,550** |
|  |  |  |  |  |  |

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** (d) | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 535,106 | 1,686,757 | 338,389 | 228,035 | 225,266 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 123,765 | 119,151 | 115,677 | 106,477 | 101,315 |
| Expenses not requiring appropriation in the Budget year (c) | 10,776 | 12,916 | 11,834 | 11,181 | 9,899 |
| **Total for Program 3.3** | **669,647** | **1,818,824** | **465,900** | **345,693** | **336,480** |
| **Outcome 3 totals by appropriation type** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 4,760,793 | 6,320,193 | 5,041,479 | 5,052,143 | 5,281,112 |
| - expense adjustment (f) | (10,758) | (4,441) | - | - | - |
| Other services | - | 38,648 | - | - | - |
| - expense adjustment (g) | 4,165 | (34,003) | 531 | - | - |
| Special appropriations | 19,193,538 | 23,111,837 | 25,688,504 | 28,597,136 | 30,325,735 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 314,847 | 356,606 | 365,825 | 292,285 | 223,056 |
| Expenses not requiring appropriation in the Budget year (c) | 38,487 | 46,888 | 37,643 | 33,714 | 31,131 |
| **Total expenses for Outcome 3** | **24,301,072** | **29,835,728** | **31,133,982** | **33,975,278** | **35,861,034** |
|  |  |  |  |  |  |
|  | **2021–22** | **2022–23** |  |  |  |
| **Average staffing level (number)** | 1,126 | 1,238 |  |  |  |

(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 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.

(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.

#### 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 October 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** | | | | |
| Provide older Australians, their families, representatives and carers with reliable and trusted information about aged care services and how to access them through My Aged Care. Provide improved and more consistent client outcomes, timely and high quality assessments of clients’ needs and goals, appropriate referrals and equitable access to aged care services. | | | | |
| Key Activities | | | | |
| * Providing consistent, accessible, inclusive, reliable and useful information and resources with easily identifiable entry points, namely the My Aged Care website, contact centre, and in-person support via Services Australia service centres. * My Aged Care will continue supporting older Australians, their families, representatives and carers to understand, access, and navigate the aged care system. This includes providing: * explanation on the different types of aged care services available * the ability to apply for an assessment of needs to identify eligibility for aged care services * referrals and support to find and compare service providers * information to understand and estimate potential costs for aged care services. * Continuing the rollout of the face-to-face channel for My Aged Care in dedicated Services Australia service centres, and delivering extended aged care system navigator trials until the care finder program commences in 2023. * Introducing the care finder program to assist the most vulnerable older Australians with intensive support to navigate the aged care system and access the care and services to best meet their needs in early 2023. * 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 Team (ACAT) and Regional Assessment Service (RAS) programs. * Increasing the availability of volunteer visits to socially isolated and lonely older Australians through an expanded Community Visitors Scheme, with the transition to a more sustainable and effective Aged Care Volunteer Visitor Scheme model from 2023–24. * Collaborating with the Department of Social Services and the National Disability Insurance Agency to implement the Younger People in Residential Aged Care (YPIRAC) Strategy 2022—2025 through the Joint Agency Taskforce. * Extending the YPIRAC System Coordinator Program from January 2023 to 2025, which will support younger people in residential aged care and their families in accessing age appropriate accommodation and support. * Providing rural and regional aged care providers with access to a highly skilled surge workforce through expansion of the Rural Locum Assistance Program. | | | | |
| 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 (community setting only).** | | | | |
| Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result[[4]](#footnote-4) | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| a. >90.0%  b. >90.0%  c. >90.0% | >90.0%  >90.0%  >90.0% | N/A  N/A  N/A | N/A  N/A  N/A | N/A  N/A  N/A |
| 2021–22 Expected Performance Result |
| a. 95.5%  b. 97.0%  c. 97.1% |

|  |
| --- |
| The percentage of surveyed users[[5]](#footnote-5) who are satisfied[[6]](#footnote-6) with the service provided by the:  a. My Aged Care Contact Centre.  b. My Aged Care website. |
| |  |  |  |  |  | | --- | --- | --- | --- | --- | | Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result[[7]](#footnote-7) | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result | | a. ≥95%  b. ≥65% | N/A[[8]](#footnote-8)  ≥65% | N/A  N/A | N/A  N/A | N/A  N/A | | 2021–22 Expected Performance Result |  |  |  |  | | | a. ≥94.0%[[9]](#footnote-9)  b. ≥48.5%[[10]](#footnote-10) | |
| 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 |
| * Extension to the Commonwealth Home Support Programme (CHSP) and transition to payment in arrears. * Delivering the Home Care Packages Program (HCP Program) and conducting assurance reviews of up to 500 providers and relevant 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 older Australians to keep living in their own homes. * 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 older Australians who are unable to continue living independently in their own homes, either on a permanent or short term basis. * 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 older Australians through the Short-Term Restorative Care (STRC) Programme and Transition Care Program. * Delivering a more client centred Disability Support for older Australians with disability. * Providing flexible care options to meet the aged care needs of older 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 First Nations people close to home, through the ongoing expansion of the National Aboriginal and Torres Strait Islander Flexible Aged Care Program. * Continuing rollout of the Specialist Dementia Care Program, including evaluation and assessment of how adequately the program meets demand for this type of service. * Expansion of the regional stewardship of the aged care system through the Health State and Territory Network. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Performance Measures | | | | |
| Number of clients that accessed Commonwealth Home Support Programme services. | | | | |
| Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| >840,000 | >840,000 | N/A[[11]](#footnote-11) | N/A | N/A |
| 2021–22 Expected Performance Result |
| 818,228[[12]](#footnote-12) |
| Number of allocated Home Care Packages. | | | | |
| Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| 235,600[[13]](#footnote-13) | 275,600 | N/A[[14]](#footnote-14) | N/A | N/A |
| 2021–22 Expected Performance Result |
| 236,928 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Residential aged care places available as at 30 June. | | | | |
| Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| 230,000 | 230,000 | 235,000 | N/A[[15]](#footnote-15) | N/A |
| 2021–22 Expected Performance Result |
| 223,656[[16]](#footnote-16) |
| 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 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 |
| * Implementing more equitable access to aged care for First Nations 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. * Providing funding and support through the Dementia Training Program, Dementia Behaviour Management Advisory Service and Severe Behaviour Response Teams. * Working with Australians with diverse characteristics and life experiences to develop aged care services that are culturally safe, 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. * Conducting an independent capability review of the ACQSC to assess its functions and operations against best practice regulation and identify opportunities for improvement. * Implementing mandatory reporting on residential aged care food and nutrition expenditure through the Quarterly Financial Reporting arrangements, and improving policy options to improve the safety and standard of food and nutrition for those in residential aged care. * Supporting implementation of the Aged Care Workforce Strategy Taskforce report A Matter of Care: Australia’s Aged Care Workforce Strategy. * Continuing to provide support to assist aged care providers in responding to the COVID‑19 pandemic. * Implementing the aged care nurses’ bonus initiative and transition to practice programs. * Implementing a registration scheme for personal care workers. * 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 to manage 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 and the development of support and referral pathway resources and guidance for health professionals and consumers. * Developing accommodation design standards for residential aged care. * 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. * Review of the Aged Care Quality Standards, with focus on governance, diversity, dementia, food and nutrition. * Expanding the Serious Incident Response Scheme (SIRS) to in-home services. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 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. | | | | |
| Prior Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| ≥75% | ≥90% | ≥90% | ≥90% | ≥90% |
| 2021–22 Expected Performance Result |
| 94% |
| 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 IHACPA chapter in these PB Statements for further information on the work of this entity. [↑](#footnote-ref-3)
4. Assessment organisations are currently funded to 30 June 2023. Targets beyond this date will be considered in the context of future single assessment system arrangements. [↑](#footnote-ref-4)
5. ‘Users’ refers to callers to the My Aged Care Contact Centre and visitors to the My Aged Care website. [↑](#footnote-ref-5)
6. ‘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 customer satisfaction survey. ‘Satisfied’ visitors to the website consist of an aggregate score from multiple questions which measure key indicators of website satisfaction. [↑](#footnote-ref-6)
7. Planned performance targets are subject to new contractual arrangements, with contractual negotiations ongoing in 2022. [↑](#footnote-ref-7)
8. Ibid. [↑](#footnote-ref-8)
9. In 2021–22, there were 1,610,436 calls made to the Contact Centre’s Consumer Line and Industry Line. Of those calls, 8,985 (0.56%) took part in the Customer Satisfaction Survey. [↑](#footnote-ref-9)
10. In 2021–22, there were 4,710,529 visits to the My Aged Care website. Of those visits, 15,597 (0.33%) took part in the Customer Satisfaction Survey. [↑](#footnote-ref-10)
11. Performance targets for 2023–24, 2024–25 and 2025–26 for the Commonwealth Home Support Programme will be determined based on transition arrangements as a result of the reforms to in-home aged care, which is currently being designed and subject to government approval to commence from 1 July 2024. [↑](#footnote-ref-11)
12. This is a preliminary figure. Final data will be available in September 2022, and available at:   
    www.gen-agedcaredata.gov.au [↑](#footnote-ref-12)
13. The planned performance results for each financial year reflect 30 June estimates and are rounded to the nearest 100. [↑](#footnote-ref-13)
14. Performance targets for 2023–24, 2024–25 and 2025–26 for Home Care Packages Program will be determined based on transition arrangements as a result of the reforms to in-home aged care, which is currently being designed and subject to government approval to commence from 1 July 2024. [↑](#footnote-ref-14)
15. From 1 July 2024, residential care places will be allocated directly to consumers. [↑](#footnote-ref-15)
16. Includes both mainstream and flexible residential care places in the Multi-Purpose Services Program, National Aboriginal and Torres Strait Islander Flexible Aged Care Program, and Aged Care Innovative Pool Program. [↑](#footnote-ref-16)