



Budget

2019-20

Portfolio Budget Statements 2019-20
Budget Related Paper No. 1.15A

Social Services Portfolio

Budget Initiatives and Explanations of
Appropriations Specified by Outcomes
and Programs by Entity

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1300 653 227.*

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The Hon Paul Fletcher MP
Minister for Families and Social Services

PARLIAMENT HOUSE
CANBERRA 2600

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Budget Statements in support of the 2019-20 Budget for the Social Services Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Paul Fletcher'.

The Hon Paul Fletcher MP

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication, please contact Andrew Harvey, Chief Finance Officer, Department of Social Services on 1300 653 227.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at www.budget.gov.au.

**USER GUIDE
TO THE
PORTFOLIO BUDGET STATEMENTS**

USER GUIDE

The purpose of the *Portfolio Budget Statements 2019-20* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

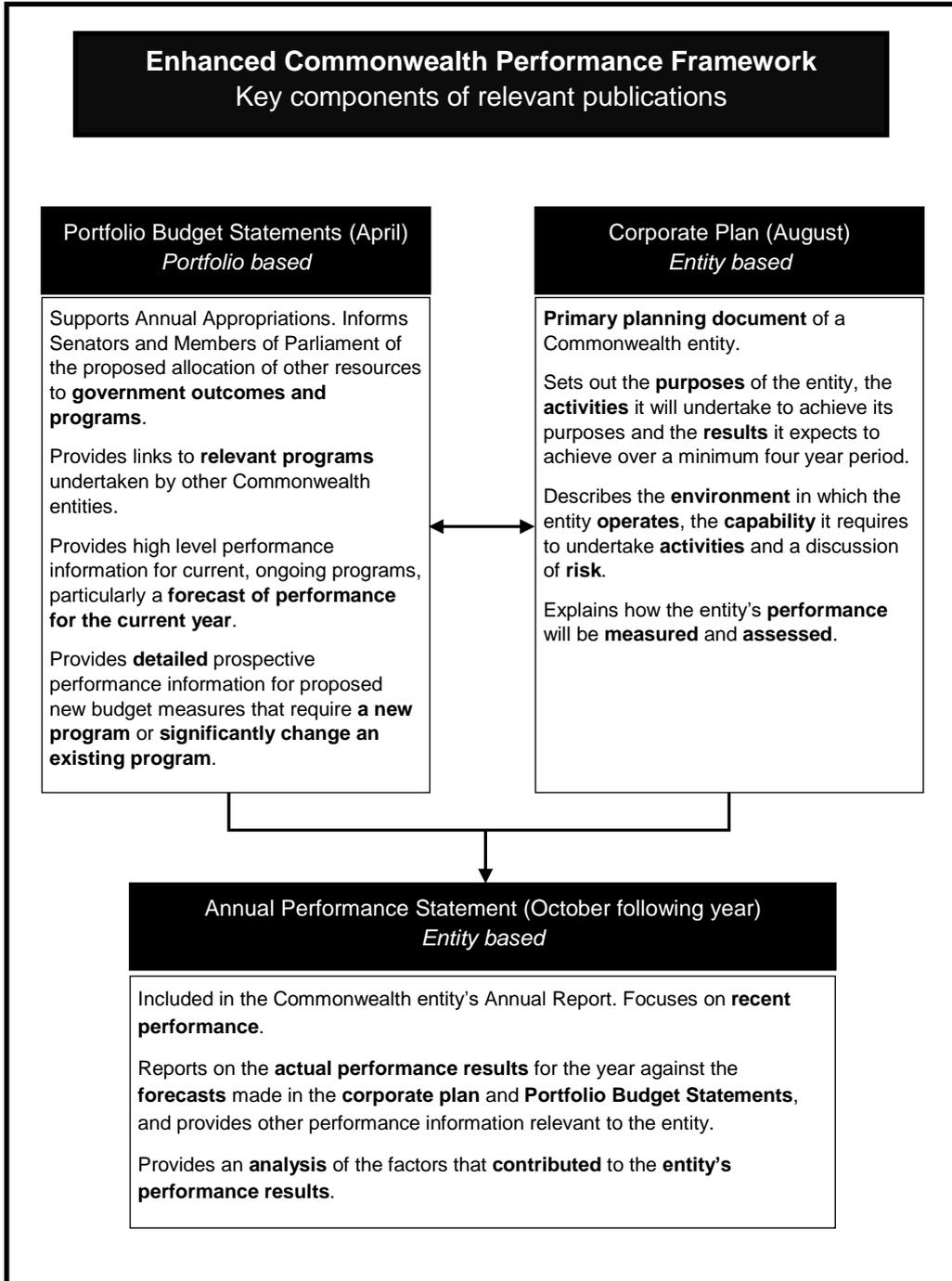
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2019-20 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2019-20 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Enhanced Commonwealth Performance Framework

The following diagram outlines the key components of the enhanced Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.



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PORTFOLIO OVERVIEW

SOCIAL SERVICES PORTFOLIO OVERVIEW

This document provides information about the changes within the Social Services Portfolio since the publication of the Portfolio Additional Estimates Statements 2018-19.

For information on the Department of Human Services, refer to the Department of Human Services Portfolio Budget Statements. To prevent duplication of reporting, all references to the Portfolio in this document are exclusive of the Department of Human Services.

Ministers and portfolio responsibilities

The Minister and Assistant Ministers responsible for the portfolio and its entities are:

- The Hon Paul Fletcher MP, Minister for Families and Social Services
- The Hon Sarah Henderson MP, Assistant Minister for Social Services, Housing and Disability Services
- The Hon Michelle Landry MP, Assistant Minister for Children and Families

Structure of the portfolio

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act), the portfolio comprises four non-corporate Commonwealth entities (two Departments of State and two listed entities) and one corporate Commonwealth entity. Refer to Figure 1 for further information on the portfolio's structure.

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services was formed in September 2013 and is subject to the PGPA Act. The Department of Social Services' mission is to improve the lifetime wellbeing of individuals and families in Australian communities. The Department works in partnership with government and non-government organisations to achieve this mission through the effective development, management and delivery of payments, policies, programs, and services. The Department of Social Services is a non-corporate Commonwealth entity under the PGPA Act.

AUSTRALIAN INSTITUTE OF FAMILY STUDIES

The Australian Institute of Family Studies is a statutory body established under the *Family Law Act 1975*. The Australian Institute of Family Studies' role is to increase understanding of factors affecting how Australian families function by conducting research and disseminating findings. The Australian Institute of Family Studies' work provides an evidence base for developing policy and practice relating to the wellbeing of families in Australia. The Australian Institute of Family Studies is a non-corporate Commonwealth entity under the PGPA Act.

NATIONAL DISABILITY INSURANCE AGENCY

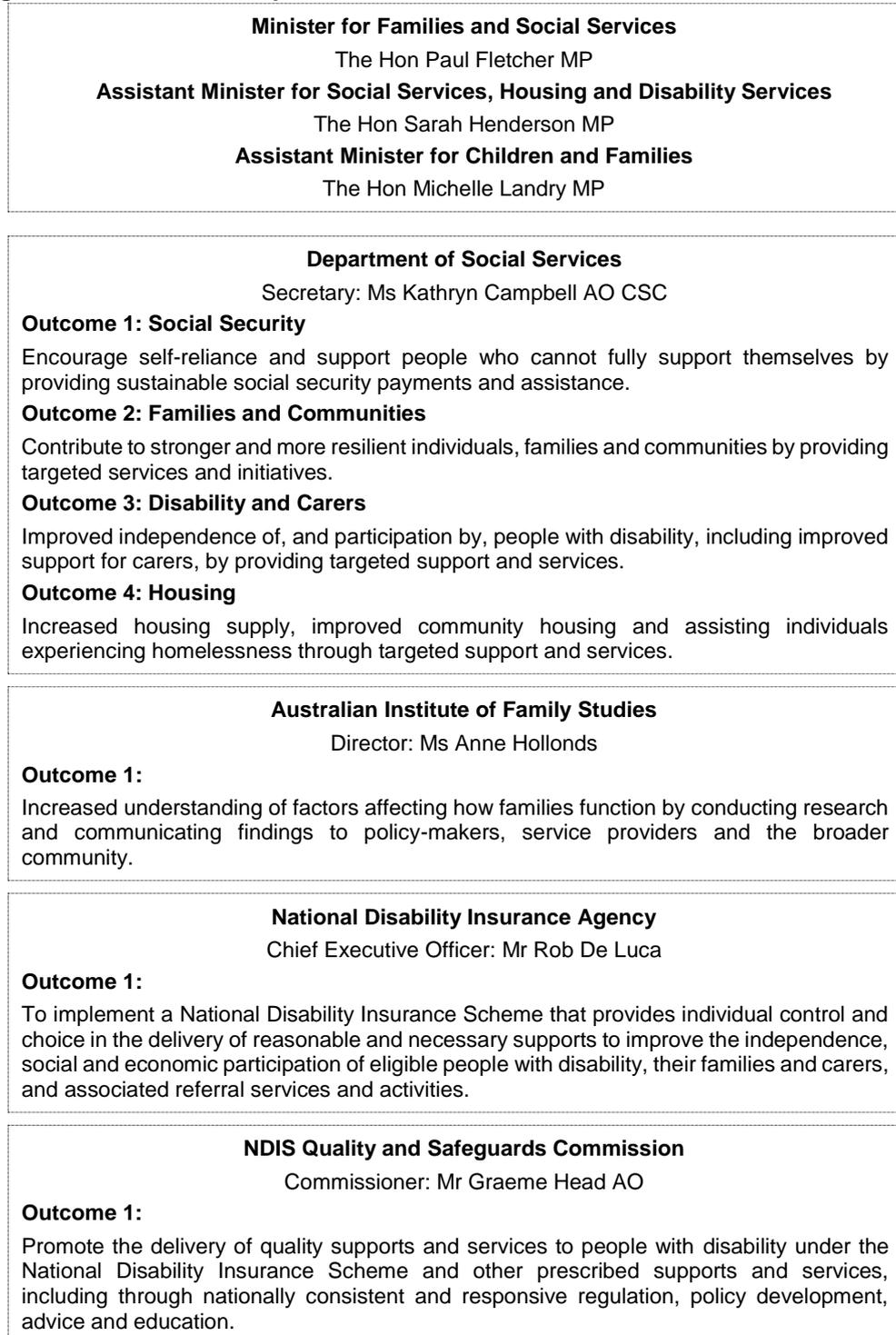
The National Disability Insurance Agency is a statutory authority established under the *National Disability Insurance Scheme Act 2013* to deliver the National Disability Insurance Scheme (NDIS). The National Disability Insurance Agency provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, and the social and economic participation of eligible people with disability, their families and carers. The National Disability Insurance Agency also plays a key role in building community awareness and understanding of disability matters to reduce the barriers to community inclusion for people with disability, their families and carers. The National Disability Insurance Agency is a corporate Commonwealth entity under the PGPA Act.

NDIS QUALITY AND SAFEGUARDS COMMISSION

The NDIS Quality and Safeguards Commission is an independent Commonwealth statutory body established under the *National Disability Insurance Scheme Amendment (Quality and Safeguards and Other Measures) Act 2017*. The NDIS Quality and Safeguards Commission commenced operations in New South Wales and South Australia on 1 July 2018 and will commence in the remaining states and territories when those jurisdictions complete the transition to full scheme NDIS. The NDIS Quality and Safeguards Commission registers providers and manages quality standards, supports the resolution of complaints, receives and analyses reportable incident notifications, provides leadership to reduce and eliminate restrictive practices and leads collaboration with states and territories to design and implement nationally consistent NDIS worker screening. The NDIS Quality and Safeguards Commission is a non-corporate Commonwealth entity under the PGPA Act.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Social Services portfolio structure and outcomes



ENTITY RESOURCES AND PLANNED PERFORMANCE

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AUSTRALIAN INSTITUTE OF FAMILY STUDIES	101
NATIONAL DISABILITY INSURANCE AGENCY	127
NDIS QUALITY AND SAFEGUARDS COMMISSION	151

**DEPARTMENT OF SOCIAL
SERVICES**

**ENTITY RESOURCES AND PLANNED
PERFORMANCE**

DEPARTMENT OF SOCIAL SERVICES

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DEPARTMENT OF SOCIAL SERVICES

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Department of Social Services (DSS) provides assistance to individuals and families in Australian communities.

Through policies, payments, programs and services, DSS outcomes reflect four core areas in which we assist people:

- Social Security
- Families and Communities
- Disability and Carers
- Housing

Key priorities for 2019-20

The 2019-20 Budget supports Australians to have the opportunity to get ahead and build a better life for themselves and their families. This includes: a major commitment to reduce violence against women and their children; delivering on the *Royal Commission into Institutional Responses to Child Sexual Abuse* key recommendations; establishing a *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability*; expanding and extending the Cashless Debit Card trial; supporting Indigenous boarding school students; delivering one-off payments for flood victims and for energy expenses; making income reporting easier for income support recipients; and helping carers, including young carers, by delivering respite, education and employment opportunities.

A fair and sustainable welfare system

The 2019-20 Budget continues to ensure the welfare system is sustainable and encourages independence and participation in employment.

The Government will introduce changes to make income reporting easier. Income support recipients will now report income when it is received rather than when it is earned. This is an important step in modernising Australia's social security system. Together with the Australian Taxation Office's Single Touch Payroll, it will make reporting requirements for recipients and employers easier, reduce income reporting errors and associated debts, and deliver savings of around \$2.1 billion over four years.

Funding of \$36.4 million will help Indigenous students stay longer in boarding school. ABSTUDY recipients who need to live away from home to study will now continue to receive Family Tax Benefit until the student finishes Year 12.

The Government has also committed \$14.1 million for a Social Impact Investment trial to measure social outcomes. Three organisations will be invited to partner with the Commonwealth in the trial, with a portion of their funding linked to measurable outcomes.

Helping people recover from the North Queensland flood

The Flood Education Supplement is for isolated families severely affected by the North Queensland flood. Eligible families can receive a one-off payment of \$1,000 to help them cover their education and related costs. The payment is expected to help 550 students across 11 North Queensland locations.

Assistance for energy expenses

The Australian Government has committed \$284.4 million for a one-off Energy Assistance Payment to support 3.9 million Australian residents with their winter energy bills. From June 2019, the Department of Human Services will make payments of \$75.00 for eligible singles and \$62.50 for each eligible member of a couple.

Building personal responsibility to reduce welfare dependency

The Government is expanding and extending the Cashless Debit Card trial with around 22,500 Income Management participants to transition from the BasicsCard onto the Cashless Debit Card. The majority of Income Management participants in the Northern Territory and Cape York will transition to the Cashless Debit Card from January 2020.

The Cashless Debit Card will be enhanced to feature the ability to accrue interest and improved technology which will mean that transactions will automatically decline, online or in store, if the purchase includes restricted items such as alcohol or gambling products.

The four existing Cashless Debit Card trial sites will be extended for an additional 12 months to 30 June 2021. This includes funding for support services. Funding has also been allocated to 30 June 2021 for a proposed fifth site, as announced in the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO).

The transition and new trial will be independently evaluated, including baseline measurement and a full impact evaluation.

Improving the lives of vulnerable Australians

The 2019-20 Budget delivers on a key recommendation from the *Royal Commission into Institutional Responses to Child Sexual Abuse*. The Government has allocated \$22.5 million (to 2024-25) to establish a National Centre for the Prevention of Child Sexual Abuse, which will help ensure the future safety of children and young people, and support survivors of sexual abuse.

The Government has committed \$22.6 million to assist newly arrived migrants, including \$20.4 million for the National Community Hubs Program, creating 32 new Hubs and continuing to fund the 68 existing Hubs, based in primary schools and community centres. Community Hubs provide a familiar space for migrant and refugee women and their families to learn English, develop new skills, find employment, and access programs and services.

An increased focus on family and domestic violence and sexual assault

As part of the Commonwealth's \$328.1 million investment in the *National Plan to Reduce Violence against Women and their Children 2010-2022*, DSS will provide \$263.5 million to fund prevention strategies and frontline service initiatives under the Fourth Action Plan 2019-2022.

As part of this package, DSS will spend \$63.5 million on a range of community programs, information campaigns and awareness-raising activities to stop violence before it begins. This includes \$16.7 million to continue the national campaign to reduce violence against women, *Stop it at the Start*.

Also included is \$78.4 million to provide safe places for people impacted by domestic and family violence, and \$26.2 million to continue training health and community workers to recognise and support people experiencing violence.

National counselling helpline 1800RESPECT will receive \$64.0 million from the package, to support Australians impacted by, or at risk of, domestic and family violence, and sexual assault.

Supporting people with disability and Australian carers

The Government has committed \$527.9 million over five years from 2018-19 to support a *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability*.

The 2019-20 Budget also provides Australia's 2.7 million carers with extra services to ensure they get the help they need before reaching a crisis point.

Department of Social Services Budget Statements

Funding of \$84.3 million will be used to provide additional planned and emergency respite services for carers and enhance carer participation in education and training. The funding will also prioritise outcomes for young carers to help them continue in school or their job, which will reduce the risk of long-term welfare dependency.

The new services will be rolled out through Carer Gateway – the Government’s national website and phone service. The services will include counselling, online peer support and coaching from July 2019, and a new regional service delivery network from September 2019.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total resources from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4: Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses for Outcome X' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Social Services resource statement – Budget estimates for 2019-20 as at Budget April 2019

	2018-19 ^a Estimated actual \$'000	2019-20 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^b		
Prior year appropriations available ^c	82,987	77,510
Departmental appropriation ^d	415,230	433,757
s74 external revenue ^e	50,082	37,569
Departmental capital budget ^f	17,063	17,513
Annual appropriations - other services - non-operating ^g		
Equity injections	21,469	10,845
<i>Total departmental annual appropriations</i>	<i>586,831</i>	<i>577,194</i>
Total departmental resourcing	586,831	577,194
Administered		
Annual appropriations - ordinary annual services ^b		
Outcome 1	49,283	47,899
Outcome 2	741,100	822,557
Outcome 3 ^h	7,261,383	8,187,926
Outcome 4	85,621	148,013
Payments to corporate entities ⁱ	1,477,674	1,408,255
<i>Total administered annual appropriations</i>	<i>9,615,061</i>	<i>10,614,650</i>

Note: All figures are GST exclusive.

^a Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018-19, as they had not been enacted at the time of publication.

^b Appropriation Bill (No. 1) 2019-20.

^c Estimated adjusted balance carried forward from previous year for annual appropriations.

^d Excludes departmental capital budget.

^e Estimated external revenue receipts under section 74 of the PGPA Act.

^f Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^g Appropriation Bill (No. 2) 2019-20.

^h Includes Commonwealth cash contributions to the National Disability Insurance Agency for reasonable and necessary support for participants and community inclusion, and capacity development grants.

ⁱ 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

Table 1.1: Department of Social Services resource statement – Budget estimates for 2019-20 as at Budget April 2019 (continued)

	2018-19 <i>Estimated actual</i> \$'000	2019-20 Estimate \$'000
Special appropriations		
<i>Social Security (Administration) Act 1999</i>	91,082,424	93,880,729
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	17,669,777	18,042,932
<i>Paid Parental Leave Act 2010</i>	2,251,228	2,328,215
<i>Student Assistance Act 1973</i>	354,316	364,592
<i>Business Services Wage Assessment Tool Payment Scheme Act 2015</i>	39,708	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	<i>nfp</i>	<i>nfp</i>
<i>Public Governance, Performance and Accountability Act 2013</i>	200	–
<i>Total administered special appropriations</i>	<u>111,397,653</u>	<u>114,616,468</u>
Special accounts		
Opening balance	338,921	322,517
Appropriation receipts ^k	447,168	509,921
Non-appropriated receipts	6,711	4,530
<i>Total special accounts receipts</i>	<u>792,800</u>	<u>836,968</u>
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	5,000	1,700
<i>less payments to corporate entities from annual/special appropriations</i>	<u>7,207,575</u>	<u>8,385,691</u>
Total administered resourcing	<u>114,592,939</u>	<u>117,680,695</u>
Total resourcing for the Department of Social Services	<u>115,179,770</u>	<u>118,257,889</u>
	<u>2018-19</u>	<u>2019-20</u>
Average staffing levels (number)	<u>2,085</u>	<u>2,122</u>

Note: All figures are GST exclusive.

ⁱ The payments relating to National Redress Scheme for Institutional Child Sexual Abuse are not for publication due to ongoing negotiations with other organisations.

^k Includes amounts credited to the special accounts from DSS annual and special appropriations.

Table 1.1: Department of Social Services resource statement – Budget estimates for 2019-20 as at Budget April 2019 (continued)

Third-party payments from and on behalf of other entities

	2018-19 <i>Estimated</i> <i>actual</i> \$'000	2019-20 Estimate \$'000
Payments made by the Department of Human Services on behalf of DSS:		
Special appropriations - <i>Social Security (Administration) Act 1999</i>	91,508,091	94,596,177
Special appropriations - <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	18,026,532	18,097,324
Special appropriations - <i>Paid Parental Leave Act 2010</i>	2,286,480	2,331,642
Special appropriations - <i>Student Assistance Act 1973</i>	364,756	378,018
Special appropriations - <i>Business Services Wage Assessment Tool Payment Scheme Act 2015</i>	36,836	–
Special appropriations - <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	<i>nfp</i>	<i>nfp</i>
Annual administered appropriations	5,862	7,367
Payments made by the Department of Veterans' Affairs on behalf of DSS:		
Special appropriations - <i>Social Security (Administration) Act 1999</i>	44,226	39,415
Payments made to other entities for the provision of services:		
Department of Veterans' Affairs	149	147
Payments made to corporate entities within the Portfolio:		
National Disability Insurance Agency (Annual appropriations - ordinary annual services) ^{m,n}	7,157,860	8,205,762
National Disability Insurance Agency (Special Accounts)	49,715	179,929
Receipts received from other entities for the provision of services		
Department of Health	20,597	6,323
Department of the Prime Minister and Cabinet	9,405	4,663
Department of Education and Training	6,709	6,709
Department of Agriculture and Water Resources	3,826	6,357
Attorney-General's Department	1,333	5,503
Other	8,212	8,014

Note: All figures are GST exclusive.

^l The payments relating to National Redress Scheme for Institutional Child Sexual Abuse are not for publication due to ongoing negotiations with other organisations.

^m The National Disability Insurance Agency is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the National Disability Insurance Agency.

ⁿ Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018-19, as they had not been enacted at the time of publication.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to DSS are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Department of Social Services 2019-20 Budget measures
Part 1: Measures announced since the 2018-19 MYEFO**

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense Measures						
Extending Family Tax Benefit to ABSTUDY recipients aged 16 and over who study away from home	1.1					
Administered expenses		–	4,022	8,399	8,725	9,102
Departmental expenses		–	–	–	–	–
Total		–	4,022	8,399	8,725	9,102
North Queensland Flood Recovery Package ^a	1.2, 1.11					
Administered expenses		521	–	–	–	–
Departmental expenses		–	–	–	–	–
Total		521	–	–	–	–
Changing the Social Security Income Assessment Model	1.3, 1.6, 1.8, 1.9, 1.10, 1.11, 1.12					
Administered expenses		–	–	(655,633)	(706,804)	(755,983)
Departmental expenses		–	205	–	–	–
Total		–	205	(655,633)	(706,804)	(755,983)
Energy Assistance Payment	1.6, 1.8, 1.9, 1.10					
Administered expenses		257,116	652	–	–	–
Departmental expenses		–	–	–	–	–
Total		257,116	652	–	–	–
Protecting Your Super Package – putting members' interests first ^b	1.8, 1.10					
Administered expenses		–	(2,191)	–	–	–
Departmental expenses		–	–	–	–	–
Total		–	(2,191)	–	–	–

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Department of Social Services Budget Statements

Part 1: Measures announced since the 2018-19 MYEFO (continued)

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense Measures (continued)						
Immigration Reform ^c	1.12					
Administered expenses		–	–	–	–	–
Departmental expenses		(996)	(272)	–	–	–
Total		(996)	(272)	–	–	–
New Regional Visas – Population Package ^d	1.12					
Administered expenses		–	–	–	–	–
Departmental expenses		212	969	–	–	–
Total		212	969	–	–	–
Mutual Understanding, Support, Tolerance, Engagement and Respect Initiative – additional funding ^e	2.1					
Administered expenses		–	–	–	–	–
Departmental expenses		–	–	–	–	–
Total		–	–	–	–	–
Single National Mechanism for Commonwealth Legal Assistance ^f	2.3					
Administered expenses		–	–	–	–	–
Departmental expenses		–	–	–	–	–
Total		–	–	–	–	–
Building Social Cohesion for Newly Arrived Migrants	2.1, 2.4					
Administered expenses		–	5,835	7,073	4,645	4,719
Departmental expenses		–	116	185	–	–
Total		–	5,951	7,258	4,645	4,719
Cashless Debit Card – further extension and expansion ^g	2.1, 2.4					
Administered expenses		–	nfp	nfp	nfp	nfp
Departmental expenses		–	nfp	nfp	nfp	nfp
Total		–	nfp	nfp	nfp	nfp
Establishing the National Centre for the Prevention of Child Sexual Abuse	2.1, 2.4					
Administered expenses		–	–	4,420	4,820	4,420
Departmental expenses		–	2,323	235	186	187
Total		–	2,323	4,655	5,006	4,607

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Part 1: Measures announced since the 2018-19 MYEFO (continued)

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense Measures (continued)						
Increasing workforce participation for young adults with Down syndrome ^h	3.1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Australian Disability Enterprises – additional support ⁱ	3.1, 3.3					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Integrated Carer Support Service – additional support for young carers	3.1, 3.3					
Administered expenses		-	18,142	21,916	22,494	21,654
Departmental expenses		-	50	-	-	-
Total		-	18,192	21,916	22,494	21,654
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability ^j	3.1, 3.3					
Administered expenses		-	34,468	34,253	34,255	-
Departmental expenses		-	4,991	4,485	4,515	-
Total		-	39,459	38,738	38,770	-
Hobart City Deal ^k	4.1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Department of Social Services Budget Statements

Part 1: Measures announced since the 2018-19 MYEFO (continued)

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Cross-Outcome						
Social Impact Investing – payment by outcomes trials						
Outcome 1	1.10, 1.12					
Administered expenses		(496)	1,850	1,865	4,000	5,600
Departmental expenses		–	1,592	143	144	345
Outcome 2	2.1					
Administered expenses		–	(450)	(450)	–	–
Departmental expenses		–	–	–	–	–
Total		(496)	2,992	1,558	4,144	5,945
Protecting Your Super Package – amendment ¹						
Outcome 1	1.8, 1.10					
Administered expenses		–	(411)	(656)	(680)	(707)
Departmental expenses		–	–	–	–	–
Outcome 3	3.1					
Administered expenses		–	(8)	(30)	(50)	(59)
Departmental expenses		–	–	–	–	–
Total		–	(419)	(686)	(730)	(766)
Fourth Action Plan (2019-22) to reduce violence against women and their children						
Outcome 2	2.1, 2.4					
Administered expenses		–	62,874	82,320	37,538	–
Departmental expenses		–	3,841	1,592	1,527	–
Outcome 4	4.1					
Administered expenses		–	–	29,972	30,422	–
Departmental expenses		–	–	–	–	–
Total		–	66,715	113,884	69,487	–
Total Expense Measures						
Administered		257,141	124,783	(466,551)	(560,635)	(711,254)
Departmental		(784)	13,815	6,640	6,372	532
Total		256,357	138,598	(459,911)	(554,263)	(710,722)

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Part 1: Measures announced since the 2018-19 MYEFO (continued)

- ^a The lead entity for the measure North Queensland Flood Recovery Package is the Department of Agriculture and Water Resources. A full measure description and package details appear in Budget Paper No. 2, under the Agriculture and Water Resources Portfolio.
- ^b The lead entity for the measure Protecting Your Super Package – putting members' interests first is the Treasury. A full measure description and package details appear in Budget Paper No. 2, under the Treasury Portfolio.
- ^c The measure Immigration Reform was announced in the Portfolio Additional Estimates Statements (PAES) 2018-19 for the Social Services Portfolio. The Government decided not to proceed with this measure as included in PAES. The financial figures reflect the current net fiscal impact of the measure to DSS.
- ^d The lead entity for the measure New Regional Visas – Population Package is the Department of Home Affairs. A full measure description and package details appear in Budget Paper No. 2, under the Home Affairs Portfolio.
- ^e The changes to the measure Mutual Understanding, Support, Tolerance, Engagement and Respect Initiative – additional funding were announced in the PAES 2018-19 for the Social Services Portfolio. The measure will provide funding to DSS of \$20.0 million in 2018-19, \$20.0 million in 2019-20 and \$20.0 million in 2020-21.
- ^f The lead entity for the measure Single National Mechanism for Commonwealth Legal Assistance is the Attorney-General's Department. A full measure description appears in Budget Paper No. 2, under the Attorney-General's Portfolio.
- ^g The expenditure for the measure Cashless Debit Card – further extension and expansion is not for publication as this information is commercial-in-confidence.
- ^h The measure Increasing workforce participation for young adults with Down syndrome was announced on 10 February 2019 jointly by the Treasurer, the Hon Josh Frydenberg MP, and the Assistant Minister for Social Services, Housing and Disability Services, the Hon Sarah Henderson MP. DSS will receive funding of \$0.3 million in 2018-19. The full measure description appears in Budget Paper No. 2.
- ⁱ Funding for the measure Australian Disability Enterprises – additional support has already been provided for by the Government. The measure will reduce funding to DSS of \$45.8 million in 2018-19, and increase funding to DSS of \$1.9 million in 2019-20, \$47.6 million in 2020-21, \$33.3 million in 2021-22 and \$30.0 million in 2022-23. A full measure description appears in Budget Paper No. 2.
- ^j The lead entity for the measure Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability is the Attorney-General's Department. A full measure description appears in Budget Paper No. 2, under the Attorney-General's Portfolio.
- ^k The measure Hobart City Deal was published in the PAES 2018-19 for the Social Services Portfolio as Improving Social Housing Outcomes. The current measure reflects a subsequent decision to move \$27.0 million from 2018-19 to 2019-20.
- ^l The lead entity for the measure Protecting Your Super Package – amendment is the Treasury. A full measure description and package details appear in Budget Paper No. 2, under the Treasury Portfolio.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for DSS can be found at: www.dss.gov.au.

The most recent annual performance statement can be found at: www.dss.gov.au.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: Social Security

Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance.

Linked programs

Department of Education and Training
Program
<ul style="list-style-type: none"> • Program 2.4 – Higher Education Loan Program
Contribution to Outcome 1 made by linked program
This linked program contains eligibility requirements in connection with some of the payments and concessions that fall under this Outcome.
Department of Jobs and Small Business
Program
<ul style="list-style-type: none"> • Program 1.1 – Employment Services
Contribution to Outcome 1 made by linked program
Mutual obligation requirements and compliance frameworks for various payments under this Outcome are stipulated in this linked program.
Department of Health
Program
<ul style="list-style-type: none"> • Program 5.3 – Immunisation
Contribution to Outcome 1 made by linked program
The Department of Health has policy responsibility for the National Immunisation Program. Eligibility for the full entitlement of Family Tax Benefit Part A is contingent on satisfying age-related immunisation requirements contained in this Outcome.
Department of Human Services
Programs
<ul style="list-style-type: none"> • Program 1.1 – Services to the Community – Social Security and Welfare • Program 1.3 – Child Support
Contribution to Outcome 1 made by linked programs
Various payments, concessions and the Child Support Scheme under this Outcome are delivered through the above linked programs administered by the Department of Human Services.

Linked programs (continued)

Department of the Prime Minister and Cabinet
Programs <ul style="list-style-type: none">• Program 2.1 – Indigenous Advancement – Jobs, Land and Economy• Program 2.2 – Indigenous Advancement – Children and Schooling
Contribution to Outcome 1 made by linked programs <p>Mutual exclusion provisions are shared between scholarships administered by the Department of the Prime Minister and Cabinet and scholarships administered under this Outcome. Mutual obligation requirements for various payments are linked under this Outcome.</p>
Department of Veterans’ Affairs
Program <ul style="list-style-type: none">• Program 1.1 – Veterans’ Income Support and Allowances
Contribution to Outcome 1 made by linked program <p>Various payments and concessions under this Outcome are delivered through the above linked program administered by the Department of Veterans’ Affairs.</p>
The Treasury
Program <ul style="list-style-type: none">• Program 1.9 – National Partnership Payments to the States
Contribution to Outcome 1 made by linked program <p>The Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment.</p>

Department of Social Services Budget Statements

Table 2.1.1: Budgeted expenses for Outcome 1

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.

Outcome 1: Social Security	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.1 - Family Tax Benefit					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	17,647,240	18,029,665	17,928,256	18,237,688	18,333,653
Administered Total	17,647,240	18,029,665	17,928,256	18,237,688	18,333,653
Total expenses for Program 1.1	17,647,240	18,029,665	17,928,256	18,237,688	18,333,653
Program 1.2 - Child Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	3,065	3,076	3,058	3,115	3,194
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	22,537	13,267	9,160	9,220	9,282
<i>Student Assistance Act 1973</i>	78,106	80,019	83,106	87,121	90,648
Administered Total	103,708	96,362	95,324	99,456	103,124
Total expenses for Program 1.2	103,708	96,362	95,324	99,456	103,124
Program 1.3 - Income Support for Vulnerable People					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	142,697	225,049	261,208	264,745	261,367
Administered Total	142,697	225,049	261,208	264,745	261,367
Total expenses for Program 1.3	142,697	225,049	261,208	264,745	261,367
Program 1.4 - Income Support for People in Special Circumstances					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,362	1,367	1,374	1,381	1,388
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	4,413	3,727	-	-	-
Administered Total	5,775	5,094	1,374	1,381	1,388
Total expenses for Program 1.4	5,775	5,094	1,374	1,381	1,388

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Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.5 - Supplementary Payments and Support for Income Support Recipients					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	26,998	25,553	23,123	21,573	22,222
Administered Total	26,998	25,553	23,123	21,573	22,222
Total expenses for Program 1.5	26,998	25,553	23,123	21,573	22,222
Program 1.6 - Income Support for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	46,744,024	48,341,981	50,358,510	52,331,223	54,786,181
Administered Total	46,744,024	48,341,981	50,358,510	52,331,223	54,786,181
Total expenses for Program 1.6	46,744,024	48,341,981	50,358,510	52,331,223	54,786,181
Program 1.7 - Allowances and Concessions for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	92,426	83,285	75,043	67,621	60,931
Administered Total	92,426	83,285	75,043	67,621	60,931
Total expenses for Program 1.7	92,426	83,285	75,043	67,621	60,931
Program 1.8 - Income Support for People with Disability					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	16,727,821	17,111,452	17,098,306	17,678,182	17,940,271
Administered Total	16,727,821	17,111,452	17,098,306	17,678,182	17,940,271
Total expenses for Program 1.8	16,727,821	17,111,452	17,098,306	17,678,182	17,940,271
Program 1.9 - Income Support for Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,800	2,800	2,800	2,800	2,800
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	8,792,430	9,234,170	9,520,507	10,050,634	10,559,938
Administered Total	8,795,230	9,236,970	9,523,307	10,053,434	10,562,738
Total expenses for Program 1.9	8,795,230	9,236,970	9,523,307	10,053,434	10,562,738

Department of Social Services Budget Statements

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

Outcome 1: Social Security	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.10 - Working Age Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	33,625	43,732	16,021	6,256	5,998
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	16,190,917	16,431,205	16,392,001	16,934,234	17,399,784
Administered Total	16,224,542	16,474,937	16,408,022	16,940,490	17,405,782
Total expenses for Program 1.10	16,224,542	16,474,937	16,408,022	16,940,490	17,405,782
Program 1.11 - Student Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	2,288,081	2,342,604	2,344,071	2,389,573	2,476,440
<i>Student Assistance Act 1973</i>	274,706	283,051	289,409	298,911	310,534
Administered Total	2,562,787	2,625,655	2,633,480	2,688,484	2,786,974
Total expenses for Program 1.11	2,562,787	2,625,655	2,633,480	2,688,484	2,786,974
Program 1.12 - Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	106,156	103,892	92,178	91,707	91,981
s74 external revenue ^a	2,444	1,030	1,030	1,030	1,030
Expenses not requiring appropriation in the budget year ^b	35,873	29,594	22,550	14,415	12,754
Departmental Total	144,473	134,516	115,758	107,152	105,765
Total expenses for Program 1.12	144,473	134,516	115,758	107,152	105,765

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Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 1: Social Security					
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	37,787	47,899	20,195	10,437	10,186
Special appropriations	109,035,461	112,208,104	114,385,758	118,373,840	122,254,445
Administered Total	109,073,248	112,256,003	114,405,953	118,384,277	122,264,631
Departmental expenses					
Departmental appropriation	106,156	103,892	92,178	91,707	91,981
s74 external revenue ^a	2,444	1,030	1,030	1,030	1,030
Expenses not requiring appropriation in the budget year ^b	35,873	29,594	22,550	14,415	12,754
Departmental Total	144,473	134,516	115,758	107,152	105,765
Total expenses for Outcome 1	109,217,721	112,390,519	114,521,711	118,491,429	122,370,396
Movement of administered funds between years^c					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 1:					
Program 1.10 - Working Age Payments	(15,489)	6,367	9,122	-	-
Total movement of administered funds	(15,489)	6,367	9,122	-	-

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

^c Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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Table 2.1.2: Program components of Outcome 1

Program 1.1 - Family Tax Benefit					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
1.1.1 - Component 1 (Family Tax Benefit Part A)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	13,666,221	13,944,826	13,847,133	14,072,232	14,151,858
Total component 1 expenses	13,666,221	13,944,826	13,847,133	14,072,232	14,151,858
1.1.2 - Component 2 (Family Tax Benefit Part B)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	3,981,019	4,084,839	4,081,123	4,165,456	4,181,795
Total component 2 expenses	3,981,019	4,084,839	4,081,123	4,165,456	4,181,795
Total Program expenses	17,647,240	18,029,665	17,928,256	18,237,688	18,333,653

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Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.2 - Child Payments					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.2.1 - Component 1 (Single Income Family Supplement)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999^a</i>	20,786	11,453	7,279	7,279	7,279
Total component 1 expenses	20,786	11,453	7,279	7,279	7,279
1.2.2 - Component 2 (Stillborn Baby Payment)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	1,751	1,814	1,881	1,941	2,003
Total component 2 expenses	1,751	1,814	1,881	1,941	2,003
1.2.3 - Component 3 (Double Orphan Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	3,065	3,076	3,058	3,115	3,194
Total component 3 expenses	3,065	3,076	3,058	3,115	3,194
1.2.4 - Component 4 (Assistance for Isolated Children)					
Special appropriations					
<i>Student Assistance Act 1973</i>	78,106	80,019	83,106	87,121	90,648
Total component 4 expenses	78,106	80,019	83,106	87,121	90,648
Total Program expenses	103,708	96,362	95,324	99,456	103,124

^a The Single Income Family Supplement was closed to new recipients from 1 July 2017. Grandfathering arrangements will permit eligible recipients with entitlements to Single Income Family Supplement at 30 June 2017 to continue to receive this payment as long as they remain eligible.

Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.3 - Income Support for Vulnerable People					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.3.1 - Component 1 (Special Benefit)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	142,697	225,049	261,208	264,745	261,367
Total component 1 expenses	142,697	225,049	261,208	264,745	261,367
Total Program expenses	142,697	225,049	261,208	264,745	261,367
Program 1.4 - Income Support for People in Special Circumstances					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.4.1 - Component 1 (Payments under Special Circumstances)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,362	1,367	1,374	1,381	1,388
Total component 1 expenses	1,362	1,367	1,374	1,381	1,388
1.4.2 - Component 2 (Bereavement Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999^a</i>	4,413	3,727	–	–	–
Total component 2 expenses	4,413	3,727	–	–	–
Total Program expenses	5,775	5,094	1,374	1,381	1,388

^a This payment will cease from 20 March 2020. This change is a result of the 2017-18 Budget measure: Working Age Payments Reforms.

Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.5 - Supplementary Payments and Support for Income Support Recipients					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
1.5.1 - Component 1 (Essential Medical Equipment Payment)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	7,052	7,229	7,451	7,677	7,904
Total component 1 expenses	7,052	7,229	7,451	7,677	7,904
1.5.2 - Component 2 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	19,946	18,324	15,672	13,896	14,318
Total component 2 expenses	19,946	18,324	15,672	13,896	14,318
Total Program expenses	26,998	25,553	23,123	21,573	22,222
Program 1.6 - Income Support for Seniors					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
1.6.1 - Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	46,660,529	48,283,974	50,358,510	52,331,223	54,786,181
Total component 1 expenses	46,660,529	48,283,974	50,358,510	52,331,223	54,786,181
1.6.2 - Component 2 (Widow B Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999^a</i>	5,507	3,633	–	–	–
Total component 2 expenses	5,507	3,633	–	–	–
1.6.3 - Component 3 (Wife Pension (Age))					
Special appropriations					
<i>Social Security (Administration) Act 1999^a</i>	77,988	54,374	–	–	–
Total component 3 expenses	77,988	54,374	–	–	–
Total Program expenses	46,744,024	48,341,981	50,358,510	52,331,223	54,786,181

^a This payment will cease from 20 March 2020. This change is a result of the 2017-18 Budget measure: Working Age Payments Reforms.

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Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.7 - Allowances and Concessions for Seniors					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.7.1 - Component 1 (Energy Supplement for Commonwealth Seniors Health Card holders)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	92,426	83,285	75,043	67,621	60,931
Total component 1 expenses	92,426	83,285	75,043	67,621	60,931
Total Program expenses	92,426	83,285	75,043	67,621	60,931
Program 1.8 - Income Support for People with Disability					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.8.1 - Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	16,654,773	17,061,989	17,058,149	17,640,542	17,904,763
Total component 1 expenses	16,654,773	17,061,989	17,058,149	17,640,542	17,904,763
1.8.2 - Component 2 (Mobility Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	73,048	49,463	40,157	37,640	35,508
Total component 2 expenses	73,048	49,463	40,157	37,640	35,508
Total Program expenses	16,727,821	17,111,452	17,098,306	17,678,182	17,940,271

Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.9 - Income Support for Carers					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
1.9.1 - Component 1 (Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child))					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,800	2,800	2,800	2,800	2,800
Total component 1 expenses	2,800	2,800	2,800	2,800	2,800
1.9.2 - Component 2 (Carer Allowance (Adult))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	1,706,418	1,781,712	1,844,738	1,942,430	2,040,748
Total component 2 expenses	1,706,418	1,781,712	1,844,738	1,942,430	2,040,748
1.9.3 - Component 3 (Carer Allowance (Child))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	632,110	660,251	686,761	728,159	767,731
Total component 3 expenses	632,110	660,251	686,761	728,159	767,731
1.9.4 - Component 4 (Carer Payment)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	5,599,184	5,941,458	6,164,027	6,532,978	6,881,141
Total component 4 expenses	5,599,184	5,941,458	6,164,027	6,532,978	6,881,141
1.9.5 - Component 5 (Carer Supplement)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	596,010	613,945	629,140	645,707	662,554
Total component 5 expenses	596,010	613,945	629,140	645,707	662,554
1.9.6 - Component 6 (Child Disability Assistance Payment)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	189,838	190,915	195,841	201,360	207,764
Total component 6 expenses	189,838	190,915	195,841	201,360	207,764
1.9.7 - Component 7 (Wife Pension (Disability Support Pension))					
Special appropriations					
<i>Social Security (Administration) Act 1999^a</i>	68,870	45,889	–	–	–
Total component 7 expenses	68,870	45,889	–	–	–
Total Program expenses	8,795,230	9,236,970	9,523,307	10,053,434	10,562,738

^a This payment will cease from 20 March 2020. This change is a result of the 2017-18 Budget measure: Working Age Payments Reforms.

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Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.10 - Working Age Payments					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.10.1 - Component 1 (Compensation and Debt Relief)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	198	198	198	198	198
Total component 1 expenses	198	198	198	198	198
1.10.2 - Component 2 (Investment Approach to Welfare - Evaluation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	29,720	32,613	8,200	200	200
Total component 2 expenses	29,720	32,613	8,200	200	200
1.10.3 - Component 3 (Newstart Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999^a</i>	9,741,663	7,368,567	–	–	–
Total component 3 expenses	9,741,663	7,368,567	–	–	–
1.10.4 - Component 4 (Parenting Payment Partnered)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	833,516	809,330	763,593	791,027	803,397
Total component 4 expenses	833,516	809,330	763,593	791,027	803,397
1.10.5 - Component 5 (Parenting Payment Single)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	4,421,759	4,503,326	4,537,442	4,647,895	4,725,479
Total component 5 expenses	4,421,759	4,503,326	4,537,442	4,647,895	4,725,479
1.10.6 - Component 6 (Pensioner Education Supplement)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	41,851	24,268	24,930	25,427	25,958
Total component 6 expenses	41,851	24,268	24,930	25,427	25,958
1.10.7 - Component 7 (Sickness Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999^b</i>	102,680	71,136	247	–	–
Total component 7 expenses	102,680	71,136	247	–	–
1.10.8 - Component 8 (Widow Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	160,157	116,668	47,937	8,761	–
Total component 8 expenses	160,157	116,668	47,937	8,761	–

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Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.10 - Working Age Payments (continued)					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.10.9 - Component 9 (Youth Allowance (Other))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>					
	877,387	886,916	937,063	962,494	1,012,515
Total component 9 expenses	877,387	886,916	937,063	962,494	1,012,515
1.10.10 - Component 10 (Seasonal Work Incentives - Evaluation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	326	–	–	–	–
Total component 10 expenses	326	–	–	–	–
1.10.11 - Component 11 (Partner Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>					
	11,904	13,861	5,486	1,552	–
Total component 11 expenses	11,904	13,861	5,486	1,552	–
1.10.12 - Component 12 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>					
	–	2,637,133	10,075,303	10,497,078	10,832,435
Total component 12 expenses	–	2,637,133	10,075,303	10,497,078	10,832,435
1.10.13 - Component 13 (Social Impact Investment)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	3,381	6,432	6,501	5,858	5,600
Total component 13 expenses	3,381	6,432	6,501	5,858	5,600
1.10.14 - Component 14 (Drug Testing Trial - Treatment Fund)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>					
	–	4,489	1,122	–	–
Total component 14 expenses	–	4,489	1,122	–	–
Total Program expenses	16,224,542	16,474,937	16,408,022	16,940,490	17,405,782

^a Newstart Allowance will cease from 20 March 2020 when the new Jobseeker Payment is introduced. This change is a result of the 2017-18 Budget measure: Working Age Payments Reforms.

^b Sickness Allowance will close to new entrants from 20 March 2020 when the new Jobseeker Payment is introduced, and then will cease on 20 September 2020. This change is a result of the 2017-18 Budget measure: Working Age Payments Reforms.

Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.11 - Student Payments					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.11.1 - Component 1 (ABSTUDY - Secondary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	160,079	167,680	174,130	178,902	183,743
Total component 1 expenses	160,079	167,680	174,130	178,902	183,743
1.11.2 - Component 2 (ABSTUDY - Tertiary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	111,620	112,128	111,780	116,274	122,808
Total component 2 expenses	111,620	112,128	111,780	116,274	122,808
1.11.3 - Component 3 (Austudy)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	453,359	458,418	467,757	493,478	508,428
Total component 3 expenses	453,359	458,418	467,757	493,478	508,428
1.11.4 - Component 4 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	1,696,325	1,738,636	1,720,762	1,729,952	1,790,418
Total component 4 expenses	1,696,325	1,738,636	1,720,762	1,729,952	1,790,418
1.11.5 - Component 5 (Student Start-up Loan - ABSTUDY)					
Special appropriations					
<i>Student Assistance Act 1973</i>	3,007	3,243	3,499	3,735	3,983
Total component 5 expenses	3,007	3,243	3,499	3,735	3,983
1.11.6 - Component 6 (Student Start-up Loan)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	138,397	145,550	155,552	166,143	177,594
Total component 6 expenses	138,397	145,550	155,552	166,143	177,594
Total Program expenses	2,562,787	2,625,655	2,633,480	2,688,484	2,786,974

Table 2.1.2: Program components of Outcome 1 (continued)

Program 1.12 - Program Support for Outcome 1					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.12.1 - Component 1 (Departmental DSS - Outcome 1)					
Annual departmental expenses					
Departmental appropriations	106,156	103,892	92,178	91,707	91,981
s74 external revenue ^a	2,444	1,030	1,030	1,030	1,030
Expenses not requiring appropriation in the budget year ^b	35,873	29,594	22,550	14,415	12,754
Total component 1 expenses	144,473	134,516	115,758	107,152	105,765
Total Program expenses	144,473	134,516	115,758	107,152	105,765

Note: Departmental appropriation items and totals by Outcome are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Cash projections for Rent Assistance^a

Cross-Program - Rent Assistance		
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000
<i>DSS: A New Tax System (Family Assistance)(Administration) Act 1999</i>		
Family Tax Benefit	1,919,594	1,923,052
<i>DSS: Social Security (Administration) Act 1999</i>		
Age Pension	862,010	937,764
Austudy	38,995	39,748
Bereavement Allowance	102	88
Carer Payment	121,194	133,772
Disability Support Pension	707,858	740,085
Newstart Allowance/Jobseeker Payment	528,452	551,552
Parenting Payment (Partnered)	949	987
Parenting Payment (Single)	30,989	31,900
Partner Allowance	14	9
Sickness Allowance	7,464	5,788
Special Benefit	9,849	15,980
Widow Allowance	7,444	5,385
Widow Pension B	7	4
Wife Pension (Age)	772	537
Wife Pension (Disability Support Pension)	856	577
Youth Allowance	179,370	183,473
<i>DSS: ABSTUDY (Student Assistance Act 1973)</i>	17,973	18,722
<i>Department of Veterans' Affairs: Veterans' Entitlements Act 1986^b</i>	30,191	29,190
Total cash projections	4,464,083	4,618,613

^a Rent Assistance is not a discrete sum of money separately payable under the law, but is a supplementary payment included in the calculation of the primary income support payment, Family Tax Benefit or service pension. This table provides cash projections for the Rent Assistance component included in the primary income support payment, Family Tax Benefit or service pension.

^b Rent Assistance is paid to eligible service pension and income support supplement recipients.

Table 2.1.3: Performance Criteria for Outcome 1

Table 2.1.3 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance.		
Program 1.1 – Family Tax Benefit – To make payments to assist low and medium income families with the direct and indirect costs of raising dependent children.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of the family assistance law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that the delivery of the payments/programs below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Family Tax Benefit Part A • Family Tax Benefit Part B • Child Support Scheme 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Number of eligible children • Administered outlays • Payment accuracy (Family Tax Benefit)
2019-20	Agreement is in place with the Department of Human Services to provide assurance that the delivery of the payments/programs below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Family Tax Benefit Part A • Family Tax Benefit Part B • Child Support Scheme 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Number of eligible children • Administered outlays • Payment accuracy (Family Tax Benefit)
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.1 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.2 – Child Payments – To make payments to families in certain circumstances to assist with the costs of children.		
Delivery	<p>DSS administers the program as part of the social security system</p> <p>Single Income Family Supplement is paid through the Department of Human Services to eligible families under the provisions of the family assistance law</p> <p>Stillborn Baby Payment is made through the Department of Human Services to eligible claimants under the provisions of the family assistance law</p> <p>Double Orphan Pension is paid through the Department of Human Services to eligible claimants under the provisions of social security law</p> <p>Assistance for Isolated Children is paid through the Department of Human Services to eligible families. The appropriation for payments is in the <i>Student Assistance Act 1973</i></p>	
Performance information		
Year	Performance criteria	Targets
2018-19	<p>Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines:</p> <ul style="list-style-type: none"> • Single Income Family Supplement • Stillborn Baby Payment • Double Orphan Pension • Assistance for Isolated Children 	<p>Agreement is in place</p> <p>Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of recipients • Number of children (Double Orphan Pension) • Administered outlays
2019-20	<p>Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines:</p> <ul style="list-style-type: none"> • Single Income Family Supplement • Stillborn Baby Payment • Double Orphan Pension • Assistance for Isolated Children 	<p>Agreement is in place</p> <p>Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of recipients • Number of children (Double Orphan Pension) • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.2 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.3 – Income Support for Vulnerable People – To make payments to financially assist eligible people in severe financial hardship who do not have any other means of support.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Special Benefit 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Special Benefit 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.3 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.4 – Income Support for People in Special Circumstances – To make payments to financially assist eligible people in severe financial hardship who do not have any other means of support. To make payments to Australians in circumstances beyond their control to support them in overcoming those circumstances and maintaining their financial wellbeing.		
Delivery	DSS administers the program as part of the social security system Payments under Special Circumstances are made to eligible claimants under the provisions of social security law and the PGPA Act Bereavement Allowance payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Payments under Special Circumstances • Bereavement Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Payments under Special Circumstances • Bereavement Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.4 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.5 – Supplementary Payments and Support for Income Support Recipients – To make payments and subsidise services to certain income support recipients and low income households to assist them financially and to help them continue to participate economically and socially.		
Delivery	DSS administers the program as part of the social security system Essential Medical Equipment Payment and Utilities Allowance are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Essential Medical Equipment Payment • Utilities Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients (Utilities Allowance) • Number of payments (Essential Medical Equipment Payment) • Administered outlays
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Essential Medical Equipment Payment • Utilities Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients (Utilities Allowance) • Number of payments (Essential Medical Equipment Payment) • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.5 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.6 – Income Support for Seniors – To make payments to senior Australians to assist them financially in a manner that encourages them to productively manage resources and life transitions.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Age Pension • Widow B Pension • Wife Pension (Age) 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Age Pension)
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Age Pension • Widow B Pension • Wife Pension (Age) 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Age Pension)
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.6 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.7 – Allowances and Concessions for Seniors – To make payments and provide services to senior Australians to assist with household expenses, enabling them to maintain their standard of living.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Allowances and Concessions for Seniors 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Allowances and Concessions for Seniors 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.7 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.8 – Income Support for People with Disability – To make payments to eligible people with disability who are unable to support themselves to achieve financial independence.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Disability Support Pension • Mobility Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Disability Support Pension)
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Disability Support Pension • Mobility Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Disability Support Pension)
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.8 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.9 – Income Support for Carers – To make payments and allowances to financially assist eligible carers of people with disability or a severe medical condition.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law Ex-gratia payments to unsuccessful applicants of Carer Payment (Child) (Carer Adjustment Payment) are paid under the provisions of the PGPA Act	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Carer Allowance (Adult) and (Child) • Carer Payment • Carer Supplement • Child Disability Assistance Payment • Wife Pension (Disability Support Pension) 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Carer Allowance (Adult) and (Child) and Carer Payment)
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Carer Allowance (Adult) and (Child) • Carer Payment • Carer Supplement • Child Disability Assistance Payment • Wife Pension (Disability Support Pension) 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (Carer Allowance (Adult) and (Child) and Carer Payment)
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.9 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.10 – Working Age Payments – To assist people who are temporarily unable to support themselves through work or have a limited capacity to work due to disability or caring responsibilities for young children.		
Delivery	DSS administers the program as part of the social security system Payments are made through the Department of Human Services to eligible claimants under the provisions of social security law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Newstart Allowance • Parenting Payment • Sickness Allowance • Widow Allowance • Youth Allowance (Other) • Partner Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Newstart Allowance • Parenting Payment • Sickness Allowance • Widow Allowance • Youth Allowance (Other) • Partner Allowance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.10 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

<p>Program 1.11 – Student Payments – To achieve growth in skills, qualifications and productivity through providing income support and other financial assistance to students to assist them to undertake further education and training. To increase access and participation by Indigenous Australian students in school education, vocational education and training and higher education and accelerate their educational outcomes.</p>		
<p>Delivery</p>	<p>DSS administers the program as part of the social security system</p> <p>Payments and other financial assistance are made through the Department of Human Services to eligible claimants under the provisions of social security and student assistance law</p>	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria</p>	<p>Targets</p>
<p>2018-19</p>	<p>Agreement is in place with the Department of Human Services to provide assurance that payments and other financial assistance below are made in accordance with relevant legislation, policy and guidelines:</p> <ul style="list-style-type: none"> • ABSTUDY • Austudy • Youth Allowance (student) • Student Start-up Loans 	<p>Agreement is in place</p> <p>Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (ABSTUDY, Austudy, Youth Allowance (student))
<p>2019-20</p>	<p>Agreement is in place with the Department of Human Services to provide assurance that payments and other financial assistance below are made in accordance with relevant legislation, policy and guidelines:</p> <ul style="list-style-type: none"> • ABSTUDY • Austudy • Youth Allowance (student) • Student Start-up Loans 	<p>Agreement is in place</p> <p>Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of recipients • Administered outlays • Payment accuracy (ABSTUDY, Austudy, Youth Allowance (student))
<p>2020-21 and beyond</p>	<p>As per 2019-20</p>	<p>As per 2019-20</p>
<p>Purpose</p>	<p>Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance</p>	
<p>Material changes to Program 1.11 resulting from the following measures: Nil</p>		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Program 1.12 – Program Support for Outcome 1 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Delivery	Departmental funding	
Performance information		
Year	Performance criteria	Targets
2018-19	Total departmental funding for Outcome 1	Funding is expended on activities that contribute to agency outcomes
2019-20	Total departmental funding for Outcome 1	Funding is expended on activities that contribute to agency outcomes
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance	
Material changes to Program 1.12 resulting from the following measures: Nil		

Table 2.1.3: Performance Criteria for Outcome 1 (continued)

Cross-Program – Rent Assistance – To make payments to low and moderate income Australians receiving income support or Family Tax Benefit Part A to assist with the costs of renting private and community housing.		
Delivery	DSS administers the program as part of the social security system Rent Assistance payments are made through the Department of Human Services to eligible claimants under the provisions of the social security law and family assistance law	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> Rent Assistance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Output: <ul style="list-style-type: none"> Number of income units
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> Rent Assistance 	Agreement is in place Due to the nature of this program, where assistance is provided to all those who are eligible, targets are not reported. Actual performance will be reported in the DSS Annual Report. Output: <ul style="list-style-type: none"> Number of income units
2020-21 and beyond	As per 2019-20	As per 2019-20
Purposes	Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services	
Material changes to Cross-Program – Rent Assistance resulting from the following measures: Nil		

2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

Outcome 2: Families and Communities

Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives.

Linked programs

Attorney-General's Department

Programs

- Program 1.1 – Attorney-General's Department operating expenses – Civil justice and legal services
- Program 1.4 – Justice Services
- Program 1.5 – Family Relationships
- Program 1.6 – Indigenous Legal and Native Title Assistance

Contribution to Outcome 2 made by linked programs

The Attorney-General's Department has policy responsibility for improving access to justice for Indigenous people and for family matters, including Family Law Services. These linked programs provide payments for services to support this responsibility, and are administered by DSS under this Outcome.

Department of Human Services

Program

- Program 1.1 – Services to the Community – Social Security and Welfare

Contribution to Outcome 2 made by linked program

The administrative aspects of Income Management, payments under the Paid Parental Leave Scheme and the Transition to Independent Living Allowance that fall under this Outcome are delivered by the Department of Human Services through the above linked program.

Department of the Prime Minister and Cabinet

Programs

- Program 2.2 – Indigenous Advancement – Children and Schooling
- Program 2.3 – Indigenous Advancement – Safety and Wellbeing
- Program 2.5 – Indigenous Advancement – Remote Australia Strategies

Contribution to Outcome 2 made by linked programs

These linked programs support Government efforts to ensure: Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments.

Linked programs (continued)

Department of Home Affairs
Programs <ul style="list-style-type: none">• Program 2.1 – Citizenship• Program 2.2 – Migration• Program 2.3 – Visas• Program 2.4 – Refugee and Humanitarian Assistance
Contribution to Outcome 2 made by linked programs <p>The Department of Home Affairs has policy responsibility for the effective management of Australia’s visa, multicultural affairs and citizenship, Skilled and Family Migration and the Humanitarian Programme. DSS delivers settlement services to refugees and humanitarian migrants.</p>
The Treasury
Program <ul style="list-style-type: none">• Program 1.9 – National Partnership Payments to the States
Contribution to Outcome 2 made by linked program <p>The Treasury, on behalf of DSS, makes National Partnership payments to the states for the Social and Community Sector and other agreements.</p>

Table 2.2.1: Budgeted expenses for Outcome 2

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.

Outcome 2: Families and Communities	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 2.1 - Families and Communities					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	777,408	822,557	813,477	694,403	667,941
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	8	8	8	8	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018^a</i>	nfp	nfp	nfp	nfp	nfp
Special Accounts					
Other Services - Services for Other Entities and Trust Moneys	13,664	4,530	4,548	4,567	–
Administered total	791,080	827,095	818,033	698,978	667,941
Total expenses for Program 2.1	791,080	827,095	818,033	698,978	667,941
Program 2.2 - Paid Parental Leave					
Administered expenses					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	2,251,228	2,328,215	2,398,479	2,478,731	2,553,168
Administered total	2,251,228	2,328,215	2,398,479	2,478,731	2,553,168
Total expenses for Program 2.2	2,251,228	2,328,215	2,398,479	2,478,731	2,553,168
Program 2.3 - Social and Community Services					
Administered expenses					
Special Accounts					
Social and Community Services Pay Equity Special Account	454,489	435,882	500,230	–	–
Administered total	454,489	435,882	500,230	–	–
Total expenses for Program 2.3	454,489	435,882	500,230	–	–

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Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 2: Families and Communities					
Program 2.4 - Program Support for Outcome 2					
Departmental expenses					
Departmental appropriations	182,615	198,635	190,534	180,801	178,687
Section 74 external revenue ^b	43,725	33,541	33,541	33,541	33,541
Expenses not requiring appropriation in the budget year ^c	25,832	25,863	19,001	12,370	11,000
Departmental total	252,172	258,039	243,076	226,712	223,228
Total expenses for Program 2.4	252,172	258,039	243,076	226,712	223,228
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	777,408	822,557	813,477	694,403	667,941
Special appropriations	2,251,236	2,328,223	2,398,487	2,478,739	2,553,168
Special accounts	468,153	440,412	504,778	4,567	–
Administered total	3,496,797	3,591,192	3,716,742	3,177,709	3,221,109
Departmental expenses					
Departmental appropriations	182,615	198,635	190,534	180,801	178,687
Section 74 external revenue ^b	43,725	33,541	33,541	33,541	33,541
Expenses not requiring appropriation in the budget year ^c	25,832	25,863	19,001	12,370	11,000
Departmental total	252,172	258,039	243,076	226,712	223,228
Total expenses for Outcome 2	3,748,969	3,849,231	3,959,818	3,404,421	3,444,337
Movement of administered funds between years^d					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 2:					
Program 2.1 - Families and Communities	(6,809)	6,809	–	–	–
Total movement of administered funds	(6,809)	6,809	–	–	–

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

^a The payments relating to National Redress Scheme for Institutional Child Sexual Abuse are not for publication due to ongoing negotiations with other organisations.

^b Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^c 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

^d Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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Table 2.2.2: Program components of Outcome 2

Program 2.1 - Families and Communities					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2.1.1 - Component 1 (Civil Society)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,524	1,098	1,129	1,610	1,639
Total component 1 expenses	1,524	1,098	1,129	1,610	1,639
2.1.2 - Component 2 (Families and Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	277,067	290,032	275,217	259,651	259,302
Total component 2 expenses	277,067	290,032	275,217	259,651	259,302
2.1.3 - Component 3 (Families and Communities Services Improvement)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,629	2,654	2,672	2,691	2,709
Total component 3 expenses	2,629	2,654	2,672	2,691	2,709
2.1.4 - Component 4 (Financial Wellbeing and Capability)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	116,882	143,945	138,227	96,686	96,311
Total component 4 expenses	116,882	143,945	138,227	96,686	96,311
2.1.5 - Component 5 (National Initiatives)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	71,932	95,615	113,750	69,823	36,674
Total component 5 expenses	71,932	95,615	113,750	69,823	36,674
2.1.6 - Component 6 (Settlement Services)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	211,003	207,077	206,964	207,477	214,098
Total component 6 expenses	211,003	207,077	206,964	207,477	214,098
2.1.7 - Component 7 (Strong and Resilient Communities)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	68,611	62,812	55,913	36,545	37,173
Total component 7 expenses	68,611	62,812	55,913	36,545	37,173

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Table 2.2.2: Program components of Outcome 2 (continued)

Program 2.1 - Families and Communities (continued)					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
2.1.8 - Component 8 (Transition to Independent Living Allowance)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,012	3,512	3,512	3,512	3,512
Total component 8 expenses	2,012	3,512	3,512	3,512	3,512
2.1.9 - Component 9 (Income Management Balancing Appropriation)					
Special appropriations					
Social Security (Administration) Act 1999	8	8	8	8	–
Total component 9 expenses	8	8	8	8	–
2.1.10 - Component 10 (Other Services - Services for Other Entities and Trust Moneys)					
Special Account expenses					
Other Services - Services for Other Entities and Trust Moneys	13,664	4,530	4,548	4,567	–
Total component 10 expenses	13,664	4,530	4,548	4,567	–
2.1.11 - Component 11 (National Redress Scheme for Institutional Child Sexual Abuse - Redress payment)					
Special appropriations					
National Redress Scheme for Institutional Child Sexual Abuse Act 2018 ^a	nfp	nfp	nfp	nfp	nfp
Total component 11 expenses	nfp	nfp	nfp	nfp	nfp
2.1.12 - Component 12 (National Redress Scheme for Institutional Child Sexual Abuse - Psychological Support payment)					
Special appropriations					
National Redress Scheme for Institutional Child Sexual Abuse Act 2018 ^a	nfp	nfp	nfp	nfp	nfp
Total component 12 expenses	nfp	nfp	nfp	nfp	nfp
2.1.13 - Component 13 (Volunteer Management)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	5,748	5,812	6,093	6,408	6,523
Total component 13 expenses	5,748	5,812	6,093	6,408	6,523
2.1.14 - Component 14 (Volunteer Grants)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	20,000	10,000	10,000	10,000	10,000
Total component 14 expenses	20,000	10,000	10,000	10,000	10,000
Total Program expenses	791,080	827,095	818,033	698,978	667,941

^a The payments relating to National Redress Scheme for Institutional Child Sexual Abuse are not for publication due to ongoing negotiations with other organisations.

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Table 2.2.2: Program components of Outcome 2 (continued)

Program 2.2 - Paid Parental Leave					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2.2.1 - Component 1 (Dad and Partner Pay)					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	117,725	118,492	119,384	126,139	129,801
Total component 1 expenses	117,725	118,492	119,384	126,139	129,801
2.2.2 - Component 2 (Parental Leave Pay)					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	2,133,503	2,209,723	2,279,095	2,352,592	2,423,367
Total component 2 expenses	2,133,503	2,209,723	2,279,095	2,352,592	2,423,367
Total Program expenses	2,251,228	2,328,215	2,398,479	2,478,731	2,553,168
Program 2.3 - Social and Community Services					
	2018-19	2019-20	2020-21	2021-22	2022-23
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2.3.1 - Component 1 (Social and Community Services Pay Equity Special Account)					
Special Account expenses					
Social and Community Services Pay Equity Special Account ^a	454,489	435,882	500,230	–	–
Total component 1 expenses	454,489	435,882	500,230	–	–
Total Program expenses	454,489	435,882	500,230	–	–

^a The funding for the Social and Community Services Pay Equity Special Account is directly appropriated through the *Social and Community Services Pay Equity Special Account Act 2012*. This Act ceases to have effect on 30 June 2021.

Table 2.2.2: Program components of Outcome 2 (continued)

Program 2.4 - Program Support for Outcome 2					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
2.4.1 - Component 1 (Departmental DSS - Outcome 2)					
Annual departmental expenses					
Departmental appropriation	182,615	198,635	190,534	180,801	178,687
s74 external revenue ^a	43,725	33,541	33,541	33,541	33,541
Expenses not requiring appropriation in the budget year ^b	25,832	25,863	19,001	12,370	11,000
Total component 1 expenses	252,172	258,039	243,076	226,712	223,228
Total Program expenses	252,172	258,039	243,076	226,712	223,228

Note: Departmental appropriation items and totals by Outcome are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.2.3: Performance criteria for Outcome 2

Table 2.2.3 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 2 – Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives.		
Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, strengthen family and community functioning and facilitate the settlement of migrants and humanitarian entrants into the community.		
Delivery	Assist organisations through a program of grants, procurements and subsidies targeting families, children, young people, volunteers, humanitarian entrants, migrants and other individuals with special circumstances	
Performance information		
Year	Performance criteria	Targets
2018-19	<p>Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS. Agreements and contracts require:</p> <ul style="list-style-type: none"> • Support and capacity building that contribute to strengthening individual and family functioning and communities; or • National leadership and representation for services to build capacity within the families and community sector that works to strengthen family and community functioning 	<p>Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS.</p> <p>No quantifiable targets as programs are demand driven. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of organisations contracted or receiving grant funding to deliver services • Number of individuals assisted • Administered outlays
2019-20	<p>Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS. Agreements and contracts require:</p> <ul style="list-style-type: none"> • Support and capacity building that contribute to strengthening individual and family functioning and communities; or • National leadership and representation for services to build capacity within the families and community sector that works to strengthen family and community functioning 	<p>Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS.</p> <p>No quantifiable targets as programs are demand driven. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of organisations contracted or receiving grant funding to deliver services • Number of individuals assisted • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives	
Material changes to Program 2.1 resulting from the following measures: Nil		

Table 2.2.3: Performance criteria for Outcome 2 (continued)

Program 2.2 – Paid Parental Leave – To provide financial support to parents to help them take time off work following the birth or adoption of a child.		
Delivery	DSS administers the program as part of the social security system Dad and Partner Pay is paid by the Department of Human Services directly to eligible fathers or partners in accordance with the <i>Paid Parental Leave Act 2010</i> The Department of Human Services either funds employers to provide Parental Leave Pay to eligible employees, or provides Parental Leave Pay directly to eligible parents and other persons, according to the provisions of the <i>Paid Parental Leave Act 2010</i>	
Performance information		
Year	Performance criteria	Targets
2018-19	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Dad and Partner Pay • Parental Leave Pay 	Agreement is in place Due to the nature of this payment, where assistance is provided to all those who are eligible and apply, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2019-20	Agreement is in place with the Department of Human Services to provide assurance that payments below are made in accordance with relevant legislation, policy and guidelines: <ul style="list-style-type: none"> • Dad and Partner Pay • Parental Leave Pay 	Agreement is in place Due to the nature of this payment, where assistance is provided to all those who are eligible and apply, targets are not reported. Actual performance will be reported in the DSS Annual Report. Outputs: <ul style="list-style-type: none"> • Number of recipients • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives	
Material changes to Program 2.2 resulting from the following measures: Nil		

Table 2.2.3: Performance criteria for Outcome 2 (continued)

Program 2.3 – Social and Community Services – To set aside funding for the implementation period of Fair Work Australia’s Social, Community and Disability Services Industry Equal Remuneration Order.		
Delivery	Funds are issued to eligible service providers to meet the Australian Government’s share of the pay increases Funds are issued to other government agencies to meet the Australian Government’s share of the pay increases for their eligible service providers	
Performance information		
Year	Performance criteria	Targets
2018-19	Delivery complies with relevant legislation The funds appropriated to DSS are issued to meet the Australian Government’s share of the pay increases	Payments made as described
2019-20	Delivery complies with relevant legislation The funds appropriated to DSS are issued to meet the Australian Government’s share of the pay increases	Payments made as described
2020-21 ^a	As per 2019-20	As per 2019-20
Purpose	Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives	
Material changes to Program 2.3 resulting from the following measures: Nil		

^a Program 2.3 – Social and Community Services ceases on 30 June 2021.

Program 2.4 – Program Support for Outcome 2 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Delivery	Departmental funding	
Performance information		
Year	Performance criteria	Targets
2018-19	Total departmental funding for Outcome 2	Funding is expended on activities that contribute to agency outcomes
2019-20	Total departmental funding for Outcome 2	Funding is expended on activities that contribute to agency outcomes
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives	
Material changes to Program 2.4 resulting from the following measures: Nil		

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

Outcome 3: Disability and Carers

Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services.

Linked programs

<p>Department of Jobs and Small Business</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Employment Services <hr/> <p>Contribution to Outcome 3 made by linked program</p> <p>The Department of Jobs and Small Business is responsible for the provision of employment programs that assist job seekers into work. This Outcome benefits from this linked program as it encourages job seekers receiving working age payments support to meet their mutual obligation requirements and aligns program activities with broader economic participation policy and compliance frameworks.</p>
<p>Department of Health</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 2.1 – Mental Health • Program 6.1 – Access and Information • Program 6.2 – Aged Care Services • Program 6.3 – Aged Care Quality <hr/> <p>Contribution to Outcome 3 made by linked programs</p> <p>This Outcome benefits from these linked programs as they also seek to improve the independence of, and participation by, people with disability and carers. In particular, the Department of Health manages two programs that will have partial or full funding transition to the NDIS and a continuity of support program for people aged 65 and over currently in state specialist disability services who are not eligible for the NDIS. The Department of Health also has policy responsibility for Medicare Benefits Schedule items in relation to disability and mental health.</p>
<p>Department of Human Services</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Services to the Community – Social Security and Welfare <hr/> <p>Contribution to Outcome 3 made by linked program</p> <p>Various payments and concessions under this Outcome are delivered through this linked program administered by the Department of Human Services.</p>

Linked programs (continued)

<p>National Disability Insurance Agency</p>
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.2 – Community inclusion and capacity development grants
<p>Contribution to Outcome 3 made by linked programs These linked programs provide for the delivery of the NDIS.</p>
<p>NDIS Quality and Safeguards Commission</p>
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration
<p>Contribution to Outcome 3 made by linked program The NDIS Quality and Safeguards Commission supports NDIS participants to exercise choice and control, ensure appropriate safeguards are in place for NDIS supports, and establish expectations for providers and their staff to deliver quality support.</p>
<p>The Treasury</p>
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.7 – Assistance to the State for Disability Services • Program 1.9 – National Partnership Payments to the States
<p>Contribution to Outcome 3 made by linked programs The Treasury makes National Specific Purpose Payments to the states for disability services. It also makes National Partnership payments on behalf of DSS to the States on transition to the National Disability Insurance Scheme and other agreements.</p>

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Table 2.3.1: 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.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 3: Disability and Carers					
Program 3.1 - Disability Mental Health and Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,060,233	1,137,245	1,139,301	1,149,618	1,167,771
Special appropriations					
<i>Business Services Wage Assessment Tool Payment Scheme Act 2015</i>	2,872	–	–	–	–
Special Accounts					
National Disability Research Special Account 2016	2,130	431	–	–	–
Administered total	1,065,235	1,137,676	1,139,301	1,149,618	1,167,771
Total expenses for Program 3.1	1,065,235	1,137,676	1,139,301	1,149,618	1,167,771
Program 3.2 - National Disability Insurance Scheme					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	4,284,997	7,050,681	10,148,456	11,117,602	11,870,453
Payments to corporate entities	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Administered total	5,762,671	8,458,936	11,349,606	12,371,568	13,161,434
Total expenses for Program 3.2	5,762,671	8,458,936	11,349,606	12,371,568	13,161,434
Program 3.3 - Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	110,757	111,230	106,769	105,681	101,041
s74 external revenue ^a	3,301	2,525	2,525	2,525	2,525
Expenses not requiring appropriation in the budget year ^b	23,503	19,315	14,694	9,412	8,339
Departmental total	137,561	133,070	123,988	117,618	111,905
Total expenses for Program 3.3	137,561	133,070	123,988	117,618	111,905

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Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 3: Disability and Carers					
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	5,345,230	8,187,926	11,287,757	12,267,220	13,038,224
Payments to corporate entities	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Special appropriations	2,872	–	–	–	–
Special Accounts	2,130	431	–	–	–
Administered total	6,827,906	9,596,612	12,488,907	13,521,186	14,329,205
Departmental expenses					
Departmental appropriation	110,757	111,230	106,769	105,681	101,041
s74 external revenue ^a	3,301	2,525	2,525	2,525	2,525
Expenses not requiring appropriation in the budget year ^b	23,503	19,315	14,694	9,412	8,339
Departmental total	137,561	133,070	123,988	117,618	111,905
Total expenses for Outcome 3	6,965,467	9,729,682	12,612,895	13,638,804	14,441,110
Movement of administered funds between years^c					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 3:					
Program 3.1 - Disability Mental Health and Carers	(2,300)	2,300	–	–	–
Program 3.2 - National Disability Insurance Scheme	(6,500)	4,000	2,500	–	–
Total movement of administered funds	(8,800)	6,300	2,500	–	–

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

^c Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.3.2: Program components of Outcome 3

Program 3.1 - Disability Mental Health and Carers					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
3.1.1 - Component 1 (Community Mental Health)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	53,586	54,075	54,210	55,022	55,957
Total component 1 expenses	53,586	54,075	54,210	55,022	55,957
3.1.2 - Component 2 (Disability and Carer Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	164,377	240,534	226,442	235,715	207,762
Total component 2 expenses	164,377	240,534	226,442	235,715	207,762
3.1.3 - Component 3 (Disability Employment)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	817,084	787,975	782,812	798,572	846,800
Total component 3 expenses	817,084	787,975	782,812	798,572	846,800
3.1.4 - Component 4 (Disability and Carer Service Improvement and Sector Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	25,186	54,661	75,837	60,309	57,252
Total component 4 expenses	25,186	54,661	75,837	60,309	57,252
3.1.5 - Component 5 (Business Services Wage Assessment Tool Payment Scheme)					
Special appropriations					
Business Services Wage Assessment Tool Payment Scheme Act 2015	2,872	-	-	-	-
Total component 5 expenses	2,872	-	-	-	-
3.1.6 - Component 6 (National Disability Research Special Account 2016)					
Special Account Expenses:					
National Disability Research Special Account 2016	2,130	431	-	-	-
Total component 6 expenses	2,130	431	-	-	-
Total Program expenses	1,065,235	1,137,676	1,139,301	1,149,618	1,167,771

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Table 2.3.2: Program components of Outcome 3 (continued)

Program 3.2 - National Disability Insurance Scheme					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
3.2.1 - Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	500,605	218,589	38,277	31,804	37,314
Total component 1 expenses	500,605	218,589	38,277	31,804	37,314
3.2.2 - Component 2 (Sector Development Fund and Jobs and Market Fund)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	35,466	31,840	18,353	–	–
Total component 2 expenses	35,466	31,840	18,353	–	–
3.2.3 - Component 3 (National Disability Insurance Scheme Participant Plans)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	3,628,407	6,665,892	9,958,991	10,951,104	11,696,425
Total component 3 expenses	3,628,407	6,665,892	9,958,991	10,951,104	11,696,425
3.2.4 - Component 4 (National Disability Insurance Scheme Information Linkages and Capacity Building)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	114,277	131,615	132,835	134,694	136,714
Total component 4 expenses	114,277	131,615	132,835	134,694	136,714
3.2.5 - Component 5 (Establishment of the NDIS Quality and Safeguards Commission)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	6,242	2,745	–	–	–
Total component 5 expenses	6,242	2,745	–	–	–
3.2.6 - Component 6 (Payments to Corporate Entity - NDIA agency costs)					
Annual administered expenses					
Payments to corporate entities	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Total component 6 expenses	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Total Program expenses	5,762,671	8,458,936	11,349,606	12,371,568	13,161,434

Table 2.3.2: Program components of Outcome 3 (continued)

Program 3.3 - Program Support for Outcome 3					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
3.3.1 - Component 1 (Departmental DSS - Outcome 3)					
Annual departmental expenses					
Departmental appropriations	110,757	111,230	106,769	105,681	101,041
Section 74 external revenue ^a	3,301	2,525	2,525	2,525	2,525
Expenses not requiring appropriation in the budget year ^b	23,503	19,315	14,694	9,412	8,339
Total component 1 expenses	137,561	133,070	123,988	117,618	111,905
Total Program expenses	137,561	133,070	123,988	117,618	111,905

Note: Departmental appropriation items and totals by Outcome are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.3.3: Performance Criteria for Outcome 3

Table 2.3.3 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 3 – Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services.		
Program 3.1 – Disability Mental Health and Carers – To provide support and community-based initiatives for people with disability, mental illness and carers, so they can develop their capabilities and actively participate in community and economic life.		
Delivery	Assist organisations through a program of grants, procurements and subsidies targeting support to people with disability, carers and people with, or at risk of, mental illness	
Performance information		
Year	Performance criteria	Targets
2018-19	<p>Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS. Agreements and contracts require services that contribute to developing capabilities and active participation in:</p> <ul style="list-style-type: none"> • Employment assistance and other services to people with disability • Direct advocacy support to people with disability • Support to carers • Support through community based initiatives to assist people with, or at risk of, mental illness • National leadership and representation for services to build capacity within the disability, carers or community mental health sectors 	<p>Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS. No quantifiable targets as programs are demand driven. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of organisations contracted or receiving grant funding to deliver services • Number of individuals assisted • Administered outlays

Table 2.3.3: Performance Criteria for Outcome 3 (continued)

<p>Program 3.1 – Disability Mental Health and Carers – To provide support and community-based initiatives for people with disability, mental illness and carers, so they can develop their capabilities and actively participate in community and economic life.</p>		
2019-20	<p>Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS. Agreements and contracts require services that contribute to developing capabilities and active participation in:</p> <ul style="list-style-type: none"> • Employment assistance and other services to people with disability • Direct advocacy support to people with disability • Support to carers • Support through community based initiatives to assist people with, or at risk of, mental illness • National leadership and representation for services to build capacity within the disability, carers or community mental health sectors 	<p>Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS. No quantifiable targets as programs are demand driven. Actual performance will be reported in the DSS Annual Report.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of organisations contracted or receiving grant funding to deliver services • Number of individuals assisted • Administered outlays
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services	
<p>Material changes to Program 3.1 resulting from the following measures: Nil</p>		

Table 2.3.3: Performance Criteria for Outcome 3 (continued)

<p>Program 3.2 – National Disability Insurance Scheme – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes funding from existing Commonwealth programs that are transitioning into the NDIS in a phased approach and the Jobs and Market Fund.</p>		
<p>Delivery</p>	<p>Negotiate NDIS agreements, policy settings and financial arrangements with states and territories for the transition to full scheme</p> <p>Through a program of grants for disability sector improvement, assist people with disability, people with severe mental illness, carers and service providers, to transition to the NDIS</p>	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria</p>	<p>Targets^a</p>
<p>2018-19</p>	<p>Policy, financial and partnership arrangements are in place to create an effective and sustainable NDIS including:</p> <ul style="list-style-type: none"> • Developing and implementing policy settings for full scheme • Implementing funding mechanisms for NDIS transitions • Negotiating agreements with states and territories for full scheme 	<p>Timely and effective policy advice (including Quality and Safeguards) is provided for full scheme</p> <p>Appropriate management of the NDIS cash flow</p> <p>Strategic implementation issues are identified and resolved</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Value of Commonwealth program funding transitioned to the NDIS • Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the NDIS
<p>2019-20</p>	<p>Policy, financial and partnership arrangements are in place to create an effective and sustainable NDIS including:</p> <ul style="list-style-type: none"> • Developing and implementing policy settings for full scheme • Implementing funding mechanisms for NDIS transitions • Negotiating and implementing agreements with states and territories for full scheme 	<p>Timely and effective policy advice (including Quality and Safeguards) is provided for full scheme</p> <p>Appropriate management of the NDIS cash flow</p> <p>Strategic implementation issues are identified and resolved</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Value of Commonwealth program funding transitioned to the NDIS • <i>Value and number of Jobs and Market Fund projects supporting the growth of the NDIS market and workforce</i>
<p>2020-21 and beyond</p>	<p>As per 2019-20</p>	<p>As per 2019-20</p>
<p>Purpose</p>	<p>Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services</p>	
<p>Material changes to Program 3.2 resulting from the following measures: Nil</p>		

^a New or modified performance criteria are shown in *italics*.

Table 2.3.3: Performance Criteria for Outcome 3 (continued)

Program 3.3 – Program Support for Outcome 3 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Delivery	Departmental funding	
Performance information		
Year	Performance criteria	Targets
2018-19	Total departmental funding for Outcome 3	Funding is expended on activities that contribute to agency outcomes
2019-20	Total departmental funding for Outcome 3	Funding is expended on activities that contribute to agency outcomes
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services	
Material changes to Program 3.3 resulting from the following measures: Nil		

2.4 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 4

Outcome 4: Housing

Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services.

Linked programs

The Treasury

Programs

- Program 1.8 - Assistance to the States for Affordable Housing
- Program 1.9 - National Partnership Payments to the States

Contribution to Outcome 4 made by linked programs

On behalf of DSS, the Treasury makes payments to the states for the National Housing and Homelessness Agreement. Annual incentives under the National Rental Affordability Scheme are issued by DSS as cash or refundable tax offset certificates. Refundable tax offset certificates are processed by the Australian Taxation Office.

Table 2.4.1: Budgeted expenses for Outcome 4

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.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 4: Housing					
Program 4.1 - Housing and Homelessness					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	4,588	28,586	31,545	30,437	15
Administered total	4,588	28,586	31,545	30,437	15
Total expenses for Program 4.1	4,588	28,586	31,545	30,437	15
Program 4.2 - Affordable Housing					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	122,204	119,427	115,683	106,335	87,627
Administered total	122,204	119,427	115,683	106,335	87,627
Total expenses for Program 4.2	122,204	119,427	115,683	106,335	87,627
Program 4.3 - Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	20,994	20,000	15,744	15,624	15,635
s74 external revenue ^a	612	473	473	473	473
Expenses not requiring appropriation in the budget year ^b	6,813	5,581	4,249	2,708	2,395
Departmental total	28,419	26,054	20,466	18,805	18,503
Total expenses for Program 4.3	28,419	26,054	20,466	18,805	18,503

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Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

Outcome 4: Housing	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	126,792	148,013	147,228	136,772	87,642
Administered total	126,792	148,013	147,228	136,772	87,642
Departmental expenses					
Departmental appropriation	20,994	20,000	15,744	15,624	15,635
s74 external revenue ^a	612	473	473	473	473
Expenses not requiring appropriation in the budget year ^b	6,813	5,581	4,249	2,708	2,395
Departmental total	28,419	26,054	20,466	18,805	18,503
Total expenses for Outcome 4	155,211	174,067	167,694	155,577	106,145

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.4.2: Program components of Outcome 4

Program 4.1 - Housing and Homelessness					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
4.1.1 - Component 1 (Housing and Homelessness Service Improvement and Sector Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	4,588	28,586	31,545	30,437	15
Total component 1 expenses	4,588	28,586	31,545	30,437	15
Total Program expenses	4,588	28,586	31,545	30,437	15
Program 4.2 - Affordable Housing					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
4.2.1 - Component 1 (National Rental Affordability Scheme)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	122,204	119,427	115,683	106,335	87,627
Total component 1 expenses	122,204	119,427	115,683	106,335	87,627
Total Program expenses	122,204	119,427	115,683	106,335	87,627
Program 4.3 - Program Support for Outcome 4					
	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
4.3.1 - Component 1 (Departmental DSS - Outcome 4)					
Annual departmental expenses					
Departmental appropriations	20,994	20,000	15,744	15,624	15,635
s74 external revenue ^a	612	473	473	473	473
Expenses not requiring appropriation in the budget year ^b	6,813	5,581	4,249	2,708	2,395
Total component 1 expenses	28,419	26,054	20,466	18,805	18,503
Total Program expenses	28,419	26,054	20,466	18,805	18,503

Note: Departmental appropriation items and totals by Outcome are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.4.3: Performance criteria for Outcome 4

Table 2.4.3 below details the performance criteria for each program associated with Outcome 4. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 4 – Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services.		
Program 4.1 – Housing and Homelessness – To provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects.		
Delivery	Fund organisations to design and implement initiatives that improve the availability of affordable housing and prevent homelessness	
Performance information		
Year	Performance criteria	Targets
2018-19	Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS	Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS
2019-20	Delivery by organisations is in accordance with specified requirements, which may include service level standards, of the contracts and agreements between organisations and DSS	Standard of delivery is performed in accordance with the terms and conditions of organisations' contracts and agreements with DSS
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services	
Material changes to Program 4.1 resulting from the following measures: Nil		

Table 2.4.3: Performance criteria for Outcome 4 (continued)

Program 4.2 – Affordable Housing – To improve the supply of affordable rental housing to low and moderate income households.		
Delivery	Provide National Rental Affordability Scheme incentives in accordance with statutory criteria to approved participants	
Performance information		
Year	Performance criteria	Targets^a
2018-19	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants who comply with the regulations, so National Rental Affordability Scheme dwellings are made available at reduced rents for eligible low and moderate income households	<p>Incentives are only issued when compliance with the regulations has been adhered to. It is also demand-driven in terms of approved participants needing to submit a Statement of Compliance in order to be eligible to receive an incentive. Actual performance will be reported in the DSS Annual Report.</p> <ul style="list-style-type: none"> • Number of incentives issued for the relevant National Rental Affordability Scheme year (Cash Payments and Refundable Tax Offsets) • Percentage of dwellings that were paid an incentive for the relevant National Rental Affordability Scheme year
2019-20	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants who comply with the regulations, so National Rental Affordability Scheme dwellings are made available at reduced rents for eligible low and moderate income households	<p><i>National Rental Affordability Scheme incentives are issued only after approved participants lodge Statements of Compliance for dwellings and DSS assesses whether the conditions of allocation have been satisfied. Actual performance will be reported in the DSS Annual Report.</i></p> <ul style="list-style-type: none"> • Number of incentives issued for the relevant National Rental Affordability Scheme year (Cash Payments and Refundable Tax Offsets) • Percentage of National Rental Affordability Scheme dwellings paid an incentive for the relevant National Rental Affordability Scheme year
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services	
Material changes to Program 4.2 resulting from the following measures: Nil		

^a New or modified performance criteria are shown in *italics*.

Table 2.4.3: Performance criteria for Outcome 4 (continued)

Program 4.3 – Program Support for Outcome 4 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Delivery	Departmental funding	
Performance information		
Year	Performance criteria	Targets
2018-19	Total departmental funding for Outcome 4	Funding is expended on activities that contribute to agency outcomes
2019-20	Total departmental funding for Outcome 4	Funding is expended on activities that contribute to agency outcomes
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services	
Material changes to Program 4.3 resulting from the following measures: Nil		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019-20 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences in entity resourcing and financial statements

Table 3.1 recognises revenue on an accrual basis.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2018-19 to 2022-23. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

Amounts in these statements are rounded to the nearest thousand dollars.

Departmental and Administered Items

Departmental revenues, expenses, assets and liabilities are those which are controlled by DSS. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by DSS in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by DSS on behalf of the Government, according to set government directions. Administered expenses include subsidies, grants, personal benefit payments and suppliers.

Asset Valuation

All assets are initially recorded at cost. Property, plant and equipment and other infrastructure assets are periodically revalued to fair value.

Commentary – Financial Statements

Intangibles (Departmental)

Intangibles represent computer software at cost.

Employee provisions (Departmental)

Employee provisions consist of accrued leave entitlements, accrued salary and wages and superannuation payments that are owed to employees at the end of the financial year.

Receivables (Administered)

Administered receivables represent amounts owing to the Australian Government for overpayments to benefit recipients. The figure presented in the financial statements is net of provisions recognised for bad and doubtful debts.

Non-financial assets – other (Administered)

Other non-financial assets relate to estimated administered prepayments at the end of the financial year.

Personal benefits payable (Administered)

Personal benefits payable relates to special appropriation amounts recognised as payables due to the timing of payments to benefit recipients at the end of the financial year.

Departmental

Income and expenses

DSS is budgeting for a balanced operating result in 2019-20 before allowing for unfunded depreciation expenses of \$78.9 million. Under net cash funding arrangements, asset replacement is funded through capital appropriations.

Total operating revenue for 2019-20 is estimated at \$472.8 million, higher than in 2018-19. Expenditure for 2019-20 is estimated to be \$551.7 million (inclusive of \$78.9 million of unfunded depreciation), lower than in 2018-19.

Balance sheet

DSS' budgeted net asset position for 2019-20 is expected to be \$100.0 million, \$50.5 million lower than 2018-19.

Administered

Income and expenses

DSS will administer the collection of non-taxation revenue estimated at \$778.6 million in 2019-20, higher than 2018-19 mainly due to recoveries of National Redress Scheme for Institutional Child Sexual Abuse payments made on behalf of other governments and organisations.

DSS expenses administered on behalf of the Australian Government will total \$126.3 billion in 2019-20, higher than in 2018-19 mainly due to demographic changes and policy initiatives.

Balance sheet

Total assets administered on behalf of the Australian Government are expected to be \$6.6 billion, higher than in 2018-19, primarily due to increased receivables.

Total liabilities administered on behalf of the Australian Government are expected to be \$6.8 billion, higher than 2018-19 primarily due to increased personal benefits payable.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	275,023	285,295	287,062	290,235	295,143
Suppliers	192,558	183,015	152,680	138,095	126,718
Depreciation and amortisation	90,551	78,883	59,024	37,435	33,018
Other expenses	4,493	4,486	4,522	4,522	4,522
Total expenses	562,625	551,679	503,288	470,287	459,401
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	50,082	37,569	37,569	37,569	37,569
Total own-source revenue	50,082	37,569	37,569	37,569	37,569
Gains					
Other gains	1,470	1,470	1,470	1,470	1,470
Total gains	1,470	1,470	1,470	1,470	1,470
Total own-source income	51,552	39,039	39,039	39,039	39,039
Net (cost of)/contribution by services	(511,073)	(512,640)	(464,249)	(431,248)	(420,362)
Revenue from Government	420,522	433,757	405,225	393,813	387,344
Surplus/(deficit) attributable to the Australian Government	(90,551)	(78,883)	(59,024)	(37,435)	(33,018)
Total comprehensive income/(loss)	(90,551)	(78,883)	(59,024)	(37,435)	(33,018)
Total comprehensive income/(loss) attributable to the Australian Government	(90,551)	(78,883)	(59,024)	(37,435)	(33,018)

Prepared on Australian Accounting Standards basis.

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of Net Cash Appropriation Arrangements

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations ^a	90,551	78,883	59,024	37,435	33,018
Total comprehensive income/(loss) - as per the Statement of Comprehensive Income	(90,551)	(78,883)	(59,024)	(37,435)	(33,018)

Prepared on Australian Accounting Standards basis.

^a From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding departmental capital budgets, please refer to Table 3.5 departmental capital budget statement.

Department of Social Services Budget Statements

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	6,602	6,602	6,602	6,602	6,602
Trade and other receivables	70,908	69,086	64,467	64,586	65,478
Total financial assets	77,510	75,688	71,069	71,188	72,080
Non-financial assets					
Leasehold improvements	52,417	44,349	37,502	33,899	31,526
Property, plant and equipment	25,566	22,123	16,575	10,308	7,296
Intangibles	122,721	83,707	54,802	45,310	35,872
Other non-financial assets	28,149	28,149	28,149	28,149	28,149
Total non-financial assets	228,853	178,328	137,028	117,666	102,843
Total assets	306,363	254,016	208,097	188,854	174,923
LIABILITIES					
Payables					
Suppliers	35,068	30,086	25,288	23,670	22,725
Other payables	32,644	32,593	32,855	32,855	32,855
Total payables	67,712	62,679	58,143	56,525	55,580
Provisions					
Employee provisions	86,992	90,203	90,120	91,857	93,694
Other provisions	1,087	1,087	1,087	1,087	1,087
Total provisions	88,079	91,290	91,207	92,944	94,781
Total liabilities	155,791	153,969	149,350	149,469	150,361
Net assets	150,572	100,047	58,747	39,385	24,562
EQUITY^a					
Parent entity interest					
Contributed equity	472,491	500,849	518,573	536,646	554,841
Reserves	72,393	72,393	72,393	72,393	72,393
Retained surpluses (accumulated deficit)	(394,312)	(473,195)	(532,219)	(569,654)	(602,672)
Total parent entity interest	150,572	100,047	58,747	39,385	24,562
Total equity	150,572	100,047	58,747	39,385	24,562

Prepared on Australian Accounting Standards basis.

^a 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity – summary of movement
(Budget year 2019-20)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	(394,312)	72,393	472,491	150,572
Adjusted opening balance	(394,312)	72,393	472,491	150,572
Comprehensive income				
Surplus/(deficit) for the period	(78,883)	–	–	(78,883)
Total comprehensive income	(78,883)	–	–	(78,883)
of which:				
Attributable to the Australian Government	(78,883)	–	–	(78,883)
Transactions with owners				
Contributions by owners				
Equity Injection – Appropriation	–	–	10,845	10,845
Departmental capital budget	–	–	17,513	17,513
Subtotal transactions with owners	–	–	28,358	28,358
Estimated closing balance as at 30 June 2020	(473,195)	72,393	500,849	100,047
Closing balance attributable to the Australian Government	(473,195)	72,393	500,849	100,047

Prepared on Australian Accounting Standards basis.

Department of Social Services Budget Statements

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	425,999	435,579	409,844	393,694	386,452
Goods and services	50,082	37,569	37,569	37,569	37,569
Total cash received	476,081	473,148	447,413	431,263	424,021
Cash used					
Employees	268,549	282,084	287,145	288,498	293,306
Suppliers	197,948	186,578	155,746	138,243	126,193
Other	4,493	4,486	4,522	4,522	4,522
Total cash used	470,990	473,148	447,413	431,263	424,021
Net cash from/(used by) operating activities	5,091	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	43,623	28,358	17,724	18,073	18,195
Total cash used	43,623	28,358	17,724	18,073	18,195
Net cash from/(used by) investing activities	(43,623)	(28,358)	(17,724)	(18,073)	(18,195)
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	38,532	28,358	17,724	18,073	18,195
Total cash received	38,532	28,358	17,724	18,073	18,195
Net cash from/(used by) financing activities	38,532	28,358	17,724	18,073	18,195
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	6,602	6,602	6,602	6,602	6,602
Cash and cash equivalents at the end of the reporting period	6,602	6,602	6,602	6,602	6,602

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Departmental capital budget – Appropriation Bill No. 1	17,063	17,513	17,442	17,789	17,910
Equity injections – Appropriation Bill No. 2	21,469	10,845	282	284	285
Total new capital appropriations	38,532	28,358	17,724	18,073	18,195
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	38,532	28,358	17,724	18,073	18,195
Total Items	38,532	28,358	17,724	18,073	18,195
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^a	26,560	10,845	282	284	285
Funded by capital appropriations – departmental capital budget ^b	17,063	17,513	17,442	17,789	17,910
TOTAL	43,623	28,358	17,724	18,073	18,195
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	43,623	28,358	17,724	18,073	18,195
Total cash used to acquire assets	43,623	28,358	17,724	18,073	18,195

Prepared on Australian Accounting Standards basis.

^a Includes both current Appropriation Bill (No. 2) and prior Act 2/4/6 appropriations.

^b Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets.

Table 3.6: Statement of asset movements (Budget year 2019-20)

	Leasehold improvements	Property, plant & equipment	Intangibles	Other	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019					
Gross book value	72,511	56,850	376,851	28,149	534,361
Accumulated depreciation/ amortisation and impairment	(20,094)	(31,284)	(254,130)	–	(305,508)
Opening net book balance	52,417	25,566	122,721	28,149	228,853
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity ^a	–	–	10,845	–	10,845
By purchase – appropriation ordinary annual services ^b	350	10,714	6,449	–	17,513
Total additions	350	10,714	17,294	–	28,358
Other movements					
Depreciation/amortisation expense	(8,418)	(14,157)	(56,308)	–	(78,883)
Total other movements	(8,418)	(14,157)	(56,308)	–	(78,883)
As at 30 June 2020					
Gross book value	72,861	67,564	394,145	28,149	562,719
Accumulated depreciation/ amortisation and impairment	(28,512)	(45,441)	(310,438)	–	(384,391)
Closing net book balance	44,349	22,123	83,707	28,149	178,328

Prepared on Australian Accounting Standards basis.

^a 'Appropriation equity' refers to equity injections provided through Appropriation Bill (No. 2) 2019-20.

^b 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019-20 for depreciation/amortisation expenses, departmental capital budgets or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Grants	2,298,072	1,827,956	1,560,300	1,465,455	1,486,319
Subsidies	122,204	119,427	115,683	106,335	87,627
Personal benefits	110,661,860	114,528,360	116,710,090	120,772,851	124,761,485
Suppliers	297,438	471,303	483,766	421,849	389,520
Write-down and impairment of assets	703,649	688,889	702,721	548,671	455,941
Borrowing costs	9,759	10,033	10,412	10,858	11,366
Payments to corporate entities	5,272,321	8,385,691	11,542,567	12,339,764	13,124,120
Other expenses	239,277	243,757	264,903	26,589	–
Total expenses administered on behalf of Government	119,604,580	126,275,416	131,390,442	135,692,372	140,316,378
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Interest	54,593	48,237	51,782	55,481	46,923
Other sources of non-taxation revenues	129,972	730,335	689,838	521,153	454,630
Total non-taxation revenue	184,565	778,572	741,620	576,634	501,553
Total own-source revenue administered on behalf of Government	184,565	778,572	741,620	576,634	501,553
Total own-source income administered on behalf of Government	184,565	778,572	741,620	576,634	501,553
Net (cost of)/ contribution by services	(119,420,015)	(125,496,844)	(130,648,822)	(135,115,738)	(139,814,825)
Surplus/(deficit)	(119,420,015)	(125,496,844)	(130,648,822)	(135,115,738)	(139,814,825)
Total comprehensive income/(loss)	(119,420,015)	(125,496,844)	(130,648,822)	(135,115,738)	(139,814,825)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents ^a	327,907	401,515	477,749	477,749	477,749
Receivables	3,712,395	3,896,347	4,060,646	4,180,592	4,112,008
Investments	1,875,897	1,875,897	1,875,897	1,875,897	1,875,897
Total financial assets	5,916,199	6,173,759	6,414,292	6,534,238	6,465,654
Non-financial assets					
Other non-financial assets	444,923	458,453	467,236	479,668	492,080
Total non-financial assets	444,923	458,453	467,236	479,668	492,080
Total assets administered on behalf of Government	6,361,122	6,632,212	6,881,528	7,013,906	6,957,734
LIABILITIES					
Payables					
Suppliers	44,187	44,154	44,121	44,088	44,088
Subsidies	53,043	51,588	49,627	44,729	34,926
Personal benefits payable	2,140,731	2,482,241	2,448,330	2,421,039	2,420,220
Grants	34,623	34,623	34,623	34,623	34,623
Other payables	81,085	81,085	81,085	81,085	81,085
Total payables	2,353,669	2,693,691	2,657,786	2,625,564	2,614,942
Provisions					
Personal benefits provision	4,028,265	4,097,920	3,953,294	3,827,608	3,696,888
Total provisions	4,028,265	4,097,920	3,953,294	3,827,608	3,696,888
Total liabilities administered on behalf of Government	6,381,934	6,791,611	6,611,080	6,453,172	6,311,830
Net assets/(liabilities)	(20,812)	(159,399)	270,448	560,734	645,904

Prepared on Australian Accounting Standards basis.

^a Includes special account balances.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	50,891	54,520	49,578	45,296	45,278
Other	838,914	1,514,245	1,609,816	1,435,223	1,416,716
Total cash received	889,805	1,568,765	1,659,394	1,480,519	1,461,994
Cash used					
Grant payments	2,299,129	1,827,956	1,560,300	1,465,455	1,486,319
Subsidies paid	108,059	120,882	117,644	111,233	97,430
Personal benefits	112,093,526	115,703,201	118,537,312	122,294,725	126,055,741
Suppliers	297,438	471,336	483,799	421,882	389,520
Payments to corporate entities	5,272,321	8,385,691	11,542,567	12,339,764	13,124,120
Other	319,511	243,757	264,903	26,589	–
Total cash used	120,389,984	126,752,823	132,506,525	136,659,648	141,153,130
Net cash from/(used by) operating activities	(119,500,179)	(125,184,058)	(130,847,131)	(135,179,129)	(139,691,136)
INVESTING ACTIVITIES					
Cash received					
Repayments of loans and advances	47,639	45,238	45,238	45,238	45,238
Total cash received	47,639	45,238	45,238	45,238	45,238
Cash used					
Loans and advances	214,853	228,934	273,517	346,818	246,006
Total cash used	214,853	228,934	273,517	346,818	246,006
Net cash from/(used by) investing activities	(167,214)	(183,696)	(228,279)	(301,580)	(200,768)
Net increase/(decrease) in cash held	(119,667,393)	(125,367,754)	(131,075,410)	(135,480,709)	(139,891,904)
Cash and cash equivalents at beginning of reporting period					
	244,859	327,907	401,515	477,749	477,749
Cash from Official Public Account for:					
– Appropriations	120,598,739	127,063,667	132,864,560	137,001,899	141,441,915
Cash to Official Public Account for:					
– Appropriations	848,298	1,622,305	1,712,916	1,521,190	1,550,011
Cash and cash equivalents at end of reporting period	327,907	401,515	477,749	477,749	477,749

Prepared on Australian Accounting Standards basis.

**AUSTRALIAN INSTITUTE OF FAMILY
STUDIES**

**ENTITY RESOURCES AND PLANNED
PERFORMANCE**

AUSTRALIAN INSTITUTE OF FAMILY STUDIES

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AUSTRALIAN INSTITUTE OF FAMILY STUDIES

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Australian Institute of Family Studies (AIFS or the Institute) is the Australian Government's key research body in the area of family wellbeing. It was established in 1980 under the *Family Law Act 1975*. AIFS' role is to conduct research and communicate findings to policy-makers, service providers and the community about factors affecting family wellbeing.

AIFS' work builds an evidence base about 'what works for families'. The evidence base contributes to developing policy and practice to promote the wellbeing of families in Australia. Within the Australian Government, AIFS is uniquely positioned as a bridge between research, policy and evidence-based practice.

Strategic Directions

As outlined in *AIFS Agency (Corporate) Plan 2018-2022*, these four pillars underpin the Institute's organisational strategy:

- **Create knowledge:** research and advice in the design, implementation and evaluation of policy and practices;
- **Communicate for impact:** resources and education for policy, practice, researchers and the public;
- **Collaborate and connect:** bringing policy makers, service providers and researchers together;
- **Activate:** sustainability as an independent Institute.

Recently the Institute developed its 'theory of change'. This articulates how AIFS achieves better outcomes for children, families and communities. The Institute's theory of change sets out the causal pathway to achieving its outcome and organisational purpose.

Australian Institute of Family Studies Budget Statements

To summarise the theory of change, AIFS achieves impact as follows:

- 1) AIFS conducts research and translates findings from our own research and the broader evidence base for policy makers and practitioners so that they are able to design effective policies, services and programs for families.
- 2) When informed by evidence from AIFS research, laws, policies and service systems are more effective.
- 3) This leads to better outcomes for children, families, and communities.

Throughout 2019-20, the majority of AIFS' work will again be undertaken on behalf of government agencies seeking research evidence to inform specific policy and service-delivery decisions affecting families, and their communities, in Australia.

AIFS will continue to communicate and translate research findings so they are relevant to policy makers and practitioners. Key stakeholders seeking this information include primarily other Australian Government agencies, but also state, territory and local governments; providers of services to families and children; courts and legal professionals; researchers and policy-makers; and the broader Australian community.

AIFS researchers will also work across governments and the child and family welfare sector to support the use of evidence in both policy and practice. Examples of this work include:

- co-designing evaluation and outcomes measurements for in-house evaluations;
- building the capability of the sector to use evidence-informed practice; and
- undertaking independent large-scale evaluations of national policy initiatives and reforms.

AIFS is one of six Data Linkage Integrating Authorities in Australia. It is strongly engaged with the Australian Government's data sharing and release strategy and the establishment of the Office of the National Data Commissioner. This strategy, once completed, will enhance the Institute's capacity to make more effective use of Commonwealth data, Institute data, and administrative and other statistical holdings and enable AIFS to assist other agencies to benefit from linked data.

To enable AIFS to achieve its priorities, we will continue to experiment, test new ideas and adapt to face the changing external environment.

Commitment to excellence

AIFS is committed to the pursuit of 'excellence for impact'. We ensure the quality of our work through:

- rigorous ethical standards and oversight by an ethics committee;
- seeking best practice in the design of research methodologies and analysis; and
- subjecting research design, methodology and results to both internal and external review.

Our research work includes projects involving a range of data collection and analytic methods (such as quantitative, qualitative and mixed methods). This includes undertaking longitudinal studies; analysing major national datasets, such as the Australian Bureau of Statistics census; program evaluation; and undertaking literature reviews and submissions to government inquiries.

The Institute maintains high standards in relation to its research and corporate governance through:

- adherence to the standards set by the National Statement on Ethical Conduct in Human Research;
- use of peer reviewing of projects and publications including its own Scientific Research Committee;
- the Australian Gambling Research Centre Expert Advisory Group; and
- the Risk Assessment and Audit Committee.

Key activities in 2019-20

The Institute's priorities in 2019-20, guided by *AIFS Agency (Corporate) Plan 2018-2022*, will include a number of significant activities:

- **Longitudinal and Lifecourse Studies:** AIFS runs several large-scale longitudinal surveys that help to inform long-term policy and practice. These studies contribute to an evidence base to inform policy development and analysis undertaken by AIFS and by other researchers. They include *Growing up in Australia: The Longitudinal Study of Australian Children*, *Building a New Life in Australia: The Longitudinal Study of Humanitarian Migrants*, and *Ten to Men: The Australian Longitudinal Study on Male Health*.

As these studies progress, their power to change our understanding of what helps and hinders families to thrive continues to grow. In 2019-20, AIFS will focus on explaining the implications of the evidence from its longitudinal data sets to policy makers and practitioners. AIFS communicates these insights from the studies to help governments and services design effective policies, services and programs for families.

AIFS will implement innovative engagement methodologies with its study participants to ensure enduring loyalty to the studies so that a strong story can continue to be told. Knowledge sharing and collaborations with longitudinal studies internationally are essential for continuous improvement. The Institute will continue to grow its international collaborations in 2019-20 by attending and presenting at conferences and organising workshops with key studies from across the globe.

- **Capability building:** The Institute will build the capability of policy agencies and service providers in policy design, evidence-based practice and evaluation. This includes:
 - training for policy makers and child and family welfare practitioners in the use and generation of evidence in their work;
 - delivering the *Child Family Community Australia* information exchange. This is an important vehicle for providing free professional development, translating research findings, disseminating practice-relevant information, and fostering engagement between researchers, policy-makers, and child and family welfare practitioners;
 - working collaboratively with agencies in the design and implementation of policy and program evaluation using codesign and developmental evaluation approaches; and
 - developing tools and outcomes frameworks to assist in the implementation of evaluations.
- **Research communication and policy impact:** Ensuring our research and resources are accessible, relevant and timely is a priority of the Institute. In 2019-20 we will:
 - implement our Knowledge Translation Strategy to enhance the policy impacts of AIFS' research;
 - embed an ongoing content governance process to ensure the most current research, publications and resources are easily discoverable on our website;
 - disseminate AIFS' research findings via our websites, e-newsletters, targeted media, webinars, videos and social media;
 - continue the AIFS Webinar Series: a platform for world-class speakers to share their knowledge on matters affecting family wellbeing. These activities reach a broad audience in Australia and beyond.

- **Developing and delivering the AIFS 2020 Conference:** In 2019-20, AIFS will undertake significant planning for the conference, scheduled for 10-12 June 2020 in Melbourne. The goal is to offer an event that shares knowledge and builds cross sector capability to accelerate positive change in family policy and service systems. The conference offers unrivalled opportunities for policy and service delivery professionals to engage with leading thinkers and researchers across a range of disciplines and sectors who are dedicated to improving the lives of families. Together they will explore how research, policy and practice can ensure that families flourish in this rapidly changing world. This will be a milestone event for the Institute, marking the 40th year since its establishment.
- **Transforming AIFS' operational and business processes:** Effective and efficient operational processes are essential to AIFS' success as they are the enablers of knowledge creation, communication and collaboration functions. Key enhancements in 2019-20 will be:
 - consolidation of the roll out of our shared service finance and payroll platforms;
 - reviewing and revising recruitment strategies to ensure the Institute continues to attract the right mix of talent and expertise among its staff;
 - a major review and refresh of the Institute's Risk Management Framework and continuing to ensure it fosters a positive risk culture; and
 - implementing initiatives arising from a new Information Management and Technology Strategy, which is currently being developed.
- **Transformation of culture:** We will build on the cultural transformation of the Institute that has significantly improved our staff survey results. AIFS is now placed in the top 10 agencies across the Australian Public Service (APS) for staff engagement, innovation and wellbeing (APS Employee Census), and activities are planned to maintain or improve these results.
- **Relationship building:** As in past years, AIFS will continue to build relationships with organisations that also have a stake in research, policy and practice that affect family wellbeing. These relationships help to build research capability and extend communications reach, for the benefit of the Australian Government and the Australian community.

- **The Australian Gambling Research Centre:** This research centre provides high-quality, evidence-based publications and resources to increase the capacity of policy makers, researchers and professionals working in the sector. Key projects for 2019-20 include:
 - the ‘National Consumer Protection Framework for Online Wagering in Australia – Baseline Study’ which DSS has commissioned as part of a larger four-phase evaluation of the National Framework;
 - ‘The Relationship Between Gambling and Domestic Violence Against Women’, a national project funded by Australia’s National Research Organisation for Women’s Safety investigating the nature of the relationship between gambling and domestic violence; and
 - ‘Pints, Punts and Peers’, a study exploring the relationship between alcohol consumption and sports betting among young Australians.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Institute of Family Studies resource statement – Budget estimates for 2019-20 as at Budget April 2019

	<i>2018-19^a</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	2019-20 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^b		
Prior year appropriations available ^c	5,078	4,606
Departmental appropriation ^d	4,412	4,452
s74 external revenue ^e	11,561	10,987
Departmental capital budget ^f	189	189
<i>Total departmental annual appropriations</i>	<u>21,240</u>	<u>20,234</u>
Total departmental resourcing	21,240	20,234
Total resourcing for the Australian Institute of Family Studies	21,240	20,234
	<u>2018-19</u>	<u>2019-20</u>
Average staffing levels (number)	82	82

Prepared on a resourcing (i.e. appropriations available) basis.

Note: All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

^a Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018-19, as they had not been enacted at the time of publication.

^b Appropriation Bill (No. 1) 2019-20.

^c Estimated adjusted balance carried forward from previous year.

^d Excludes departmental capital budget.

^e Estimated external revenue receipts under section 74 of the PGPA Act.

^f Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

1.3 BUDGET MEASURES

There are no new Budget measures relating to AIFS.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for AIFS can be found at: www.aifs.gov.au.

The most recent annual performance statement can be found at: www.aifs.gov.au.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1

Increased understanding of factors affecting how families function by conducting research and communicating findings to policy-makers, service providers and the broader community.

Table 2.1.1: Budgeted expenses for Outcome 1

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.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.1 - Australian Institute of Family Studies					
Departmental expenses					
Departmental appropriation	4,412	4,452	4,482	4,512	4,543
s74 external revenue ^a	11,740	10,944	11,106	11,403	11,702
Expenses not requiring appropriation in the budget year ^b	506	564	601	611	483
Departmental total	16,658	15,960	16,189	16,526	16,728
Total expenses for Program 1.1	16,658	15,960	16,189	16,526	16,728
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,412	4,452	4,482	4,512	4,543
s74 external revenue ^a	11,740	10,944	11,106	11,403	11,702
Expenses not requiring appropriation in the budget year ^b	506	564	601	611	483
Departmental total	16,658	15,960	16,189	16,526	16,728
Total expenses for Outcome 1	16,658	15,960	16,189	16,526	16,728

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

^a Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

^b 'Expenses not requiring appropriation in the budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

<p>Outcome 1 – Increased understanding of factors affecting how families function by conducting research and communicating findings to policy-makers, service providers and the broader community.</p>	
<p>Program 1.1 – Australian Institute of Family Studies – To increase understanding of factors affecting how Australian families function by conducting research and communicating findings to policy-makers, service providers and the broader community, AIFS will manage its resources to:</p> <ul style="list-style-type: none"> • undertake high-quality, impartial research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 	
<p>Delivery</p>	<p>Research outputs, including research projects involving a range of data collection and analytical methods (including qualitative, quantitative and mixed methods), as well as undertaking longitudinal studies and analyses of major datasets such as the Australian Bureau of Statistics census, data linkage and completing literature reviews and submissions to government inquiries</p> <p>AIFS will focus its work across four strategic areas:</p> <p>Create knowledge: research and advice in the design, implementation and evaluation of policy and practice</p> <p>Communicate for impact: resources and education for policy, practice, researchers and the public knowledge about families and communities</p> <p>Collaborate and connect: bringing policy makers, service providers and researchers together</p> <p>Activate: sustainability as an independent Institute</p> <p>Communication activities include:</p> <ul style="list-style-type: none"> • information exchange activities • publications, research reports, fact sheets and papers, as well as articles in journals and books published elsewhere • conferences, seminars, webinars, forums, etc. hosted by AIFS • websites and electronic publishing • Electronic Direct Mail • presentations by AIFS' staff at conferences and forums related to the wellbeing of families in Australia • Government submissions • bibliographic and other library services

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – To increase understanding of factors affecting how Australian families function by conducting research and communicating findings to policy-makers, service providers and the broader community, AIFS will manage its resources to:		
<ul style="list-style-type: none"> • undertake high-quality, impartial research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 		
Performance information		
Year	Performance criteria	Targets
2018-19	Number of commissioning bodies commissioning work by AIFS	20
	Number of research projects at AIFS	45
	Number of longitudinal studies at AIFS	6
	Number of publications disseminated or downloaded from the AIFS website	3.2 million
	Number of media mentions	5,000
	Number of publications	100
	Number of presentations given by AIFS' staff	100
	Number of bibliographic records generated at AIFS	2,200
	Total attendance at AIFS conferences, seminars, webinars and forums	3,000
	Number of partnerships, Memorandum of Understanding (MoUs) and collaborations in place	30
	Number of conferences, seminars and forums hosted by AIFS	18
	Number of government submissions	7
	Percentage of research staff with postgraduate qualifications	60 per cent
	Reduction in operational costs	5 per cent
	Percentage of clients satisfied with AIFS' services	85 per cent
Percentage of stakeholders satisfied with AIFS' services	85 per cent	

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – To increase understanding of factors affecting how Australian families function by conducting research and communicating findings to policy-makers, service providers and the broader community, AIFS will manage its resources to:		
<ul style="list-style-type: none"> • undertake high-quality, impartial research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 		
Year	Performance criteria ^a	Targets ^a
2019-20	Number of commissioning bodies commissioning work by AIFS	18
	Number of research projects at AIFS	35
	Number of publications disseminated or downloaded from the AIFS website	3.2 million
	Number of media mentions	5,500
	Number of publications released by AIFS	70
	Number of presentations given by AIFS' staff	80
	Number of bibliographic records generated at AIFS	2,200
	Total attendance at AIFS conferences, seminars, webinars and forums	7,000
	Number of partnerships, MoUs and collaborations in place	30
	Number of conferences, seminars and forums hosted by AIFS	18

^a New or modified performance criteria are shown in *italics*.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.1 – Australian Institute of Family Studies – To increase understanding of factors affecting how Australian families function by conducting research and communicating findings to policy-makers, service providers and the broader community, AIFS will manage its resources to:</p> <ul style="list-style-type: none"> • undertake high-quality, impartial research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 		
Year	Performance criteria^a	Targets^a
2020-21 and beyond	Number of commissioning bodies commissioning work by AIFS	20
	Number of research projects at AIFS	38
	Number of publications disseminated or downloaded from the AIFS website	3.4 million
	Number of media mentions	5,500
	Number of publications released by AIFS	70
	Number of presentations given by AIFS' staff	70
	Number of bibliographic records generated at AIFS	2,200
	Total attendance at AIFS conferences, seminars, webinars and forums	6,500
	Number of partnerships, MoUs and collaborations in place	32
	Number of conferences, seminars and forums hosted by AIFS	20
Purpose	To increase the understanding of factors affecting Australian families by conducting research and communicating findings to policy-makers, service providers and the broader community	
<p>Material changes to Program 1.1 resulting from the following measures: Nil</p> <p>For 2019-20, and 2020-21 and beyond the following performance criteria have been removed:</p> <ul style="list-style-type: none"> • <i>Number of longitudinal studies at AIFS</i> • <i>Number of government submissions</i> • <i>Percentage of research staff with postgraduate qualifications</i> • <i>Reduction in operational costs</i> • <i>Percentage of clients satisfied with AIFS' services</i> • <i>Percentage of stakeholders satisfied with AIFS' services</i> <p>These criteria have been removed as they no longer represent outcomes from AIFS' Strategic Directions. New performance criteria are in development and will be included in the next AIFS Corporate Plan.</p>		

^a New or modified performance criteria are shown in *italics*.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019-20 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences between entity resourcing and financial statements

The financial statements in Section 3 recognise revenue on an accrual basis and the entity resourcing is based on available appropriation and cash receipts.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental

Income and Expenses

AIFS is budgeting for a break-even position in 2019-20 and the forward years after adjusting for depreciation and amortisation expenses.

Total own-sourced revenue for 2019-20 is expected to be \$10.9 million and revenue from government is expected to be \$4.5 million.

Balance Sheet

AIFS has a budgeted net asset position of \$1.8 million in 2019-20.

Total Assets for 2019-20 are estimated to be \$9.9 million, comprising \$7.3 million of financial assets and \$2.6 million in non-financial assets.

Total Liabilities for 2019-20 are estimated to be \$8.1 million, with the primary liabilities being accrued employee entitlements, which total \$2.5 million, supplier payables \$0.4 million and unearned revenue \$5.3 million.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	11,385	10,816	10,938	11,155	11,380
Suppliers	4,799	4,612	4,682	4,792	4,897
Depreciation and amortisation ^a	474	532	569	579	451
Total expenses	16,658	15,960	16,189	16,526	16,728
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	11,658	10,862	11,024	11,321	11,620
Other revenue	82	82	82	82	82
Total own-source revenue	11,740	10,944	11,106	11,403	11,702
Gains					
Other gains	32	32	32	32	32
Total gains	32	32	32	32	32
Total own-source income	11,772	10,976	11,138	11,435	11,734
Net (cost of)/contribution by services	(4,886)	(4,984)	(5,051)	(5,091)	(4,994)
Revenue from Government	4,412	4,452	4,482	4,512	4,543
Surplus/(deficit) attributable to the Australian Government	(474)	(532)	(569)	(579)	(451)
Total comprehensive income/(loss) attributable to the Australian Government	(474)	(532)	(569)	(579)	(451)
Note: Impact of Net Cash Appropriation Arrangements					
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations ^a	474	532	569	579	451
Total comprehensive income/(loss) - as per the Statement of Comprehensive Income	(474)	(532)	(569)	(579)	(451)

Prepared on Australian Accounting Standards basis.

^a From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding departmental capital budgets, please refer to Table 3.5 departmental capital budget statement.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	215	258	232	258	253
Trade and other receivables	6,025	6,394	6,779	7,184	7,625
Other financial assets	601	610	618	634	650
Total financial assets	6,841	7,262	7,629	8,076	8,528
Non-financial assets					
Property, plant and equipment	2,534	2,201	1,832	1,455	1,198
Intangibles	45	35	25	15	15
Other non-financial assets	355	359	363	370	378
Total non-financial assets	2,934	2,595	2,220	1,840	1,591
Total assets	9,775	9,857	9,849	9,916	10,119
LIABILITIES					
Payables					
Suppliers	359	363	367	374	382
Other payables	5,095	5,261	5,372	5,559	5,747
Total payables	5,454	5,624	5,739	5,933	6,129
Provisions					
Employee provisions	2,217	2,472	2,728	2,988	3,252
Total provisions	2,217	2,472	2,728	2,988	3,252
Total liabilities	7,671	8,096	8,467	8,921	9,381
Net assets	2,104	1,761	1,382	995	738
EQUITY^a					
Parent entity interest					
Contributed equity	4,435	4,624	4,814	5,006	5,200
Reserves	214	214	214	214	214
Retained surplus (accumulated deficit)	(2,545)	(3,077)	(3,646)	(4,225)	(4,676)
Total parent entity interest	2,104	1,761	1,382	995	738
Total Equity	2,104	1,761	1,382	995	738

Prepared on Australian Accounting Standards basis.

^a 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity – summary of movement
(Budget year 2019-20)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	(2,545)	214	4,435	2,104
Adjusted opening balance	(2,545)	214	4,435	2,104
Comprehensive income				
Surplus/(deficit) for the period	(532)	–	–	(532)
Total comprehensive income	(532)	–	–	(532)
of which:				
Attributable to the Australian Government	(532)	–	–	(532)
Transactions with owners				
Contributions by owners				
Departmental capital budget	–	–	189	189
Sub-total transactions with owners	–	–	189	189
Estimated closing balance as at 30 June 2020	(3,077)	214	4,624	1,761
Closing balance attributable to the Australian Government	(3,077)	214	4,624	1,761

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	4,884	4,102	4,114	4,143	4,137
Sale of goods and rendering of services	11,610	10,914	11,070	11,414	11,714
Net GST received	–	–	–	3	1
Other	–	73	74	66	66
Total cash received	16,494	15,089	15,258	15,626	15,918
Cash used					
Employees	11,197	10,454	10,632	10,840	11,058
Suppliers	4,701	4,580	4,650	4,760	4,865
Net GST paid	251	12	2	–	–
Other	44	–	–	–	–
Total cash used	16,193	15,046	15,284	15,600	15,923
Net cash from/(used by) operating activities	301	43	(26)	26	(5)
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	1,292	189	190	192	194
Total cash used	1,292	189	190	192	194
Net cash from/(used by) investing activities	(1,292)	(189)	(190)	(192)	(194)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	189	189	190	192	194
Total cash received	189	189	190	192	194
Net cash from/(used by) financing activities	189	189	190	192	194
Net increase/(decrease) in cash held	(802)	43	(26)	26	(5)
Cash and cash equivalents at the beginning of the reporting period	1,017	215	258	232	258
Cash and cash equivalents at the end of the reporting period	215	258	232	258	253

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Departmental capital budget – Appropriation Bill No. 1	189	189	190	192	194
Total new capital appropriations	189	189	190	192	194
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	189	189	190	192	194
Total items	189	189	190	192	194
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – departmental capital budget ^a	189	189	190	192	194
TOTAL	189	189	190	192	194
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	189	189	190	192	194
Total cash used to acquire assets	189	189	190	192	194

Prepared on Australian Accounting Standards basis.

^a Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets.

Table 3.6: Statement of asset movements (Budget year 2019-20)

	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2019			
Gross book value	4,003	266	4,269
Accumulated depreciation/amortisation and impairment	(1,469)	(221)	(1,690)
Opening net book balance	2,534	45	2,579
CAPITAL ASSET ADDITIONS			
Estimated expenditure on new or replacement assets			
By purchase – appropriation ordinary annual services ^a	189	–	189
Total additions	189	–	189
Other movements			
Depreciation/amortisation expense	(522)	(10)	(532)
Total other movements	(522)	(10)	(532)
As at 30 June 2020			
Gross book value	4,192	266	4,458
Accumulated depreciation/amortisation and impairment	(1,991)	(231)	(2,222)
Closing net book balance	2,201	35	2,236

Prepared on Australian Accounting Standards basis.

^a 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019-20 for depreciation/amortisation expenses, departmental capital budgets or other operational expenses.

NATIONAL DISABILITY INSURANCE AGENCY

ENTITY RESOURCES AND PLANNED PERFORMANCE

NATIONAL DISABILITY INSURANCE AGENCY

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NATIONAL DISABILITY INSURANCE AGENCY

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The National Disability Insurance Agency (NDIA) was established under the *National Disability Insurance Act 2013* (the Act) and has responsibility for administering the National Disability Insurance Scheme (NDIS). The Act (in conjunction with other laws) gives effect to Australia's obligations under the United Nations Convention on the Rights of Persons with Disabilities.

The NDIS is a new way of providing support to Australians with significant and permanent disability, their families and carers.

The NDIA is overseen by a Board which has responsibility for ensuring the proper, efficient and effective performance of the NDIA's functions, and setting the NDIA's strategic direction. The NDIA's governance structure also includes an Independent Advisory Council that provides advice to the Board on how effectively the NDIA is delivering the NDIS.

Key areas of focus

The NDIA is currently overseeing the transition of the NDIS to full scheme, in accordance with bilateral agreements between the Commonwealth and each state and territory. This represents a rapid scaling, with national participant numbers expected to increase to over 460,000 when the NDIS reaches full scheme.

The NDIA's emphasis throughout its transition to full scheme is on delivering the bilateral agreements through quality, outcomes-focussed plans, in a manner which supports the long term financial sustainability of the NDIS.

The NDIA will achieve this through a continued focus on the following areas, in accordance with the Council of Australian Governments Disability Reform Council's statement of strategic guidance:

- **Ensuring participant and community outcomes:** The NDIA will work to ensure that participants across Australia, including those in rural and remote areas, have access to reasonable and necessary supports, and will be empowered to exercise choice and control to achieve their aspirations.
- **Building and maintaining stakeholder confidence:** The NDIA will build trust and confidence amongst participants, carers, the community and the disability services market by having responsive processes and transparent and consistent communication.

National Disability Insurance Agency Budget Statements

- **Identifying strategic risks early and managing risks well:** The NDIA will take a structured approach to identifying and managing risks and develop a sophisticated understanding of the risk interdependencies that could impact delivery of the NDIS.
- **Supporting market development:** The NDIA will, in its role as market steward, support the development of the disability support services market including understanding and reporting on risks to supply, promote the provision of high quality and innovative supports and provide appropriate fraud and compliance controls. It will also support the development of and transition to a national quality and safeguards framework.
- **Safeguarding the sustainability of the NDIS:** The NDIA will ensure the NDIS is financially sustainable in the long term by adhering to insurance principles, using actuarial data and analysis to monitor sustainability and taking early action to minimise emerging cost pressures.
- **Developing a high-performing Agency:** The NDIA must be a high-performing service organisation with the systems, skills, capabilities and mindset to deliver the NDIS.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: National Disability Insurance Agency resource statement – Budget estimates for 2019-20 as at Budget April 2019

	2018-19 ^a Estimated actual \$'000	2019-20 Estimate \$'000
Opening balance/cash reserves at 1 July 2019	2,323,191	2,358,524
Funds from Government		
Annual appropriations - ordinary annual services ^b		
Outcome 1	1,477,674	1,408,255
Total annual appropriations	1,477,674	1,408,255
Amounts received from related entities		
Amounts from portfolio department ^c	3,794,647	6,977,436
Total amounts received from related entities	3,794,647	6,977,436
Total funds from Government	5,272,321	8,385,691
Funds from other sources		
Contributions from state and territory governments ^d	6,423,647	7,758,689
Resources received free of charge ^e	1,647,867	1,657,949
Interest	50,631	47,935
Total funds from other sources	8,122,145	9,464,573
Total net resourcing for the National Disability Insurance Agency	15,717,657	20,208,788
	2018-19	2019-20
Average staffing levels (number)	3,138	3,230

Third party payments from and on behalf of other entities

	2018-19 Estimated actual \$'000	2019-20 Estimate \$'000
Payments made to other entities for the provision of services	91,749	76,833

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

The NDIA is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the NDIA and are considered 'departmental' for all purposes.

^a Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018-19, as they had not been enacted at the time of publication.

^b Appropriation Bill (No. 1) 2019-20.

^c Commonwealth cash contributions for reasonable and necessary support for participants and community inclusion and capacity development grants.

^d Cash contributions from state and territory governments.

^e Services provided in-kind to participants on behalf of the Commonwealth Government and/or state and territory governments.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to NDIA are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: National Disability Insurance Agency 2019-20 Budget measures
Part 1: Measures announced since the 2018-19 MYEFO**

Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense measures					
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability ^a					
Administered expenses	–	–	–	–	–
Departmental expenses	–	13,415	9,632	4,576	–
Total	–	13,415	9,632	4,576	–
Total expense measures					
Administered	–	–	–	–	–
Departmental expenses	–	13,415	9,632	4,576	–
Total	–	13,415	9,632	4,576	–

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

^a The lead entity for the measure Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability is the Attorney-General's Department. A full measure description appears in Budget Paper No. 2, under the Attorney-General's Portfolio.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for the NDIA can be found at: www.ndis.gov.au.

The most recent annual performance statement can be found at: www.ndis.gov.au.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1

To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities.

Linked programs

Department of Social Services

Programs

- Program 1.8 – Income Support for People with Disability
- Program 2.3 – Social and Community Services
- Program 3.1 – Disability Mental Health and Carers
- Program 3.2 – National Disability Insurance Scheme

Contribution to Outcome 1 made by linked programs

DSS contributes to improving the wellbeing and social and economic participation of people with a disability, their families and carers by supporting the NDIA, primarily, with policy support, ongoing negotiation of agreements with states and territories for transition to full scheme, administration of the NDIA's funding arrangements and payments of grants for Program 1.2.

Department of Health

Programs

- Program 2.1 – Mental Health
- Program 4.2 – Hearing Services

Contribution to Outcome 1 made by linked programs

The Department of Health contributes to improving the wellbeing and social and economic participation of people with a disability, their families and carers by supporting the NDIA with the provision of relevant supports.

Linked programs (continued)

<p>Department of Human Services</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Services to the Community – Social Security and Welfare <hr/> <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of Human Services contributes to improving the wellbeing and social and economic participation of people with a disability, their families and carers by supporting the NDIA with the delivery of shared services arrangements, provision of specialised resources, and the provision of payments on the NDIA’s behalf.</p>
<p>NDIS Quality and Safeguards Commission</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration <hr/> <p>Contribution to Outcome 1 made by linked program</p> <p>The NDIS Quality and Safeguards Commission contributes to improving the wellbeing and social and economic participation of people with a disability, their families and carers by supporting the NDIA in servicing the registration of providers and provision of education and training for providers, workers and auditors.</p>

Table 2.1.1: Budgeted expenses for Outcome 1

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 funding sources.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.1 - Reasonable and necessary support for participants					
Revenue from Government					
Payment from related entities	3,680,370	6,845,821	10,208,582	10,951,104	11,696,425
Contributions from state and territory governments	6,423,647	7,758,689	8,918,795	9,347,525	9,792,271
Revenues from other independent sources ^a	1,647,867	1,657,949	1,775,275	1,817,851	1,871,997
Total expenses for Program 1.1	11,751,884	16,262,459	20,902,652	22,116,480	23,360,693
Program 1.2 - Community inclusion and capacity development grants					
Revenue from Government					
Payment from related entities	114,277	131,615	132,835	134,694	136,714
Total expenses for Program 1.2	114,277	131,615	132,835	134,694	136,714
Program 1.3 - Agency costs					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Revenue - other ^b	1,231	47,935	47,938	48,194	49,335
Total expenses for Program 1.3	1,478,905	1,456,190	1,249,088	1,302,160	1,340,316
Outcome 1 Totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Payment from related entities	3,794,647	6,977,436	10,341,417	11,085,798	11,833,139
Contributions from state and territory governments	6,423,647	7,758,689	8,918,795	9,347,525	9,792,271
Revenues from other independent sources ^a	1,647,867	1,657,949	1,775,275	1,817,851	1,871,997
Revenue - other ^b	1,231	47,935	47,938	48,194	49,335
Total expenses for Outcome 1	13,345,066	17,850,264	22,284,575	23,553,334	24,837,723

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as Government priorities change.

^a Revenues from other independent sources in Program 1.1 includes services provided in-kind to participants on behalf of either the Australian Government and/or state and territory governments.

^b Revenue interest received.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities.		
Program 1.1 – Reasonable and necessary support for participants – The objective of this program is to provide funding for reasonable and necessary support to eligible people with disability through consistent, high quality plans, and to ensure they are in control and have choices to appropriately support their independence and social and economic participation. This program contributes to the outcome by the delivery of financially sustainable funding for participants' reasonable support, enabling participants to source services in their plans to achieve their goals.		
Delivery	The program provides funding for reasonable and necessary support to eligible participants in the NDIS with an approved plan. Funding arrangements are via cash payments to participants and registered service providers and the allocation of existing Commonwealth and state and territory arrangements	
Performance information		
Year	Performance criteria	Targets
2018-19	<ul style="list-style-type: none"> Number of participants NDIS support costs Participant satisfaction 	<ul style="list-style-type: none"> Number of participants entering the NDIS as per bilateral agreements and actuarial forecasts Costs are within expected amounts as per bilateral agreements and actuarial forecasts Participant satisfaction survey results are positive
2019-20	<ul style="list-style-type: none"> Number of participants NDIS support costs Participant satisfaction 	<ul style="list-style-type: none"> Number of participants entering the NDIS as per bilateral agreements and actuarial forecasts Costs are within expected amounts as per bilateral agreements and actuarial forecasts Participant satisfaction survey results are positive
2020-21 and beyond	As per 2019-20	As per 2019-20
Purposes	Improving outcomes for people with disability Supporting people with disability to pursue their goals and maximise their independence and social and economic participation Providing reasonable and necessary supports, including early intervention supports, for NDIS participants Supporting people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports Developing the capacity of people with disability to be socially engaged with the community and participate in employment	
Material changes to Program 1.1 resulting from the following measures: Nil		

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.2 – Community inclusion and capacity development grants – The objective of this program is to provide funding to organisations to assist them to increase social and community participation for people with disability.</p> <p>By increasing community and social involvement of people with disability, this program directly targets and contributes to those parts of the outcome. This has additional benefits for increasing community awareness of people with disability and their capabilities which will improve economic participation and thus independence.</p>		
Delivery	The NDIA will provide funding to organisations via grants which will allow them to assist all people with disability, not only eligible participants	
Performance information		
Year	Performance criteria	Targets
2018-19	<ul style="list-style-type: none"> Number and nominal value of grants provided 	<ul style="list-style-type: none"> All grants successfully delivered in accordance with the program agreed with the Commonwealth and state and territory jurisdictions
2019-20	<ul style="list-style-type: none"> Number and nominal value of grants provided 	<ul style="list-style-type: none"> All grants successfully delivered in accordance with the program agreed with the Commonwealth and state and territory jurisdictions
2020-21 and beyond	As per 2019-20	As per 2019-20
Purposes	<p>Improving outcomes for people with disability</p> <p>Supporting people with disability to pursue their goals and maximise their independence and social and economic participation</p> <p>Developing the capacity of people with disability to be socially engaged with the community and participate in employment</p>	
Material changes to Program 1.2 resulting from the following measures: Nil		

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.3 – Agency costs – The Agency costs program ensures efficient and effective use of the NDIA operating resources to implement the outcomes of the NDIA.</p> <p>This program contributes to the outcome as it is the primary delivery mechanism for the implementation of the NDIS. The NDIA is responsible for assessing applicants to the NDIS and developing plans, for those whom are eligible, in a manner which is based on insurance principles, and administering the payments made under Program 1.1 and 1.2.</p>		
Delivery	<p>The NDIA develops and maintains the strategies and frameworks to be used in the transition of the NDIS to full scheme. These include the process for assessment and planning, disability services market development and community engagement and communications. The NDIA executes these through a network of service centres throughout Australia and by working together with its community partners to deliver elements of the NDIS to people with a disability and the wider sector.</p>	
Performance information		
Year	Performance criteria	Targets
2018-19	<ul style="list-style-type: none"> • NDIA operating costs • The Agency is able to successfully achieve delivery of service network across Australia 	<ul style="list-style-type: none"> • NDIA operating costs are within budget • Required service network across Australia is operational as per bilateral agreements
2019-20	<ul style="list-style-type: none"> • NDIA operating costs • The NDIA is able to successfully achieve delivery of service network across Australia 	<ul style="list-style-type: none"> • NDIA operating costs are within budget • Required service network across Australia is operational as per bilateral agreements
2020-21 and beyond	As per 2019-20	As per 2019-20
Purposes	<p>Funding the operations of the NDIA and its delivery partners to achieve the following:</p> <p>Improving outcomes for people with disability</p> <p>Facilitating the development of a nationally consistent approach to the access to, and the planning and funding of, supports for people with disability</p> <p>Supporting people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports</p> <p>Safeguarding the sustainability of the NDIS</p> <p>Building a sustainable scheme based on NDIS insurance principles, including assessing and reporting on whether NDIS investments improve outcomes and minimise lifetime support costs</p> <p>Building stakeholder confidence</p> <p>Building trust and confidence amongst stakeholders (participants, carers, the community and the disability services market) through communication and engagement</p>	
Material changes to Program 1.3 resulting from the following measures: Nil		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019-20 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Explanatory notes and analysis of budgeted financial statements

Income and expenses

In 2019-20, the NDIS enters the fourth year of transition to full scheme. The large uptake in participants is represented by the increase in participant plan expenses to \$16.3 billion in 2019-20. Participant plan expenses continue to increase across the forward estimates as further participants join the NDIS, rising to \$23.4 billion in 2022-23.

The growth in supplier expenses, primarily driven by the growth in community partnership costs for services provided by the NDIA's community partners is the largest component of the NDIA operating costs and peaks at \$1.1 billion in 2018-19, before reducing as the NDIS moves from the transition phase to full scheme. Similarly, employee benefit expenses increase to \$319.6 million in 2019-20 and \$350.0 million in 2020-21 as the NDIS rolls out to new locations prior to stabilising once full scheme is reached.

Sale of goods and services revenue increases from \$10.2 billion in 2018-19 to \$14.7 billion in 2019-20 and further increasing to \$21.6 billion by 2022-23. This change is due to the increase in participant numbers as the NDIS continues transition to full scheme.

Since 2017-18, Commonwealth funding for programs 1.1 and 1.2 has been appropriated to DSS and paid to the NDIA as required. These amounts are reflected as revenue from the sale of goods and services in these years. Commonwealth funding for the NDIA's operating costs will continue to be appropriated to the NDIA and is reflected as revenue from Government.

The NDIA receives services provided in-kind to participants on behalf of the Commonwealth Government and state and territory governments, reflected as resources received free of charge. This revenue rises from \$1.6 billion in 2018-19 to \$1.7 billion in 2019-20. It continues to rise in 2020-21 with a gradual increase over the forward estimates.

The NDIA is forecasting an operating surplus of \$49.4 million in 2018-19. This is primarily a result of lower than expected level of supplier costs.

Balance sheet

The NDIA is budgeting for a net asset position of \$1.9 billion in 2019-20.

Total assets in 2019-20 are forecast to be \$2.9 billion, comprised of \$2.8 billion in financial assets and \$118.5 million in non-financial assets. The most significant asset is cash of \$2.4 billion, which will be used to fund payments for reasonable support as well as the NDIA's operations. Total liabilities are expected to be \$995.7 million, comprised primarily of \$706.4 million in participant plan provisions, \$223.5 million in supplier payables and \$55.6 million in unpaid employee entitlements.

Statement of cash flows

The NDIA's budgeted cash flows largely reflect activity in the income statement, with no significant variations between income and expenses and their associated cash flows. The total cash received from operating activities will increase from \$11.9 billion in 2018-19 to \$16.3 billion in 2019-20, rising to \$23.1 billion in 2022-23. This primarily reflects increased funding from the Commonwealth Government, and state and territory governments as the NDIS moves towards full scheme. This will be offset by increased cash payments for reasonable and necessary support, and employee and supplier expenses as the NDIS grows.

Capital budget statement

The NDIA will invest \$8.7 million in the purchase of leasehold improvements during 2019-20, the final year of transition by which time the NDIA's network will be fully established, requiring a lower level of capital funding to maintain in 2020-21 and beyond. This will be funded through the use of prior year unspent equity injections.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	315,560	319,645	350,035	353,206	355,941
Suppliers	1,143,077	1,115,771	877,759	927,660	963,081
Grants	114,277	131,615	132,835	134,694	136,714
Depreciation and amortisation	20,268	20,774	21,294	21,294	21,294
Participant plan expenses	11,751,884	16,262,459	20,902,652	22,116,480	23,360,693
Total expenses	13,345,066	17,850,264	22,284,575	23,553,334	24,837,723
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	10,218,294	14,736,125	19,260,212	20,433,323	21,625,410
Other	50,631	47,935	47,938	48,194	49,335
Total own-source revenue	10,268,925	14,784,060	19,308,150	20,481,517	21,674,745
Gains					
Other	1,647,867	1,657,949	1,775,275	1,817,851	1,871,997
Total gains	1,647,867	1,657,949	1,775,275	1,817,851	1,871,997
Total own-source income	11,916,792	16,442,009	21,083,425	22,299,368	23,546,742
Net (cost of)/contribution by services	(1,428,274)	(1,408,255)	(1,201,150)	(1,253,966)	(1,290,981)
Revenue from Government	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Surplus/(deficit) attributable to the Australian Government	49,400	-	-	-	-
Total comprehensive income/(loss) attributable to the Australian Government	49,400	-	-	-	-

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency Budget Statements

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	2,358,524	2,353,966	2,366,596	2,422,839	2,480,880
Trade and other receivables	243,794	241,905	241,168	241,315	241,530
Other financial assets	156,276	156,276	156,276	156,276	156,276
Total financial assets	2,758,594	2,752,147	2,764,040	2,820,430	2,878,686
Non-financial assets					
Land and buildings	107,620	95,574	77,704	59,808	42,040
Property, plant and equipment	59	46	46	46	46
Other non-financial assets	22,891	22,891	22,891	22,891	22,891
Total non-financial assets	130,570	118,511	100,641	82,745	64,977
Total assets	2,889,164	2,870,658	2,864,681	2,903,175	2,943,663
LIABILITIES					
Payables					
Suppliers	242,704	223,494	216,002	252,774	291,573
Other payables	3,658	4,336	4,836	5,710	6,538
Total payables	246,362	227,830	220,838	258,484	298,111
Provisions					
Employee provisions	56,073	55,576	55,879	56,184	56,491
Grants	706,402	706,402	706,402	706,402	706,402
Other provisions	5,407	5,930	6,642	7,185	7,739
Total provisions	767,882	767,908	768,923	769,771	770,632
Total liabilities	1,014,244	995,738	989,761	1,028,255	1,068,743
Net assets	1,874,920	1,874,920	1,874,920	1,874,920	1,874,920
EQUITY^a					
Parent entity interest					
Contributed equity	205,733	205,733	205,733	205,733	205,733
Reserves	11,012	11,012	11,012	11,012	11,012
Retained surplus (accumulated deficit)	1,658,175	1,658,175	1,658,175	1,658,175	1,658,175
Total parent entity interest	1,874,920	1,874,920	1,874,920	1,874,920	1,874,920
Total equity	1,874,920	1,874,920	1,874,920	1,874,920	1,874,920

Prepared on Australian Accounting Standards basis.

^a 'Equity' is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2019-20)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	1,658,175	11,012	205,733	1,874,920
Adjusted opening balance	1,658,175	11,012	205,733	1,874,920
Estimated closing balance as at 30 June 2020	1,658,175	11,012	205,733	1,874,920
Closing balance attributable to the Australian Government	1,658,175	11,012	205,733	1,874,920

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency Budget Statements

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Receipts from Government	1,477,674	1,408,255	1,201,150	1,253,966	1,290,981
Commonwealth, state and territory NDIS contributions	10,218,294	14,736,125	19,260,212	20,433,323	21,625,410
Interest received	50,631	47,935	47,938	48,194	49,335
Net GST received	109,682	116,642	90,989	92,033	95,880
Total cash received	11,856,281	16,308,957	20,600,289	21,827,516	23,061,606
Cash used					
Employees	306,618	318,476	348,846	352,104	354,918
Suppliers	1,420,088	1,318,904	1,002,891	1,018,537	1,057,149
Participant plan expenses	9,914,979	14,536,328	19,100,375	20,263,083	21,451,812
Grants	114,277	131,615	132,835	134,694	136,714
Total cash used	11,755,962	16,305,323	20,584,947	21,768,418	23,000,593
Net cash from/(used by) operating activities	100,319	3,634	15,342	59,098	61,013
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	64,986	8,192	2,712	2,855	2,972
Total cash used	64,986	8,192	2,712	2,855	2,972
Net cash from/(used by) investing activities	(64,986)	(8,192)	(2,712)	(2,855)	(2,972)
Net increase/(decrease) in cash held	35,333	(4,558)	12,630	56,243	58,041
Cash and cash equivalents at the beginning of the reporting period	2,323,191	2,358,524	2,353,966	2,366,596	2,422,839
Cash and cash equivalents at the end of the reporting period	2,358,524	2,353,966	2,366,596	2,422,839	2,480,880

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Total new capital appropriations	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation ^a	65,500	8,715	3,424	3,398	3,526
TOTAL	65,500	8,715	3,424	3,398	3,526
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	65,500	8,715	3,424	3,398	3,526
Total cash used to acquire assets	65,500	8,715	3,424	3,398	3,526

Prepared on Australian Accounting Standards basis.

^a Purchases will be funded through the use of prior year unspent equity injections from Act 2/4/6 appropriations.

Table 3.6: Statement of asset movements (Budget year 2019-20)

	Buildings	Other property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2019			
Gross book value	130,001	2,387	132,388
Accumulated depreciation/amortisation and impairment	(22,381)	(2,328)	(24,709)
Opening net book balance	107,620	59	107,679
CAPITAL ASSET ADDITIONS			
Estimated expenditure on new or replacement assets			
By purchase – appropriation equity ^a	8,715	–	8,715
Total additions	8,715	–	8,715
Other movements			
Depreciation/amortisation expense	(20,761)	(13)	(20,774)
Total other movements	(20,761)	(13)	(20,774)
As at 30 June 2020			
Gross book value	138,716	2,387	141,103
Accumulated depreciation/amortisation and impairment	(43,142)	(2,341)	(45,483)
Closing net book balance	95,574	46	95,620

Prepared on Australian Accounting Standards basis.

^a Purchases will be funded through the use of prior year unspent equity injections from Act 2/4/6 appropriations.

NDIS QUALITY AND SAFEGUARDS COMMISSION

ENTITY RESOURCES AND PLANNED PERFORMANCE

NDIS QUALITY AND SAFEGUARDS COMMISSION

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NDIS QUALITY AND SAFEGUARDS COMMISSION

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The NDIS Quality and Safeguards Commission (NDIS Commission) was established on 1 July 2018 by the *National Disability Insurance Scheme Act 2013*, as amended by the *National Disability Insurance Scheme Amendment (Quality and Safeguards Commission and Other Measures) Act 2017*. The NDIS Commission is a non-corporate entity subject to the PGPA Act.

The NDIS Commission is an independent body that works with people with disability, providers and the community to deliver nationally consistent, responsive and effective regulation of NDIS providers.

The NDIS Commission is responsible for the following functions, as it commences in each jurisdiction:

- to uphold the rights of, and promote the health, safety and wellbeing of, people with disability receiving supports or services, including those received under the NDIS;
- to develop a nationally consistent approach to managing quality and safeguards for people with disability receiving supports or services, including those received under the NDIS;
- to promote the provision of advice, information, education and training to NDIS providers and people with disability;
- to secure compliance through effective enforcement arrangements, including through the monitoring and investigation functions, and analysis of reports from NDIS providers on serious incidents affecting NDIS participants;
- to promote continuous improvement amongst NDIS providers and the delivery of progressively higher standards of supports and services to people with disability in the NDIS;
- to develop and oversee the broad policy design for a nationally consistent framework relating to the screening of workers involved in the provision of supports and services to people with disability;
- to engage in, promote and coordinate the sharing of information;

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- to provide NDIS market oversight, including:
 - monitoring changes in the NDIS market which may indicate emerging risk; and
 - monitoring and mitigating the risks of unplanned service withdrawal.
- to monitor registered NDIS provider compliance with their conditions of registration, including in relation to the screening of workers in accordance with the NDIS practice standards;
- to investigate, manage and resolve complaints conferred to the NDIS Commission, including notification and management of reportable incidents; and
- to provide leadership in relation to behaviour support, and in the reduction and elimination of the use of restrictive practices by NDIS providers.

Key priorities for 2019-20

From 1 July 2019, the key priorities for the NDIS Commission will be:

- to continue operation of the national office for the NDIS Commission as well as the regional offices for New South Wales and South Australia; to commence operations in Queensland, Victoria, Tasmania, the Northern Territory and the Australian Capital Territory for 1 July 2019; and to work towards establishing operations in Western Australia for 1 July 2020;
- to engage with NDIS participants, their families, carers and providers to improve the quality and safety of NDIS supports and services;
- to ensure that participants are empowered to exercise their rights to access good quality services, as informed, protected consumers, with participants able to make complaints to the NDIS Commission about services that do not meet the NDIS Code of Conduct and Practice Standards;
- to provide oversight of reportable incidents and complaints relating to abuse and neglect of people with disability who receive NDIS supports and services;
- to build intelligence to monitor and forecast changes in the NDIS market, and serious incidents affecting NDIS participants, to develop an informed view of quality and risk in the sector;
- to lead the reduction and elimination of the use of restrictive practices in the NDIS by providing leadership in behaviour support;

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- to develop the NDIS Commission to ensure it has the systems, skills and capabilities to regulate, support and educate the providers and participants to promote continuous improvement;
- to draw information from across NDIS Commission functions to report on the experience of people with disability who receive NDIS services and develop information and education to build the capability of NDIS providers to deliver safe and quality services; and
- to work with DSS and states and territories to implement nationally consistent NDIS worker screening and market oversight activities.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: NDIS Quality and Safeguards Commission resource statement – Budget estimates for 2019-20 as at Budget April 2019

	<i>2018-19^a</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	2019-20 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^b		
Departmental appropriation ^c	34,772	49,868
Annual appropriations - other services - non-operating ^d		
Equity injection	2,498	569
Total departmental annual appropriations	<u>37,270</u>	<u>50,437</u>
Total departmental resourcing	37,270	50,437
Administered		
Annual appropriations - ordinary annual services ^b		
Outcome 1	–	4,383
Annual appropriations - other services - non-operating ^d		
New administered outcome	5,810	–
Total administered annual appropriations	<u>5,810</u>	<u>4,383</u>
Total administered resourcing	5,810	4,383
Total resourcing for the NDIS Quality and Safeguards Commission	43,080	54,820
	<i>2018-19</i>	2019-20
Average staffing levels (number)	164	237

Prepared on a resourcing (i.e. appropriations available) basis.

Note: All figures are GST exclusive – these may not match figures in the cash flow statement.

^a Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No.3) and (No.4) 2018-19, as they had not been enacted at the time of publication.

^b Appropriation Bill (No. 1) 2019-20.

^c Excludes departmental capital budget.

^d Appropriation Bill (No.2) 2019-20.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the NDIS Commission are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: NDIS Quality and Safeguards Commission Budget measures
Part 1: Measures announced since the 2018-19 MYEFO**

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense measures						
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability ^a	1.2					
Administered expenses		-	-	-	-	-
Departmental expenses		-	1,418	1,418	1,418	-
Total		-	1,418	1,418	1,418	-
Total expense measures						
Administered		-	-	-	-	-
Departmental		-	1,418	1,418	1,418	-
Total		-	1,418	1,418	1,418	-

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

^a The lead entity for the measure Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability is the Attorney-General's Department. A full measure description appears in Budget Paper No. 2, under the Attorney-General's Portfolio.

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for the NDIS Commission can be found at: www.ndiscommission.gov.au.

There are no annual performance statements as the NDIS Commission was established on 1 July 2018. The first set will be published in the second half of 2019.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1

Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.

Linked programs

National Disability Insurance Agency

Program

- Program 1.1 - Reasonable and necessary support to participants

Contribution to Outcome 1 made by linked program

The NDIA contributes through the creation of the NDIS which supports service providers with the costs of obtaining registration and provision of education and training for providers, workers and auditors.

Budgeted expenses for Outcome 1

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 2.1.1: Budgeted expenses for Outcome 1

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.1 - Support for National Disability Insurance Scheme providers in relation to registration					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,310	4,383	4,445	4,507	4,575
Other services (Appropriation Bill No. 2)	5,810	–	–	–	–
Administered Total	7,120	4,383	4,445	4,507	4,575
Total expenses for Program 1.1	7,120	4,383	4,445	4,507	4,575
Program 1.2 - Program Support for the NDIS Quality and Safeguards Commission					
Departmental expenses					
Departmental appropriation	35,122	49,868	52,453	51,907	49,305
Expenses not requiring appropriation in the budget year ^a	500	613	613	613	613
Departmental Total	35,622	50,481	53,066	52,520	49,918
Total expenses for Program 1.2	35,622	50,481	53,066	52,520	49,918
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,310	4,383	4,445	4,507	4,575
Other services (Appropriation Bill No. 2)	5,810	–	–	–	–
Administered Total	7,120	4,383	4,445	4,507	4,575
Departmental expenses					
Departmental appropriation	35,122	49,868	52,453	51,907	49,305
Expenses not requiring appropriation in the budget year ^a	500	613	613	613	613
Departmental Total	35,622	50,481	53,066	52,520	49,918
Total expenses for Outcome 1	42,742	54,864	57,511	57,027	54,493

^a 'Expenses not requiring appropriation in the Budget year' is made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019-20 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.		
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration – Support for NDIS providers in relation to registration to support service providers with the costs of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors.		
Delivery	Provide support to providers, workers and auditors in relation to transition to the new registration process	
Performance information		
Year	Performance criteria	Targets
2018-19	<ul style="list-style-type: none"> Establish quality management expectation of service providers New service providers registered in the NDIS Commission Provider Registration system 	<ul style="list-style-type: none"> Standard of delivery and targeting of support is performed in accordance with grant agreements with the NDIS Commission No quantifiable targets as activities are demand driven Actual performance will be reported in the NDIS Commission Annual Report Outputs: Administered outlays – Number of service providers assisted
2019-20	<ul style="list-style-type: none"> Establish quality management expectation of service providers New service providers registered in NDIS Commission Provider Registration system 	<ul style="list-style-type: none"> Service providers demonstrate capacity to provide quality support and service provision to NDIS participants Service providers assessed by an approved quality auditor as meeting the applicable NDIS Practice Standards prior to being approved as a registered NDIS provider
2020-21 and beyond	As per 2019-20	As per 2019-20
Purpose	Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education	
Material changes to Program 1.1 resulting from the following measures: Nil		

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission – To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes.		
Delivery	Departmental funding	
Performance information		
Year	Performance criteria^a	Targets^a
2018-19	<ul style="list-style-type: none"> The NDIS Commission will establish office locations across Australia The NDIS Commission will establish internal capacity to deliver its outcome <i>Initial development of performance targets will occur as NDIS Commission is established</i> Handle complaints about the quality and safety of NDIS services 	<ul style="list-style-type: none"> Office locations will be fully operational in New South Wales and South Australia, and office locations will be established in the Australian Capital Territory, the Northern Territory, Queensland, Tasmania and Victoria Internal resources will have increased incrementally as agency is established Agency wide performance metrics will have undergone initial development An accessible complaints process for people with disability will be developed and implemented. Complaints about the quality and safety of NDIS services will be handled in New South Wales and South Australia
2019-20	<ul style="list-style-type: none"> The NDIS Commission will establish office locations across Australia The NDIS Commission will expand internal capacity to deliver its outcome <i>Refine performance measures</i> Handle complaints about the quality and safety of NDIS services 	<ul style="list-style-type: none"> Office locations established in Western Australia Internal resources increased incrementally as agency expands its operations <i>Agency wide performance metrics further developed and approved</i> <i>In addition to New South Wales and South Australia, complaints about the quality and safety of NDIS services handled in Queensland, Victoria, Tasmania, Northern Territory and the Australian Capital Territory</i>
2020-21 and beyond	<ul style="list-style-type: none"> Handle complaints about the quality and safety of NDIS services 	<ul style="list-style-type: none"> <i>Complaints about the quality and safety of NDIS services handled in Western Australia in addition to existing states</i>
Purpose	Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education	
Material changes to Program 1.2 resulting from the following measures: Nil		

^aNew or modified performance criteria are shown in *italics*.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019-20 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

Income and expenses

The NDIS Commission commenced its operations on 1 July 2018 in New South Wales and South Australia. It will commence operations in Queensland, Victoria, Tasmania, the Northern Territory and the Australian Capital Territory from 1 July 2019.

The total revenue from government for 2019-20 is expected to be \$49.9 million compared to \$35.1 million in 2018-19. Expenditure, inclusive of \$0.6 million unfunded depreciation, is estimated to increase to \$50.5 million from \$35.6 million.

Balance sheet

The NDIS Commission budgeted net asset position for 2019-20 of \$2.0 million is unchanged from 2018-19.

Total assets are budgeted to be \$3.6 million in 2019-20 compared to \$3.2 million in 2018-19 due to an increase in financial assets from \$1.2 million to \$1.7 million.

Total liabilities for 2019-20 are budgeted to increase to \$1.7 million from \$1.2 million due to increased employee liabilities.

Administered

Income and expenses

The NDIS Commission is expecting to administer a grant program totalling \$4.4 million in 2019-20.

Balance sheet

Total liabilities administered on behalf of the Government for 2019-20 is expected to be \$0.9 million.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	20,395	28,542	29,106	29,215	29,426
Suppliers	14,727	21,326	23,347	22,692	19,879
Depreciation and amortisation ^a	500	613	613	613	613
Total expenses	35,622	50,481	53,066	52,520	49,918
Net (cost of)/contribution by services	(35,622)	(50,481)	(53,066)	(52,520)	(49,918)
Revenue from Government	35,122	49,868	52,453	51,907	49,305
Surplus/(deficit) attributable to the Australian Government	(500)	(613)	(613)	(613)	(613)
Total comprehensive income/(loss) attributable to the Australian Government	(500)	(613)	(613)	(613)	(613)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations ^a	500	613	613	613	613
Total comprehensive income/(loss) - as per the statement of comprehensive income	(500)	(613)	(613)	(613)	(613)

Prepared on Australian Accounting Standards basis.

^a From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding departmental capital budgets, please refer to Table 3.5 departmental capital budget statement.

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Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	419	581	640	619	619
Trade and other receivables	794	1,114	1,132	1,136	1,136
Total financial assets	1,213	1,695	1,772	1,755	1,755
Non-financial assets					
Land and buildings	1,998	1,954	1,341	728	115
Total non-financial assets	1,998	1,954	1,341	728	115
Total assets	3,211	3,649	3,113	2,483	1,870
LIABILITIES					
Payables					
Suppliers	419	581	640	619	619
Total payables	419	581	640	619	619
Provisions					
Employee provisions	794	1,114	1,132	1,136	1,136
Total provisions	794	1,114	1,132	1,136	1,136
Total liabilities	1,213	1,695	1,772	1,755	1,755
Net assets	1,998	1,954	1,341	728	115
EQUITY^a					
Parent entity interest					
Contributed equity	2,498	3,067	3,067	3,067	3,067
Retained surplus (accumulated deficit)	(500)	(1,113)	(1,726)	(2,339)	(2,952)
Total parent entity interest	1,998	1,954	1,341	728	115
Total equity	1,998	1,954	1,341	728	115

Prepared on Australian Accounting Standards basis.

^a 'Equity' is the residual interest in assets after the deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity – summary of movement
(Budget year 2019-20)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total \$'000
Opening balance as at 1 July 2019					
Balance carried forward from previous period	(500)	–	–	2,498	1,998
Adjusted opening balance	(500)	–	–	2,498	1,998
Comprehensive income					
Surplus/(deficit) for the period	(613)	–	–	–	(613)
Total comprehensive income	(613)	–	–	–	(613)
of which:					
Attributable to the Australian Government	(613)	–	–	–	(613)
Transactions with owners					
Contributions by owners					
Equity injection - Appropriation	–	–	–	569	569
Sub-total transactions with owners	–	–	–	569	569
Estimated closing balance as at 30 June 2020	(1,113)	–	–	3,067	1,954
Closing balance attributable to the Australian Government	(1,113)	–	–	3,067	1,954

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	34,328	49,548	52,435	51,903	49,305
Total cash received	34,328	49,548	52,435	51,903	49,305
Cash used					
Employees	19,601	28,222	29,088	29,211	29,426
Suppliers	14,308	21,164	23,288	22,713	19,879
Total cash used	33,909	49,386	52,376	51,924	49,305
Net cash from/(used by) operating activities	419	162	59	(21)	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	2,498	569	-	-	-
Total cash used	2,498	569	-	-	-
Net cash from/(used by) investing activities	(2,498)	(569)	-	-	-
FINANCING ACTIVITIES					
Cash received					
Contributed equity	2,498	569	-	-	-
Total cash received	2,498	569	-	-	-
Net cash from/(used by) financing activities	2,498	569	-	-	-
Net increase/(decrease) in cash held	419	162	59	(21)	-
Cash and cash equivalents at the beginning of the reporting period	-	419	581	640	619
Cash and cash equivalents at the end of the reporting period	419	581	640	619	619

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Equity injections - Appropriation Bill No. 2	2,498	569	-	-	-
Total new capital appropriations	2,498	569	-	-	-
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	2,498	569	-	-	-
Total items	2,498	569	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^a	2,498	569	-	-	-
TOTAL	2,498	569	-	-	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	2,498	569	-	-	-
Total cash used to acquire assets	2,498	569	-	-	-

Prepared on Australian Accounting Standards basis.

^a Includes both current Appropriation Bill (No. 2) 2018-19 and prior Act 2/4/6 appropriations and special capital appropriations.

Table 3.6: Statement of asset movements (Budget year 2019-20)

	Buildings	Other property, plant and equipment	Computer software and intangibles	Other	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019					
Gross book value	2,498	–	–	–	2,498
Accumulated depreciation/ amortisation and impairment	(500)	–	–	–	(500)
Opening net book balance	1,998	–	–	–	1,998
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity ^a	569	–	–	–	569
Total additions	569	–	–	–	569
Other movements					
Depreciation/amortisation expense	(613)	–	–	–	(613)
Total other movements	(613)	–	–	–	(613)
As at 30 June 2020					
Gross book value	3,067	–	–	–	3,067
Accumulated depreciation/ amortisation and impairment	(1,113)	–	–	–	(1,113)
Closing net book balance	1,954	–	–	–	1,954

Prepared on Australian Accounting Standards basis.

^a 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019-20.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Grants	4,323	4,383	4,445	4,507	4,575
Other expenses	2,797	–	–	–	–
Total expenses administered on behalf of Government	7,120	4,383	4,445	4,507	4,575
Net (cost of)/contribution by services	(7,120)	(4,383)	(4,445)	(4,507)	(4,575)
Surplus/(deficit)	(7,120)	(4,383)	(4,445)	(4,507)	(4,575)
Total comprehensive income/(loss)	(7,120)	(4,383)	(4,445)	(4,507)	(4,575)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Total assets administered on behalf of Government	-	-	-	-	-
LIABILITIES					
Payables					
Grants	865	876	886	897	897
Other payables	297	-	-	-	-
Total payables	1,162	876	886	897	897
Total liabilities administered on behalf of Government	1,162	876	886	897	897
Net assets/(liabilities)	(1,162)	(876)	(886)	(897)	(897)

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Grant	3,458	4,372	4,435	4,496	4,575
Other	2,500	297	–	–	–
Total cash used	5,958	4,669	4,435	4,496	4,575
Net cash from/(used by) operating activities	(5,958)	(4,669)	(4,435)	(4,496)	(4,575)
Net increase/(decrease) in cash held	(5,958)	(4,669)	(4,435)	(4,496)	(4,575)
Cash and cash equivalents at beginning of reporting period	–	–	–	–	–
Cash from Official Public Account for:					
- Appropriations	5,958	4,669	4,435	4,496	4,575
Total cash from Official Public Account	5,958	4,669	4,435	4,496	4,575
Cash and cash equivalents at end of reporting period	–	–	–	–	–

Prepared on Australian Accounting Standards basis.

PORTFOLIO GLOSSARY

accrual accounting	System of accounting in which items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
additional estimates	Where amounts appropriated at budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
administered funds	Usually the funds or expenses an entity manages on behalf of the Government.
administered items	Appropriation that consists of funding managed on behalf of the Commonwealth. This funding is not at the discretion of the entity, and any unspent appropriation is returned to the Consolidated Revenue Fund (CRF) at the end of the financial year. An administered item is a component of an administered program. It may be a measure but will not constitute a program in its own right.
annual appropriation	Two appropriation bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Appropriation	An amount of public money Parliament authorises for spending (i.e. funds to be withdrawn from the CRF). Parliament makes laws for appropriating money under the Annual Appropriation Acts and under special appropriations, with spending restricted to the purposes specified in the Appropriation Acts.
Appropriation Bill (No. 1)	The Bill proposes spending from the CRF for the ordinary annual services of Government. Once the Bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 1).

Glossary

Appropriation Bill (No. 2)	This bill proposes spending from the CRF for purposes other than the ordinary annual services of Government. Under existing arrangements between the two Houses of Parliament (the 'Compact'), this Bill includes appropriation funding of administered expenses for new outcomes, for payments to the states and territories, and for departmental or administered capital. Funding for extensions to existing programs can be included in Appropriation Bill (No. 1). Once the bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 2).
Appropriation Bills (No. 3 and No. 4)	If an amount provided in Appropriation Acts (No.1 or No. 2) is not enough to meet approved expenditure to be paid in a financial year, supplementary appropriation may be sought in Appropriation Bills (No. 3 or No. 4). However, they are also commonly referred to as the Additional Estimates Bills. Once these bills are passed by Parliament and given Royal Assent, they become the Appropriation Acts (No. 3 and No. 4).
assets	Future economic benefits controlled by an entity as a result of past transactions or other past events.
average staffing levels	The average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent.
Consolidated Revenue Fund (CRF)	The principal operating fund from which money is drawn to pay for the activities of the Government. Section 81 of the Australian Constitution provides that all revenue raised or monies received by the Executive Government form one consolidated revenue fund from which appropriations are made for the purposes of the Australian Government.
cross-portfolio budget measure	A budget measure that affects programs administered in a number of portfolios.
departmental items	Resources (assets, liabilities, revenues and expenses) that entity chief executive officers control directly. This includes outsourced activities funded and controlled by the entity. Examples of departmental items include entity running costs, accrued employee entitlements and net appropriations. A departmental item is a component of a departmental program.

depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence or the passage of time.
equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
estimates	An entity's expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each program in the Budget, in consultation with the Department of Finance (see also <i>forward estimates</i> and <i>additional estimates</i>).
expenses	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
forward estimates	The financial statement estimate for the three out years after the budget year.
grants	Non-reciprocal transfers of economic resources, in which the payer entity does not receive approximately equal value in return.
key performance indicators	Qualitative and quantitative measures of a program that provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly.
measure	A new policy or savings decision of the Government with financial impacts on the Government's underlying cash balance, fiscal balance, operating balance, headline cash balance, net debt or net worth.
Mid-Year Economic and Fiscal Outlook (MYEFO)	Provides an update of the Government's budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government's fiscal performance against the fiscal strategy set out in its current fiscal strategy statement.
outcome	The intended result, consequence or impact of government actions on the Australian community.

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outcome statement	<p>Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework:</p> <ul style="list-style-type: none">• to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities;• to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds; and• to measure and assess entity and program (non-financial) performance in contributing to government policy objectives.
performance information	<p>Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them.</p>
portfolio	<p>A minister's area of responsibility as a member of Cabinet. A portfolio consists of one or more Departments of State (portfolio departments) and entities with similar general objectives and outcomes.</p>
program	<p>An activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement.</p>
<i>Public Governance, Performance and Accountability Act 2013 (PGPA Act)</i>	<p>The primary piece of Commonwealth resource management legislation, establishing a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. The Act applies to all Commonwealth entities and Commonwealth companies from 1 July 2014.</p>
receipts	<p>The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays, or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and government business enterprise dividends received.</p>

revenue	Total value of resources earned or received to cover the production of goods and services, or increases in future economic benefits in the form of increases in assets or reductions in liabilities of an entity.
special accounts	Balances existing within the CRF that are supported by standing appropriations (PGPA Act, sections 78 and 80). Special accounts allow money in the CRF to be acknowledged as set aside (hypothecated) for a particular purpose. Amounts credited to a special account may only be spent for the purposes of the special account. Special accounts can only be established by a written determination of the Finance Minister (PGPA Act, section 78) or through an Act of Parliament (referred to in section 80 of the PGPA Act).
special appropriation (including standing appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation.</p>

ABBREVIATIONS

AIFS	Australian Institute of Family Studies
APS	Australian Public Service
CRF	Consolidated Revenue Fund
DSS	Department of Social Services
GST	Goods and Services Tax
MoU	Memorandum of Understanding
MYEFO	Mid-Year Economic and Fiscal Outlook
NDIA	National Disability Insurance Agency
NDIS	National Disability Insurance Scheme
NDIS Commission	NDIS Quality and Safeguards Commission
PGPA Act	<i>Public Governance, Performance and Accountability Act 2013</i>