

**2010-11 Budget (including 2009-10 MYEFO)**

**2009-10 MYEFO**

| Relevant Measures Impacting Outcome 4                     | 2009-10 (\$'000) | 2010-11 (\$'000) | 2011-12 (\$'000) | 2012-13 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Community care establishment grants – further efficiency* |                  |                  |                  |                  |
| Program 4.4   | (520)            | (1,100)          | (1,200)          | (1,440)          |
| <b>Total</b>  | <b>(520)</b>     | <b>(1,100)</b>   | <b>(1,200)</b>   | <b>(1,440)</b>   |
| Total (\$M)   | (1)              | (1)              | (1)              | (1)              |

\*Note, this is reported in the 2010-11 Budget as *Community Care Grants and Flexible Care Grants - further efficiency*.

**2010-11 Budget**

| Relevant Measures Impacting Outcome 4   | 2009-10 (\$'000) | 2010-11 (\$'000) | 2011-12 (\$'000) | 2012-13 (\$'000) | 2013-14 (\$'000) |
|---|------------------|------------------|------------------|------------------|------------------|
| Aged Care Assessments - Improving Access and Entry - continuation of funding  |                  |                  |                  |                  |                  |
| Program 4.1   | -                | -                | -                | -                | -                |
| Program 4.2   | -                | -                | -                | -                | -                |
| Aged Care - meeting demand for high-level aged care   |                  |                  |                  |                  |                  |
| Program 4.7   | -                | 65,209           | 80,013           | 70,409           | 59,071           |
| Program 4.8   | -                | (43,566)         | (69,530)         | (66,244)         | (60,670)         |
| Aged Care Assessment Teams - continuation of funding  |                  |                  |                  |                  |                  |
| Program 4.1   | -                | -                | -                | -                | -                |
| National Health and Hospitals Network - Aged Care - expand access to multi-purpose services   |                  |                  |                  |                  |                  |
| Program 4.7   | -                | 50,000           | 35,000           | 35,000           | -                |
| National Health and Hospitals Network - Aged Care - expansion of zero real interest loans   |                  |                  |                  |                  |                  |
| Program 4.8   | -                | 71,607           | 71,607           | -                | -                |
| National Health and Hospitals Network - Aged Care - improving the viability of community care providers                                 |                  |                  |                  |                  |                  |
| Program 4.4   | -                | 1,641            | 1,723            | 1,797            | 1,887            |
| Program 4.5   | -                | 303              | 321              | 326              | 332              |
| Program 4.7   | -                | 386              | 429              | 451              | 457              |
| National Health and Hospitals Network - Aged Care - increasing business efficiency  |                  |                  |                  |                  |                  |
| Program 4.3   | -                | -                | 1,778            | 1,807            | 1,836            |
| National Health and Hospitals Network - Aged Care - one-stop shops  |                  |                  |                  |                  |                  |
| Program 4.3   | -                | -                | 1,176            | 5,161            | 5,244            |
| National Health and Hospitals Network - Aged Care - protecting savings  |                  |                  |                  |                  |                  |
| Program 4.3   | -                | 1,577            | 1,237            | 1,298            | 1,360            |
| National Health and Hospitals Network - Aged Care - Reform of Roles and Responsibilities - Home and Community Care and related programs |                  |                  |                  |                  |                  |
| Program 4.3   | -                | 3,620            | 4,068            | -                | -                |
| National Health and Hospitals Network - Aged Care - supporting long stay older patients   |                  |                  |                  |                  |                  |
| Program 4.7   | -                | -                | 105,937          | 92,337           | 78,155           |
| Program 4.8   | -                | -                | (105,937)        | (92,337)         | (78,155)         |
| National Health and Hospitals Network - rebalancing financial responsibility in the federation  |                  |                  |                  |                  |                  |
| Program 4.4   | -                | -                | 321,110          | 356,695          | 384,023          |
| National Health and Hospitals Network - Workforce - training and education incentive payments   |                  |                  |                  |                  |                  |
| Program 4.2   | -                | 11,194           | 14,186           | 16,867           | 17,249           |
| National Health and Hospitals Network - Workforce - research into aged care staffing levels   |                  |                  |                  |                  |                  |
| Program 4.3   | -                | 250              | 254              | -                | -                |
| National Health and Hospitals Network - Workforce - supporting a professional aged care workforce                                       |                  |                  |                  |                  |                  |
| Program 4.2   | -                | -                | -                | -                | -                |
| National Health and Hospitals Network - Workforce - nurse practitioners   |                  |                  |                  |                  |                  |
| Program 4.2   | -                | 2,019            | 6,693            | 6,243            | 3,294            |
| National Health and Hospitals Network - Workforce - building nursing careers  |                  |                  |                  |                  |                  |
| Program 4.2   | -                | 1,579            | 4,757            | 6,919            | 7,551            |
| <b>Total</b>  | <b>-</b>         | <b>165,819</b>   | <b>474,822</b>   | <b>436,729</b>   | <b>421,634</b>   |
| Total (\$M)   | -                | 166              | 475              | 437              | 422              |
| <b>Total 2010-11 Budget incl. 2009-10 MYEFO (\$M)</b>   | <b>(1)</b>       | <b>165</b>       | <b>474</b>       | <b>435</b>       | <b>422</b>       |

**2011-12 Budget (including 2010-11 MYEFO)**

**2010-11 MYEFO**

| Relevant Measures Impacting Outcome 4*  | 2010-11 (\$'000) | 2011-12 (\$'000) | 2012-13 (\$'000) | 2013-14 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Aged Care - Translation Services for Culturally and Linguistically Diverse recipients |                  |                  |                  |                  |
| Program 4.5   | 450              | 1,426            | 1,503            | 1,581            |
| <b>Total</b>  | <b>450</b>       | <b>1,426</b>     | <b>1,503</b>     | <b>1,581</b>     |
| Total (\$M)   | 0                | 1                | 2                | 2                |

\*Note that the measure *Aged Care - temporary change to planning ratios* is excluded to avoid duplication as the same measure and financial impact is recorded under the measure *Aged Care - additional community places* in the 2011-12 PBS (Health).

**2011-12 Budget**

| Relevant Measures Impacting Outcome 4   | 2010-11 (\$'000) | 2011-12 (\$'000) | 2012-13 (\$'000) | 2013-14 (\$'000) | 2014-15 (\$'000) |
|---|------------------|------------------|------------------|------------------|------------------|
| Aged care accommodation facility in Hughenden - contribution                        |                  |                  |                  |                  |                  |
| Program 4.7   | -                | 4,400            | -                | -                | -                |
| Aged Care - additional community places*  |                  |                  |                  |                  |                  |
| Program 4.4   | 3,081            | 8,416            | 10,785           | 13,474           | 11,718           |
| Program 4.6   | (43,355)         | (81,372)         | (99,680)         | (111,245)        | (133,465)        |
| Program 4.7   | 45,405           | 61,213           | 61,880           | 62,923           | 63,962           |
| Aged Care - Residential aged care viability supplement - continuation and expansion |                  |                  |                  |                  |                  |
| Program 4.6   | -                | 13,126           | -                | -                | -                |
| <b>Total</b>  | <b>5,131</b>     | <b>5,783</b>     | <b>(27,015)</b>  | <b>(34,848)</b>  | <b>(57,785)</b>  |
| Total (\$M)   | 5                | 6                | (27)             | (35)             | (58)             |
| <b>Total for 2011-12 Budget incl. 2010-11 MYEFO (\$M)</b>                           | <b>6</b>         | <b>7</b>         | <b>(26)</b>      | <b>(33)</b>      | <b>(58)</b>      |

**2012-13 Budget (including 2011-12 MYEFO)**

**2011-12 MYEFO**

| Relevant Measures Impacting Outcome 4                            | 2011-12 (\$'000) | 2012-13 (\$'000) | 2013-14 (\$'000) | 2014-15 (\$'000) |
|--|------------------|------------------|------------------|------------------|
| Clean Energy Future - Helping Households - residential aged care |                  |                  |                  |                  |
| Program 4.6  | -                | 542              | 418              | 321              |
| <b>Total</b>   | -                | <b>542</b>       | <b>418</b>       | <b>321</b>       |
| Total (\$M)  | -                | 1                | 0                | 0                |

**2012-13 Budget**

| Relevant Measures Impacting Outcome 4*                                       | 2011-12 (\$'000) | 2012-13 (\$'000) | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) |
|--|------------------|------------------|------------------|------------------|------------------|
| Aged Care - Home and Community Care - transition                             |                  |                  |                  |                  |                  |
| Program 4.4  | (7,123)          | (23,901)         | (24,168)         | (24,432)         | (22,534)         |
| Living Longer. Living Better - addressing workforce pressures                |                  |                  |                  |                  |                  |
| Program 4.3  | -                | -                | 11,921           | 26,191           | 43,443           |
| Program 4.4  | -                | -                | 64,041           | 136,722          | 220,417          |
| Program 4.5  | -                | -                | 20,447           | 42,990           | 67,538           |
| Living Longer. Living Better - better health care connections                |                  |                  |                  |                  |                  |
| Program 4.1  | -                | 1,200            | 4,974            | 5,069            | 5,165            |
| Program 4.5  | -                | 2,650            | 5,165            | 5,262            | 5,485            |
| Program 4.6  | -                | 3,281            | 6,516            | 6,236            | 6,348            |
| Living Longer. Living Better - building a system for the future              |                  |                  |                  |                  |                  |
| Program 4.1  | -                | (1,496)          | (3,202)          | (15,635)         | (16,799)         |
| Program 4.3  | -                | -                | -                | 1,282            | 1,781            |
| Program 4.4  | -                | 6,710            | 3,245            | 1,375            | 1,402            |
| Program 4.6  | -                | 4,178            | 4,138            | 615              | 184              |
| Living Longer. Living Better - consumer support and research                 |                  |                  |                  |                  |                  |
| Program 4.5  | -                | -                | 6,405            | 7,121            | 7,954            |
| Program 4.6  | -                | 500              | 1,566            | 3,221            | 1,268            |
| Living Longer. Living Better - improving the Aged Care Funding Instrument    |                  |                  |                  |                  |                  |
| Program 4.4  | -                | (45,776)         | (228,822)        | (311,099)        | (366,450)        |
| Program 4.6  | -                | 81               | 81               | 1,302            | -                |
| Living Longer. Living Better - means testing                                 |                  |                  |                  |                  |                  |
| Program 4.3  | -                | -                | -                | (48,692)         | (87,033)         |
| Program 4.4  | -                | -                | -                | (58,595)         | (114,633)        |
| Program 4.6  | -                | -                | 5                | -                | -                |
| Living Longer. Living Better - older Australians from diverse backgrounds    |                  |                  |                  |                  |                  |
| Program 4.2  | -                | 816              | 1,459            | 1,487            | 1,515            |
| Program 4.3  | -                | (99)             | 3,494            | 4,713            | 5,048            |
| Program 4.4  | -                | 708              | 4,000            | 4,641            | 5,683            |
| Program 4.6  | -                | 3,774            | 4,387            | 5,093            | 5,825            |
| Living Longer. Living Better - residential care                              |                  |                  |                  |                  |                  |
| Program 4.4  | -                | 19,550           | 23,075           | 110,734          | 148,154          |
| Program 4.6  | -                | 648              | 556              | 408              | 100              |
| Living Longer. Living Better - staying at home                               |                  |                  |                  |                  |                  |
| Program 4.2  | -                | -                | 248              | 16,706           | 19,419           |
| Program 4.3  | -                | -                | 22,518           | 109,729          | 199,584          |
| Program 4.4  | -                | -                | -                | (27,535)         | (101,755)        |
| Program 4.6  | -                | 100              | 255              | 52               | 137              |
| Living Longer. Living Better - streamlining and expanding support for carers |                  |                  |                  |                  |                  |
| Program 4.2  | -                | 7,000            | 11,742           | 11,206           | 11,430           |
| Living Longer. Living Better - tackling dementia                             |                  |                  |                  |                  |                  |
| Program 4.3  | -                | -                | (61)             | 8                | (23)             |
| Program 4.4  | -                | -                | 6,071            | 6,640            | 7,234            |
| Program 4.6  | -                | 13,806           | 23,921           | 21,262           | 21,394           |
| Social and Community Services - Queensland pay equity regulation - back pay  |                  |                  |                  |                  |                  |
| Program 4.4  | 1,382            | 1,382            | 1,185            | -                | -                |
| <b>Total</b>   | <b>(5,741)</b>   | <b>(4,888)</b>   | <b>(24,838)</b>  | <b>44,077</b>    | <b>77,281</b>    |
| Total (\$M)  | (6)              | (5)              | (25)             | 44               | 77               |

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**2012-13 Budget (including 2011-12 MYEFO) (continued)**

|   |                   |                   |                    |                  |                  |
|---|-------------------|-------------------|--------------------|------------------|------------------|
| <b>Total for 2012-13 Budget incl. 2011-12 MYEFO (\$M)</b> | <b><u>(6)</u></b> | <b><u>(4)</u></b> | <b><u>(24)</u></b> | <b><u>44</u></b> | <b><u>77</u></b> |
|---|-------------------|-------------------|--------------------|------------------|------------------|

\* Note that in the 2011-12 PSAES (Health), the measure *Social and Community Services - Queensland pay equity regulation - back pay* was published with the same numbers and impact as the 2012-13 PBS (Health). To avoid duplication, we had not included figures in the 2011-12 PSAES (Health).

**2013-14 Budget (including 2012-13 MYEFO)**

**2012-13 MYEFO**

| Relevant Measures Impacting Outcome 4   | 2012-13 (\$'000) | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Advertising Media Campaigns - reduction |                  |                  |                  |                  |
| Program 4.6                             | ( 1,000)         | -                | -                | -                |
| <b>Total</b>                            | <b>( 1,000)</b>  | -                | -                | -                |
| Total Expenditure (\$M)                 | ( 1)             | -                | -                | -                |

**2013-14 Budget**

| Relevant Measures Impacting Outcome 4  | 2012-13 (\$'000) | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) |
|--|------------------|------------------|------------------|------------------|------------------|
| Health Program Funding - better targeting  |                  |                  |                  |                  |                  |
| Program 4.6  | -                | ( 143)           | ( 147)           | ( 149)           | ( 152)           |
| Living Longer. Living Better - addressing workforce pressures - aged care workforce supplement                 |                  |                  |                  |                  |                  |
| Program 4.3  | -                | ( 359)           | ( 837)           | ( 1,459)         | ( 2,190)         |
| Program 4.4  | -                | ( 2,616)         | ( 5,915)         | ( 10,057)        | ( 13,225)        |
| Program 4.5  | -                | ( 4,333)         | ( 9,949)         | ( 17,064)        | ( 22,375)        |
| Living Longer. Living Better - staying at home - improvements  |                  |                  |                  |                  |                  |
| Program 4.3  | -                | 782              | ( 392)           | ( 824)           | 35               |
| Support Senior Australians - the Andrew Fisher Applied Policy Institute for Ageing                             |                  |                  |                  |                  |                  |
| Program 4.6  | -                | 1,000            | 1,019            | 1,036            | 1,055            |
| Superannuation Reforms - extending the normal deeming rules to new superannuation account-based income streams |                  |                  |                  |                  |                  |
| Program 4.3  | -                | -                | ( 32)            | ( 477)           | ( 1,465)         |
| Program 4.4  | -                | -                | ( 212)           | ( 1,889)         | ( 4,086)         |
| <b>Total</b>   | -                | <b>( 5,669)</b>  | <b>( 16,465)</b> | <b>( 30,883)</b> | <b>( 42,403)</b> |
| Total Expenditure (\$M)  | -                | ( 6)             | ( 16)            | ( 31)            | ( 42)            |
| <b>Totals for 2013-14 Budget incl. 2012-13 MYEFO (\$M)</b>   | <b>( 1)</b>      | <b>( 6)</b>      | <b>( 16)</b>     | <b>( 31)</b>     | <b>( 42)</b>     |

**2014-15 Budget (including 2013-14 MYEFO)**

**2013 Economic Statement, 2013 Pre-Election Economic and Fiscal Outlook and the 2013-14 MYEFO**

| Relevant Measures Impacting Outcome 8   | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Living Longer. Living Better – Commonwealth Home Support Program – nationally fair and consistent fee policy* |                  |                  |                  |                  |
| Program 8.2, 8.6  | -                | 248              | (43,849)         | (127,433)        |
| Living Longer. Living Better – Homeless Supplement*   |                  |                  |                  |                  |
| Program 8.4, 8.7  | 3,884            | 6,110            | 6,853            | 7,419            |
| Living Longer. Living Better – expanding eligibility for Dementia and Veterans' Supplements*                  |                  |                  |                  |                  |
| Program 8.4, 8.7  | 386              | 407              | 443              | 469              |
| Living Longer. Living Better – improved consistency in leave arrangements for residential care*               |                  |                  |                  |                  |
| Program 8.4, 8.7  | (3,675)          | (7,648)          | (8,008)          | (8,390)          |
| Aged Care- support for culturally and linguistically diverse communities**                                    |                  |                  |                  |                  |
| Program 8.4, 8.6, 8.7   | -                | -                | -                | -                |
| Aged Care Service Improvement and Healthy Ageing Grants Flexible Fund – redirection of funding                |                  |                  |                  |                  |
| Program 8.6   | -                | (10,000)         | (10,000)         | -                |
| <b>Total</b>  | <b>595</b>       | <b>(10,883)</b>  | <b>(54,561)</b>  | <b>(127,935)</b> |
| Total (\$M)   | 1                | (11)             | (55)             | (128)            |

\* Announced in the 2013 Economic Statement on August 2013.

\*\* Announced in the 2013 Pre-Election Economic and Fiscal Outlook.

**2014-15 Budget**

| Relevant Measures Impacting Outcome 8                                      | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) |
|--|------------------|------------------|------------------|------------------|
| National Respite for Carers – redirection of funding                       |                  |                  |                  |                  |
| Program 8.2  | (7,770)          | -                | -                | -                |
| Andrew Fisher Applied Policy Institute for Ageing – redirection of funding |                  |                  |                  |                  |
| Program 8.6, 8.7   | (1,000)          | (1,017)          | (1,032)          | (1,051)          |
| <b>Total</b>   | <b>(8,770)</b>   | <b>(1,017)</b>   | <b>(1,032)</b>   | <b>(1,051)</b>   |
| Total (\$M)  | (9)              | (1)              | (1)              | (1)              |

| Relevant Measures Impacting Outcome 8             | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Reprioritising the Aged Care Workforce Supplement |                  |                  |                  |                  |
| Program 8.2, 8.3, 8.4, 8.5                        | (77,390)         | 103,937          | 22,377           | (42,354)         |
| Total (\$M)                                       | (77)             | 104              | 22               | (42)             |

| Relevant Measures Impacting Outcome 3   | 2013-14 (\$'000) | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) | 2017-18 (\$'000) |
|---|------------------|------------------|------------------|------------------|------------------|
| Aged Care – Commonwealth Home Support Programme – reduced rate of real funding growth |                  |                  |                  |                  |                  |
| Program 3.2   | -                | -                | -                | -                | -                |
| Improving the allocation of home care places  |                  |                  |                  |                  |                  |
| 3.3   | -                | 36,300           | 116,176          | (3,019)          | (149,451)        |
| Aged Care Payroll Tax Supplement – cessation  |                  |                  |                  |                  |                  |
| Program 3.4   | -                | (74,093)         | (155,542)        | (161,295)        | (169,355)        |
| Aged care services for the Maronite community of Western Sydney                       |                  |                  |                  |                  |                  |
| Program 3.6   | -                | -                | 6,000            | 4,000            | -                |
| Aged care services for the Arabic speaking Muslim community in Western Sydney         |                  |                  |                  |                  |                  |
| Program 3.6   | -                | 500              | 3,500            | 6,000            | -                |
| Discretionary Grant Programme Reform  |                  |                  |                  |                  |                  |
| Program 3.5, 3.6  | -                | (25,084)         | (13,933)         | (14,857)         | (13,624)         |
| <b>Total</b>  | <b>-</b>         | <b>(62,377)</b>  | <b>(43,799)</b>  | <b>(169,171)</b> | <b>(332,430)</b> |
| Total (\$M)   | -                | (62)             | (44)             | (169)            | (332)            |
| <b>Total for 2014-15 Budget incl. 2013-14 MYEFO (\$M)</b>                             | <b>(86)</b>      | <b>30</b>        | <b>(77)</b>      | <b>(341)</b>     | <b>(332)</b>     |

**2015-16 Budget (including 2014-15 MYEFO)**

**2014-15 MYEFO**

| Relevant Measures Impacting Outcome 3                  | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) | 2017-18 (\$'000) |
|--|------------------|------------------|------------------|------------------|
| Residential Care – Pre-Entry Leave subsidy – cessation |                  |                  |                  |                  |
| Program 3.4  | -                | ( 3,150)         | ( 3,321)         | ( 3,528)         |
| Dementia and Severe Behaviours Supplement – cessation  |                  |                  |                  |                  |
| Program 3.4  | -                | ( 10,900)        | ( 11,372)        | ( 11,951)        |
| <b>Total</b>   | -                | <b>( 14,050)</b> | <b>( 14,693)</b> | <b>( 15,479)</b> |

|             |   |       |       |       |
|-------------|---|-------|-------|-------|
| Total (\$M) | - | ( 14) | ( 15) | ( 15) |
|-------------|---|-------|-------|-------|

**2015-16 Budget**

| Relevant Measures Impacting Outcome 3 Expenses                               | 2014-15 (\$'000) | 2015-16 (\$'000) | 2016-17 (\$'000) | 2017-18 (\$'000) | 2018-19 (\$'000) |
|--|------------------|------------------|------------------|------------------|------------------|
| Aged Care – Home Care Programme – increasing consumer choice                 |                  |                  |                  |                  |                  |
| Program 3.1, 3.2, 3.7  | -                | 4,272            | 9,970            | 7,687            | 6,256            |
| Aged Care - alignment of aged care means testing arrangements                |                  |                  |                  |                  |                  |
| Program 3.4, 3.7   | -                | ( 1,116)         | ( 4,323)         | ( 8,090)         | ( 11,137)        |
| Aged Care – Increasing short term restorative care places                    |                  |                  |                  |                  |                  |
| Program 3.4, 3.7   | -                | ( 2,935)         | ( 6,746)         | ( 10,711)        | ( 22,578)        |
| Aged Care Workforce Redevelopment Fund - redesign                            |                  |                  |                  |                  |                  |
| Program 3.5  | -                | ( 10,000)        | ( 10,000)        | ( 10,000)        | ( 10,180)        |
| Wound Management Scoping Study – redirection of funding*                     |                  |                  |                  |                  |                  |
| Program 3.6  | ( 311)           | -                | -                | -                | -                |
| Dementia and Aged Care Services Fund   |                  |                  |                  |                  |                  |
| Program 3.6  | -                | ( 5,000)         | ( 5,000)         | ( 5,000)         | ( 5,090)         |
| Norfolk Island Reform  |                  |                  |                  |                  |                  |
| Program 3.2, 3.4, 3.6, 3.7   | -                | -                | 1,138            | 1,165            | 1,364            |
| Social Security Assets Test - rebalance asset test thresholds and taper rate |                  |                  |                  |                  |                  |
| Program 3.3, 3.4   | -                | -                | 17,656           | 39,316           | 43,161           |
| Administered Programme Indexation Pause - two year extension                 |                  |                  |                  |                  |                  |
| Program 3.1, 3.2, 3.4, 3.5, 3.6  | -                | -                | -                | ( 4,733)         | ( 9,668)         |
| Carer support services – national gateway                                    |                  |                  |                  |                  |                  |
| Program 3.2, 3.5, 3.6  | -                | ( 74,118)        | ( 75,174)        | ( 75,852)        | ( 77,113)        |
| Severe Behaviour Response Teams - establishment                              |                  |                  |                  |                  |                  |
| Program 3.6  | -                | 12,674           | 13,239           | 13,929           | 14,703           |
| <b>Total</b>   | <b>( 311)</b>    | <b>( 76,223)</b> | <b>( 59,240)</b> | <b>( 52,289)</b> | <b>( 70,282)</b> |

|             |      |       |       |       |       |
|-------------|------|-------|-------|-------|-------|
| Total (\$M) | ( 0) | ( 76) | ( 59) | ( 52) | ( 70) |
|-------------|------|-------|-------|-------|-------|

|   |             |              |              |              |              |
|---|-------------|--------------|--------------|--------------|--------------|
| <b>Total for 2015-16 Budget incl. 2014-15 MYEFO (\$M)</b> | <b>( 0)</b> | <b>( 90)</b> | <b>( 74)</b> | <b>( 68)</b> | <b>( 70)</b> |
|---|-------------|--------------|--------------|--------------|--------------|

\* Note that this is also reported in the 2014-15 PSAES (DSS), and that entry was not included to avoid duplication.

**2016-17 Budget (including 2015-16 MYEFO)****2015-16 MYEFO**

| Relevant Measures Impacting Outcome 11  | 2015-16 (\$'000) | 2016-17 (\$'000) | 2017-18 (\$'000) | 2018-19 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Aged Care Provider Funding - improved compliance  |                  |                  |                  |                  |
| Program 11.4  | (9,207)          | (21,587)         | (25,032)         | (21,138)         |
| Aged Care Provider Funding - revision to the Aged Care Funding Instrument Complex Health Care Domain  |                  |                  |                  |                  |
| Program 11.4  | -                | (92,284)         | (138,287)        | (188,249)        |
| Streamlining Health and Aged Care Workforce Programme Funding   |                  |                  |                  |                  |
| Program 11.5  | (53,632)         | (82,078)         | (81,371)         | (81,321)         |
| Program 11.6  | 1,738            | 4,400            | 4,400            | 4,400            |
| Age Pension - aligning the pension means testing arrangements with residential aged care arrangements |                  |                  |                  |                  |
| Program 11.4  | -                | 719              | 2,710            | 5,238            |
| National Disability Insurance Scheme - transition to full scheme                                      |                  |                  |                  |                  |
| Program 11.2  | -                | 642,221          | 842,550          | 995,070          |
| Program 11.3  | -                | 2,926            | 12,205           | 23,440           |
| Program 11.4  | -                | (83,237)         | (248,913)        | (385,834)        |
| Program 11.6  | 69               | (673)            | (6,477)          | (19,823)         |
| <b>Total</b>  | <b>(61,032)</b>  | <b>370,407</b>   | <b>361,785</b>   | <b>331,783</b>   |
| Total (\$M)   | (61)             | 370              | 362              | 332              |

**2016-17 Budget**

| Relevant Measures Impacting Outcome 6  | 2015-16 (\$'000) | 2016-17 (\$'000) | 2017-18(\$'000)  | 2018-19 (\$'000) | 2019-20 (\$'000) |
|--|------------------|------------------|------------------|------------------|------------------|
| Aged Care Provider Funding - Further revision of the Aged Care Funding Instrument                                  |                  |                  |                  |                  |                  |
| Program 6.3  | -                | (114,303)        | (220,445)        | (322,913)        | (441,559)        |
| Program 6.4  | -                | 7,752            | 14,626           | 15,035           | 16,406           |
| Aged Care Provider Funding - Improving the targeting of the viability supplement for regional aged care facilities |                  |                  |                  |                  |                  |
| Program 6.2  | -                | 3,094            | 6,112            | 6,221            | 6,648            |
| Program 6.3  | -                | 9,487            | 20,016           | 21,204           | 22,678           |
| My Aged Care - consumer access   |                  |                  |                  |                  |                  |
| Program 6.1  | -                | 29,624           | 30,869           | 35,535           | 40,548           |
| National Disability Insurance Scheme Savings Fund  |                  |                  |                  |                  |                  |
| Program 6.2  | -                | (7,564)          | (13,828)         | (11,417)         | (12,575)         |
| Program 6.3  | -                | 4,912            | 16,123           | 14,012           | -                |
| <b>Total</b>   | <b>-</b>         | <b>(66,998)</b>  | <b>(146,527)</b> | <b>(242,323)</b> | <b>(367,854)</b> |
| Total (\$M)  | -                | (67)             | (147)            | (242)            | (368)            |
| <b>Total for 2016-17 Budget incl. 2015-16 MYEFO (\$M)</b>  | <b>(61)</b>      | <b>303</b>       | <b>215</b>       | <b>89</b>        | <b>(368)</b>     |

**2017-18 Budget (including 2016-17 MYEFO)**

**2016-17 MYEFO**

| Relevant Measures Impacting Outcome 6                                   | 2016-17 (\$'000) | 2017-18 (\$'000) | 2018-19 (\$'000) | 2019-20 (\$'000) |
|---|------------------|------------------|------------------|------------------|
| Aged Care Provider Funding - Addressing growth in residential aged care |                  |                  |                  |                  |
| Program 6.3   | ( 19,882)        | ( 20,866)        | ( 4,954)         | 36,880           |
| Program 6.4   | ( 539)           | ( 9,696)         | ( 10,036)        | ( 11,337)        |
| Specialist Dementia Care Units - establishment                          |                  |                  |                  |                  |
| Program 6.3   | -                | ( 1,379)         | ( 3,335)         | ( 948)           |
| Program 6.4   | ( 1,632)         | 12               | 116              | 286              |
| NDIS - more flexible Commonwealth funding arrangements                  |                  |                  |                  |                  |
| Program 6.2   | 71               | -                | -                | -                |
| <b>Total</b>  | <b>( 21,982)</b> | <b>( 31,929)</b> | <b>( 18,209)</b> | <b>24,881</b>    |
| Total (\$M)   | ( 22)            | ( 32)            | ( 18)            | 25               |

**2017-18 Budget**

| Relevant Measures Impacting Outcome 6   | 2016-17 (\$'000) | 2017-18 (\$'000) | 2018-19 (\$'000) | 2019-20 (\$'000) | 2020-21 (\$'000) |
|---|------------------|------------------|------------------|------------------|------------------|
| Strengthening Aged Care - developing an aged care workforce strategy  |                  |                  |                  |                  |                  |
| Program 6.4   | -                | 1,460            | 460              | -                | -                |
| Strengthening Aged Care - CHSP Funding Arrangements - extension   |                  |                  |                  |                  |                  |
| Program 6.2   | -                | -                | -                | -                | -                |
| Strengthening Aged Care - My Aged Care - operations   |                  |                  |                  |                  |                  |
| Program 6.1   | -                | 3,071            | -                | -                | -                |
| Boosting the Local Care Workforce   |                  |                  |                  |                  |                  |
| Program 6.4   | -                | ( 3,000)         | -                | -                | -                |
| Improved Access to Health Care for Australian Participants of British Nuclear Tests and Veterans of the British Commonwealth Occupation Force |                  |                  |                  |                  |                  |
| Program 6.3   | -                | ( 22,512)        | ( 19,685)        | ( 17,037)        | ( 14,486)        |
| Mental Health Treatment for Current and Former Members of the Australian Defence Force -expanded access                                       |                  |                  |                  |                  |                  |
| Program 6.3   | -                | ( 427)           | ( 2,218)         | ( 3,602)         | ( 4,873)         |
| NDIS - finalisation of transition arrangements  |                  |                  |                  |                  |                  |
| Program 6.1   | -                | 3,944            | 2,670            | 3,599            | 2,866            |
| Program 6.2   | -                | 263              | 254,680          | 300,070          | 312,452          |
| Program 6.3   | -                | ( 8,962)         | ( 16,299)        | ( 31,414)        | ( 36,899)        |
| <b>Total</b>  | <b>-</b>         | <b>( 26,163)</b> | <b>219,608</b>   | <b>251,616</b>   | <b>259,060</b>   |
| Total (\$M)   | -                | ( 26)            | 220              | 252              | 259              |
| <b>Total for 2017-18 Budget incl. 2016-17 MYEFO (\$M)</b>   | <b>( 22)</b>     | <b>( 58)</b>     | <b>201</b>       | <b>276</b>       | <b>259</b>       |

**2018-19 Budget (including 2017-18 MYEFO)**

**2017-18 MYEFO**

| Relevant Measures Impacting Outcome 6                                      | 2017-18 (\$'000) | 2018-19 (\$'000) | 2019-20 (\$'000) | 2020-21 (\$'000) |
|--|------------------|------------------|------------------|------------------|
| Guaranteeing Medicare - Health and Aged Care Payment Systems - maintenance |                  |                  |                  |                  |
| Program 6.1  | -                | -                | -                | -                |
| Strengthening Aged Care - improvements to quality services and access      |                  |                  |                  |                  |
| Program 6.2  | 1,082            | (196)            | (886)            | -                |
| Rollout of NDIS in WA - revised implementation arrangements                |                  |                  |                  |                  |
| Program 6.2  | -                | (15,249)         | (15,782)         | (16,335)         |
| Program 6.3  | (2,825)          | (1,741)          | -                | -                |
| <b>Total</b>   | <b>(1,743)</b>   | <b>(17,186)</b>  | <b>(16,668)</b>  | <b>(16,335)</b>  |
| Total (\$M)  | (2)              | (17)             | (17)             | (16)             |

**2018-19 Budget**

| Relevant Measures Impacting Outcome 6*                                       | 2017-18 (\$'000) | 2018-19 (\$'000) | 2019-20 (\$'000) | 2020-21 (\$'000) | 2021-22 (\$'000) |
|--|------------------|------------------|------------------|------------------|------------------|
| Guaranteeing Medicare- modernising the health and aged care payments systems |                  |                  |                  |                  |                  |
| Program 6.1  | -                | 4,085            | 4,790            | -                | -                |
| More Choices for a Longer Life - healthy ageing and high quality care        |                  |                  |                  |                  |                  |
| Program 6.1  | -                | 59,203           | 17,223           | 30               | -                |
| Program 6.2  | -                | (116,129)        | (46,422)         | (37,283)         | (39,303)         |
| Program 6.3  | 8,200            | 21,680           | 31,829           | 18,471           | 15,000           |
| Sport- building a more active Australia                                      |                  |                  |                  |                  |                  |
| Program 6.1  | (776)            | -                | -                | -                | -                |
| Program 6.2  | (750)            | -                | -                | -                | -                |
| Program 6.3  | (974)            | -                | -                | -                | -                |
| <b>Total</b>   | <b>5,700</b>     | <b>(31,161)</b>  | <b>7,420</b>     | <b>(18,782)</b>  | <b>(24,303)</b>  |
| Total (\$M)  | 6                | (31)             | 7                | (19)             | (24)             |
| <b>Total for 2018-19 Budget incl. 2017-18 MYEFO (\$M)</b>                    | <b>4</b>         | <b>(48)</b>      | <b>(9)</b>       | <b>(35)</b>      | <b>(24)</b>      |

\*Note that in the 2017-18 PSAES (Health), the measure *More Choices for a Longer Life - healthy ageing and high quality care* and *Sport- building a more active Australia* was published with the same numbers and impact as the 2018-19 PBS (Health). To avoid duplication, we had not included figures in the 2017-18 PSAES (Health).

**2019-20 Budget (including 2018-19 MYEFO)**

**2018-19 MYEFO**

| Relevant Measures Impacting Outcome 6*                           | 2018-19 (\$'000) | 2019-20 (\$'000) | 2020-21 (\$'000) | 2021-22 (\$'000) |
|--|------------------|------------------|------------------|------------------|
| Strengthening Aged Care- improved access and compliance          |                  |                  |                  |                  |
| Program 6.2  | (1,601)          | 4,436            | 9,050            | (710)            |
| Program 6.3  | 342              | 250              | -                | -                |
| Strengthening Aged Care - more places, lower fees, better access |                  |                  |                  |                  |
| Program 6.2  | 98,518           | 236,175          | 57,608           | 54,235           |
| <b>Total</b>   | <b>97,259</b>    | <b>240,861</b>   | <b>66,658</b>    | <b>53,525</b>    |
| <b>Total Expenditure (\$M)</b>                                   |                  |                  |                  |                  |
|  | 97               | 241              | 67               | 54               |

\* Note that to avoid duplication, the measure *More Choices for a Longer Life - Healthy Ageing and high quality care* is not included as the impact is also included in the measure *More Choices for a Longer Life - improving the quality, safety and accessibility of aged care services* in the 2019-20 PBS (Health).

**2019-20 Budget**

| Relevant Measures Impacting Outcome 6   | 2018-19 (\$'000) | 2019-20 (\$'000) | 2020-21 (\$'000) | 2021-22 (\$'000) | 2022-23 (\$'000) |
|---|------------------|------------------|------------------|------------------|------------------|
| Guaranteeing Medicare- operational costs of Cardiac, Breast, Hip Fracture and Trauma Registries       |                  |                  |                  |                  |                  |
| Program 6.3   | -                | -                | -                | -                | -                |
| More Choices for a Longer Life- CHSP Funding Arrangements   |                  |                  |                  |                  |                  |
| Program 6.2   | -                | -                | -                | -                | -                |
| More Choices for a Longer Life- improving the quality, safety and accessibility of aged care services |                  |                  |                  |                  |                  |
| Program 6.1   | 197              | 4,108            | -                | -                | -                |
| Program 6.2   | 300,842          | 118,147          | 125,756          | 36,042           | 20,668           |
| Program 6.3   | 4,271            | 15,580           | 4,872            | -                | -                |
| <b>Total</b>  | <b>305,310</b>   | <b>137,835</b>   | <b>130,628</b>   | <b>36,042</b>    | <b>20,668</b>    |
| <b>Total Expenditure (\$M)</b>  |                  |                  |                  |                  |                  |
|   | 305              | 138              | 131              | 36               | 21               |
| <b>Total for 2019-20 Budget incl. 2018-19 MYEFO (\$M)</b>   |                  |                  |                  |                  |                  |
|   | <b>403</b>       | <b>379</b>       | <b>197</b>       | <b>90</b>        | <b>21</b>        |

**2019-20 MYEFO**

| <b>Relevant Measures Impacting Outcome 6</b>  | <b>2019-20 (\$'000)</b> | <b>2020-21 (\$'000)</b> | <b>2021-22 (\$'000)</b> | <b>2022-23 (\$'000)</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Aged Care - response to the Aged Care Royal Commission Interim Report and ongoing aged care reforms |                         |                         |                         |                         |
| Program 6.1   | 5,665                   | -                       | -                       | -                       |
| Program 6.2   | 51,047                  | 200,495                 | 170,121                 | 63,365                  |
| Program 6.3   | 5,030                   | 5,773                   | -                       | -                       |
| Aged Care Reforms - Business Improvement Fund*  |                         |                         |                         |                         |
| Program 6.1   | 42,939                  | -                       | -                       | -                       |
| Election Commitment - Aged Care System Navigators - culturally and linguistically diverse           |                         |                         |                         |                         |
| Program 6.1   | 2,500                   | 2,500                   | 2,500                   | 2,500                   |
| Hearing Services Program - amendments   |                         |                         |                         |                         |
| Program 6.1   | -                       | (2,562)                 | -                       | -                       |
| <b>Total</b>  | <b>107,181</b>          | <b>206,206</b>          | <b>172,621</b>          | <b>65,865</b>           |

|                                      |     |     |     |    |
|--------------------------------------|-----|-----|-----|----|
| <b>Total for 2019-20 MYEFO (\$M)</b> | 107 | 206 | 173 | 66 |
|--------------------------------------|-----|-----|-----|----|

\* Note that this is announced post MYEFO 2019-20 and would be recorded in the next economic update.