Portfolio Budget Statements 2023–24

Budget Related Paper No. 1.14

**SOCIAL SERVICES Portfolio**

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

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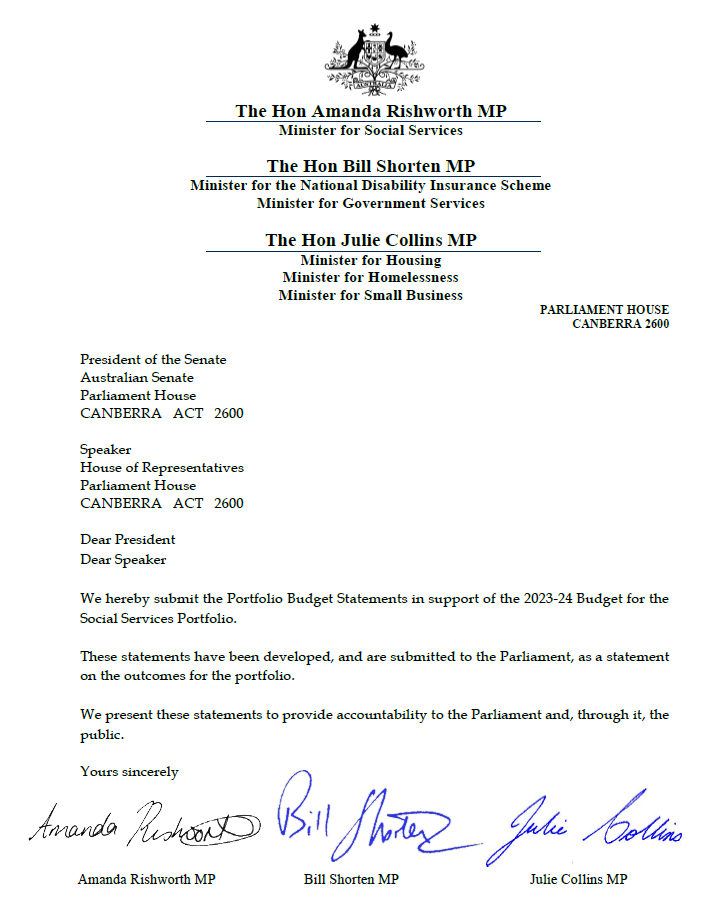
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#### Abbreviations and conventions

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nfp not for publication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

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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](http://www.budget.gov.aua).

| User Guide  to the  Portfolio Budget Statements |
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# User guide

The purpose of the *2023­24 Portfolio Budget Statements* (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) 2023­24 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2023­24 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 Commonwealth Performance Framework**

The following diagram outlines the key components of the 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.

**Commonwealth Performance Framework**Key components of relevant publications

Portfolio Budget Statements   
(May)   
*Portfolio based*

Corporate Plan   
(August)  
*Entity based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs**  
undertaken by other Commonwealth  
entities.

Provides high level performance  
information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective  
performance information for proposed new budget measures that require **a new program** or **significantly change an existing program**.

**Primary planning document** of a  
Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion  
of **risk**.

Explains how the entity’s **performance** will be **measured** and **assessed**.

Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity’s Annual Report. Focuses on **recent  
performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity’s  
performance results**.

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Portfolio overview

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# Social Services Portfolio overview

This section provides a brief overview of the Social Services Portfolio, including the relevant Portfolio Ministers and the structure of the Social Services Portfolio. The Social Services Portfolio structure is summarised in Figure 1.

## **Ministers and portfolio responsibilities**

The Ministers and Assistant Ministers responsible for the portfolio are:

* The Hon Amanda Rishworth MP, Minister for Social Services
* The Hon Bill Shorten MP, Minister for the National Disability Insurance Scheme and Minister for Government Services
* The Hon Julie Collins MP, Minister for Housing and Minister for Homelessness
* The Hon Justine Elliot MP, Assistant Minister for Social Services and Assistant Minister for the Prevention of Family Violence

## **Structure of the portfolio**

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act),   
the portfolio comprises of five non-corporate Commonwealth entities (one Department of State and four listed entities) and two corporate Commonwealth entities.

Refer to Figure 1 for further information on the portfolio’s structure.

**Department of Social Services**

The Department of Social Services’ mission is to improve the wellbeing of individuals and families in Australian communities. The Department of Social Services 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.

**Domestic, Family and Sexual Violence Commission**

The Domestic, Family and Sexual Violence Commission is an Executive Agency with responsibility to amplify the voice of people with lived experience of domestic, family and sexual violence, and promote national coordination across a range of policies and programs. The Commission will advocate for system improvement and better accountability across the country, and track progress against the National Plan to End Violence against Women and Children 2022-2032.

The Domestic, Family and Sexual Violence Commission is a non-corporate Commonwealth entity under the PGPA Act.

**National Disability Insurance Agency**

The National Disability Insurance Agency is a statutory body established under the *National Disability Insurance Scheme Act 2013* (NDIS Act) to deliver the National Disability Insurance Scheme (NDIS). It provides individual choice and control 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 data collection and researching disability types, support (including early intervention supports) and social contributors to disability. The Agency is to share the gained knowledge with the community and the disability sector to bring awareness to disability matters, reduce the barriers to inclusion and the development of high quality and innovative supports for people with disability.

The National Disability Insurance Agency is a corporate Commonwealth entity under the PGPA Act and is governed by a board that is appointed by the Minister for the National Disability Insurance Scheme.

The NDIS Act (in conjunction with other laws) gives effect to Australia’s obligations under the United Nations Convention on the Rights of Persons with Disabilities.

**NDIS Quality and Safeguards Commission**

The NDIS Quality and Safeguards Commission is a statutory body established under the *National Disability Insurance Scheme Amendment (Quality and Safeguards and Other Measures) Act 2017*. The NDIS Quality and Safeguards Commission operates in every state and territory.

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 with regard to the operation of nationally consistent NDIS worker screening.

The NDIS Quality and Safeguards Commission is a non-corporate Commonwealth entity under the PGPA Act.

**Services Australia**

Services Australia is an executive agency with responsibility for supporting individuals, families, businesses and communities by efficiently delivering high‑quality, accessible services and payments on behalf of the Government.

Services Australia is continuing on its transformation journey to become a leading, customer-focused service delivery agency by making changes across its business. Services Australia is working together with partner agencies to improve systems that work for and support Australians while continuing to ensure the integrity of Government outlays.

Services Australia is a non-corporate Commonwealth entity under the PGPA Act.

**Hearing Australia**

Hearing Australia is a Public Non-financial Corporation (Trading) entity established under the *Australian Hearing Services Act 1991.* Accordingly, Hearing Australia is not reported in the Portfolio Budget Statements or Portfolio Additional Estimates Statements. Hearing Australia’s mission is to provide world leading research and hearing services for the wellbeing of all Australians.

Hearing Australia is a corporate Commonwealth entity under the PGPA Act and is governed by a board that is appointed by the Minister for Government Services.

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

Figure 1: Social Services Portfolio structure and outcomes

| **Minister for Social Services**  The Hon Amanda Rishworth MP  **Minister for the National Disability Insurance Scheme**  **Minister for Government Services**  The Hon Bill Shorten MP  **Minister for Housing**  **Minister for Homelessness**  The Hon Julie Collins MP  **Assistant Minister for Social Services**  **Assistant Minister for the Prevention of Family Violence**  The Hon Justine Elliot MP |
| --- |
|  |
| **Department of Social Services**  Portfolio Secretary: Mr Ray Griggs AO CSC  **Outcome 1: Social Security**  A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.  **Outcome 2: Families and Communities**  Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.  **Outcome 3: Disability and Carers**  Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.  **Outcome 4: Housing**  Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness. |
|  |
| **Australian Institute of Family Studies**  Director: The Hon Dr Sharman Stone  **Outcome 1:**  The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. |

| **Domestic, Family and Sexual Violence Commission**  Commissioner: Ms Micaela Cronin  **Outcome 1:**  Amplifying the voices of people with lived experience of domestic, family and sexual violence, providing evidence-informed policy advice, and promoting coordination and accountability towards ending gender-based violence. |
| --- |

| **National Disability Insurance Agency**  Chief Executive Officer: Ms Rebecca Falkingham PSM  **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. |
| --- |
|  |
| **NDIS Quality and Safeguards Commission**  Commissioner: Ms Tracy Mackey  **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. |
|  |
| **Services Australia**  Chief Executive Officer: Ms Rebecca Skinner PSM  **Outcome 1:**  Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. |
|  |
| **Hearing Australia**  Managing Director: Mr Kim Terrell |

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# Department of Social Services

## **Section 1****: Entity overview and resources**

**1.1 Strategic direction statement**

The enduring purpose of the Department of Social Services (DSS) is to improve the wellbeing of individuals and families in Australian communities. DSS provides this assistance in four core areas: Social Security; Families and Communities; Disability and Carers; and Housing. Through DSS the Government funds services and payments that assist people at every stage of their lives through: the social security safety net for those who cannot fully support themselves; improving the wellbeing of people with high needs; assisting those with injury, disability or illness to overcome barriers to secure employment and supporting a diverse and harmonious society.

**Key priorities**

During 2023-24, DSS will remain focused on supporting the Government in addressing contemporary social policy issues and supporting the Government’s efforts in ensuring that we improve the lives of Australians, particularly those who are most vulnerable and disadvantaged including people with disability, our First Nations peoples and women and children escaping family, domestic and sexual violence.

Strong collaboration and cooperation across government, including with our portfolio agencies, the states and territories and the community sector is essential in delivering our policy program and service delivery responsibilities. We will continue to cultivate open and respectful relationships with our partners and the community to deliver meaningful change to the lives of individuals and families in Australian communities.

Specifically in 2023-24:

**Through DSS the Government will increase income support** to recipients across Australia. This includes:

* the extension of eligibility for Parenting Payment (Single) to single principal carers with a youngest child under 14;
* increasing the rate of eligible working age and student payments by $40 a fortnight;
* increasing the rate of JobSeeker Payment by over $90 a fortnight for those who are single, aged 55-59, and on payment for 9 continuous months by expanding eligibility for the existing higher single rate of JobSeeker to this cohort, to match that applying to those aged 60 and over;
* increasing the maximum rates of Commonwealth Rent Assistance by 15 per cent (an average increase of around $24 per fortnight for those on maximum rates).

These measures demonstrate the Government’s ongoing commitment to tackle disadvantage and provide targeted, additional support to those in greatest need.

**Supporting the Government’s commitments under Australia’s Disability Strategy 2021‑2031 to create a more inclusive Australia**. This includes implementing the Central Coordination of Disability Policy to drive progress and ensure accountability across all governments; and working with the disability community to build the National Disability Data Asset, which will establish an evidence base to support transformational change. We will also continue to address the gap in workforce participation between people with and without disability, assist the supported employment sector to evolve and develop the National Autism Strategy to improve outcomes for autistic people.

**Delivering on the Government commitment to get the National Disability Insurance Scheme back on track** by: introducing a range of measures to rebuild trust with participants, their families and the community, while ensuring the scheme is affordable so future generations receive the benefits of the NDIS. These measures include: trialling new and innovative approaches to delivering services, addressing thin markets in remote and very remote communities, continuing to move young people out of residential aged care into more appropriate accommodation and promoting competition on price, quality and service innovation.

**Supporting the Government in continuing to deliver the National Plan to End Violence against Women and Children 2022-2032** through funding tailored supports that recognise and respond to the complex and intersecting needs of victim survivors, and continuing to bolster frontline family, domestic and sexual violence supports to ensure women and children can access support when they need it through the extension of the National Partnership on Family, Domestic and Sexual Violence Responses with state and territory governments. Critically, the dedicated Aboriginal and Torres Strait Islander Action Plan and early investment in a standalone First Nations National Plan for Family Safety provide targeted funding towards ending violence against First Nations women and children.

**Supporting the Government in targeting entrenched community disadvantage** by developing long-term, genuine partnerships to better leverage existing resources to target entrenched community disadvantage and deliver real change to the lives of Australians experiencing disadvantage.

**Through DSS the Government will continue to fund the effective operations of the National Redress Scheme** by finalising the Government’s response to the Second Year Review of the Scheme and continuing the Redress Support Services program.

**Through DSS the Government supports early childhood development by** developing an Early Years Strategy to shape a vision for the future of Australia’s children and their families and to deliver the best possible outcomes for Australian children.

**Supporting the Government to deliver its housing agenda** DSS will continue to work with states and territories and key stakeholders to help address the homelessness challenges revealed in the 2021 Census and develop future Commonwealth-State funding arrangements.

Through continued strong collaboration and cooperation, DSS will remain focused on addressing contemporary social policy issues, and delivering for individuals and families in Australian communities.

### 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 the *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.

**Changes to indexation framework for various programs**

The indexation framework for programs indexed by Wage Cost indices, including for government supported services, has been updated to better align with wages and price movements.

Increased funding has been provided to the following programs:

* Program 2.1: Families and Communities
* Program 3.1: Disability and Carers
* Program 3.2: National Disability Insurance Scheme
* Program 4.1: Housing and Homelessness

Table 1.1: Department of Social Services resource statement – Budget estimates for 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *104,343* | 103,831 |
| Departmental appropriation (c) | *442,905* | 489,986 |
| s74 External Revenue (d) | *33,959* | 21,415 |
| Departmental capital budget (e) | *3,713* | 3,761 |
| Total departmental annual appropriations | *584,920* | 618,993 |
| ***Total departmental resourcing*** | ***584,920*** | ***618,993*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *11,932* | 13,072 |
| Outcome 2 | *1,000,679* | 1,053,138 |
| Outcome 3 (f) | *25,431,110* | 29,698,849 |
| Outcome 4 | *92,902* | 66,745 |
| Payments to corporate entities (g) | *1,445,361* | 1,984,176 |
| Total administered annual appropriations | *27,981,984* | 32,815,980 |
| Special appropriations |  |  |
| *Social Security (Administration) Act 1999* | *107,317,514* | 116,215,954 |
| *A New Tax System (Family Assistance) (Administration) Act 1999* | *16,927,314* | 18,320,780 |
| *Paid Parental Leave Act 2010* | *2,775,147* | 3,042,381 |
| *Student Assistance Act 1973* | *413,717* | 454,648 |
| *National Redress Scheme for Institutional Child Sexual*  *Abuse Act 2018* | *370,358* | 540,360 |
| *Public Governance, Performance and Accountability Act 2013* | *823* | 823 |
| Total administered special appropriations | *127,804,873* | 138,574,946 |
| Special accounts |  |  |
| Opening balance | *6,132* | 1,038 |
| Non-appropriated receipts | *3,903* | 3,903 |
| Total special accounts receipts | *10,035* | 4,941 |
| *less payments to corporate entities from annual/special appropriations* | *25,080,431* | *29,858,703* |
| ***Total administered resourcing*** | ***130,716,461*** | ***141,537,164*** |
| **Total resourcing for the Department of Social Services** | ***131,301,381*** | **142,156,157** |
|  |  |  |
|  | *2022­23* | 2023­24 |
| **Average staffing level (number)** | *2,623* | 2,776 |

Table 1.1: Department of Social Services resource statement – Budget estimates for 2023­24 as at Budget May 2023 (continued)

Third-party payments from and on behalf of other entities

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made by Services Australia on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *107,578,500* | 115,009,973 |
| Special appropriations – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* | *16,977,919* | 18,428,000 |
| Special appropriations – *Paid Parental Leave Act 2010* | *2,778,912* | 3,025,447 |
| Special appropriations – *Student Assistance Act 1973* | *417,663* | 457,567 |
| Special appropriations – *National Redress Scheme for*  *Institutional Child Sexual Abuse Act 2018* | *360,460* | 536,830 |
| Annual administered appropriations | *14,853* | 15,872 |
| Payments made by the Department of Veterans' Affairs on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *65,280* | 69,414 |
| Payments made to other entities for the provision of services: |  |  |
| Department of Veterans' Affairs | *192* | 198 |
| Payments made to corporate entities within the Portfolio: |  |  |
| National Disability Insurance Agency  (Annual appropriations – ordinary annual services) (h) | *25,080,431* | 29,858,703 |
| Receipts received from other entities for the provision of services |  |  |
| Australian Government entities (related parties) | *31,512* | 18,934 |
| Non-government entities | *2,447* | 2,481 |

Prepared on a resourcing (that is, appropriations available) basis.

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

The ‘2022-23 Estimated actual’ includes $1.0 billion to be received through the Appropriation Bill (No. 3) 2022-23 which has not received Royal Assent.

1. Appropriation Bill (No. 1) 2023-24.
2. Estimated adjusted balance carried forward from previous year for annual appropriations.
3. Excludes departmental capital budget.
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. 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'.
6. Includes Commonwealth cash contributions to the National Disability Insurance Agency for Program 1.1 – Reasonable and necessary support for participants.
7. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
8. 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.

### 1.3 Budget measures

Budget measures relating to DSS are detailed in the *Budget Paper No. 2* and are summarised below.

Table 1.2: Department of Social Services 2023­24 Budget measures

**Measures announced since the 2022­23 October Budget**

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Child Support Scheme – response to  family law inquiry | 1.1 |  |  |  |  |  |
| Administered payment |  | – | (336) | (520) | (534) | (548) |
| Departmental payment |  | – | 2,764 | 1,028 | 787 | – |
| **Total** |  | **–** | **2,428** | **508** | **253** | **(548)** |
| Migration Program –  2023-24 planning levels (a) | 1.1, 1.2, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | (2,275) | (3,971) | (4,218) | (3,510) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **(2,275)** | **(3,971)** | **(4,218)** | **(3,510)** |
| Increased Support for Commonwealth  Rent Assistance Recipients | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | 523,683 | 699,852 | 720,417 | 738,522 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **523,683** | **699,852** | **720,417** | **738,522** |
| Visa and Migration System (a) | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | 3,526 | 95,575 | 178,742 | 166,929 | 145,388 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **3,526** | **95,575** | **178,742** | **166,929** | **145,388** |
| Parenting Payment (Single) – improved  support for single parents | 1.1, 1.6 |  |  |  |  |  |
| Administered payment |  | – | 355,885 | 486,475 | 494,824 | 503,168 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **355,885** | **486,475** | **494,824** | **503,168** |
| Jobs and Skills Summit – incentivise  pensioners into the workforce –  6 months extension | 1.3 |  |  |  |  |  |
| Administered payment |  | – | 2,827 | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **2,827** | **–** | **–** | **–** |
| Immigration Policy Settings for  New Zealand Citizens (b) | 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |

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

Table 1.2: Department of Social Services 2023­24 Budget measures

**Measures announced since the 2022­23 October Budget (continued)**

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Permanent Residency and Citizenship  Implications of the Love and Thoms  High Court Case (a) | 1.4, 1.6 |  |  |  |  |  |
| Administered payment |  | – | 122 | 295 | 246 | 225 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **122** | **295** | **246** | **225** |
| Increase to Working Age Payments | 1.4, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | 961,050 | 1,286,600 | 1,289,310 | 1,296,959 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **961,050** | **1,286,600** | **1,289,310** | **1,296,959** |
| Future National Redress Scheme  Funding | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 850 | 25,625 | 26,394 | 27,186 |
| Departmental payment |  | – | 60,987 | 276 | 273 | 274 |
| **Total** |  | **–** | **61,837** | **25,901** | **26,667** | **27,460** |
| Women's Safety (c) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 6,811 | 17,749 | 12,582 | 8,803 |
| Departmental payment |  | – | 1,192 | 1,308 | 873 | 682 |
| **Total** |  | **–** | **8,003** | **19,057** | **13,455** | **9,485** |
| Forced Adoption Support Services –  10 year anniversary funding | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Social Services – grants and  additional support | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| APS Capability Reinvestment Fund:  2023-24 projects funded under round  one (c) | 2.1 |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 669 | – | – | – |
| **Total** |  | **–** | **669** | **–** | **–** | **–** |

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

Table 1.2: Department of Social Services 2023­24 Budget measures

**Measures announced since the 2022­23 October Budget (continued)**

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Supported Employment | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 12,229 | 20,484 | 11,999 | 2,722 |
| Departmental payment |  | – | 3,875 | 2,668 | 2,677 | 337 |
| **Total** |  | **–** | **16,104** | **23,152** | **14,676** | **3,059** |
| Progressing the National Disability  Data Asset | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 8,094 | 6,617 | (1,271) | 165 |
| Departmental payment |  | – | 4,793 | 5,089 | 4,714 | 2,667 |
| **Total** |  | **–** | **12,887** | **11,706** | **3,443** | **2,832** |
| Central Coordination of Disability  Policy – measure progress against  Australia's Disability Strategy | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 500 | 503 | – | – |
| Departmental payment |  | – | 2,250 | 2,285 | 2,303 | 2,323 |
| **Total** |  | **–** | **2,750** | **2,788** | **2,303** | **2,323** |
| Support for People with Autism | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 1,197 | (822) | (804) | (811) |
| Departmental payment |  | – | 2,504 | 822 | 804 | 811 |
| **Total** |  | **–** | **3,701** | **–** | **–** | **–** |
| Younger People in Residential Aged  Care | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 1,054 | 49 | – | – |
| Departmental payment |  | – | 702 | 90 | – | – |
| **Total** |  | **–** | **1,756** | **139** | **–** | **–** |
| Strengthening Medicare (d) | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 333 | 338 | 341 | 344 |
| **Total** |  | **–** | **333** | **338** | **341** | **344** |
| Support for First Nations Disability  Advocates | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 1,000 | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **1,000** | **–** | **–** | **–** |
| Prime Minister and Cabinet –  additional resourcing (e) | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 522 | – | – | – |
| **Total** |  | **–** | **522** | **–** | **–** | **–** |
| Ensuring Robust Policy, Financial,  Legislative and Governance Oversight  of the National Disability Insurance  Scheme | 3.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 13,044 | – | – | – |
| **Total** |  | **–** | **13,044** | **–** | **–** | **–** |

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

Table 1.2: Department of Social Services 2023­24 Budget measures

**Measures announced since the 2022­23 October Budget (continued)**

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Improving the Effectiveness and  Sustainability of the National  Disability Insurance Scheme | 3.2 |  |  |  |  |  |
| Administered payment |  | – | 1,247 | 865 | 900 | 839 |
| Departmental payment |  | – | 1,820 | 1,826 | 898 | – |
| **Total** |  | **–** | **3,067** | **2,691** | **1,798** | **839** |
| **Cross-Outcome** |  |  |  |  |  |  |
| Targeting Entrenched Community  Disadvantage (f) |  |  |  |  |  |  |
| Outcome 1 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,179 | 2,165 | 2,182 | 2,201 |
| Outcome 2 |  |  |  |  |  |  |
| Administered payment |  | – | 5,380 | 5,848 | 5,682 | 2,326 |
| Departmental payment |  | – | 4,067 | 4,262 | 2,456 | 2,053 |
| **Total** |  | **–** | **11,626** | **12,275** | **10,320** | **6,580** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | **3,526** | **1,974,893** | **2,724,391** | **2,722,456** | **2,721,434** |
| Departmental |  | **–** | **101,701** | **22,157** | **18,308** | **11,692** |
| **Total** |  | **3,526** | **2,076,594** | **2,746,548** | **2,740,764** | **2,733,126** |

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

1. The full measure description and details appear in the *Budget Paper No. 2* under the Home Affairs Portfolio.
2. The full measure description and details appear in the *Budget Paper No. 2* under the Home Affairs Portfolio. This was a Decision Taken But Not Yet Announced at the 2022-23 October Budget. The forward estimates include Administered funding of $43.752 million in 2024‑25; $136.806 million in 2025‑26, and $237.592 million in 2026‑27.
3. The full measure description and details appear in the *Budget Paper No. 2* under Cross Portfolio.
4. The full measure description and details appear in the *Budget Paper No. 2* under the Health and Aged Care Portfolio.
5. The full measure description and details appear in the *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
6. The full measure description and details appear in the *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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures 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 a complete picture of an entity’s planned and actual performance.

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

**Revisions to outcome statements and programs**

**Table 2: Changes to outcomes and program structure since last portfolio statements: Outcome statement changes**

|  |  |
| --- | --- |
| **Outcome 1 Statement** | *Social Security: A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.* |
|  | No changes to the Outcome 1 Statement. |
|  |  |
| **Outcome 2 Statement** | *Families and Communities*: *Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.* |
|  | No changes to the Outcome 2 Statement. |
|  |  |
| **Outcome 3 Statement** | *Disability and Carers*: *Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.* |
|  | No changes to the Outcome 3 Statement. |
|  |  |
| **Outcome 4 Statement** | *Housing*: *Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness.* |
| Old Statement: | *Housing*: *Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.* |

**Table 2: Changes to outcomes and program structure since last portfolio statements (continued): Program changes**

|  |  |  |
| --- | --- | --- |
| **Program Structure at 2022-23 October Budget** |  | **Program Structure at 2023-24 Budget** |
|  |  |  |
| **Outcome 1** | | |
|  |  |  |
| **1.1 – Family Assistance** |  | **1.1 – Support for Families** |
| 1.1.1 – Family Tax Benefit Part A | **→** | 1.1.1 – Family Tax Benefit Part A |
| 1.1.2 – Family Tax Benefit Part B | **→** | 1.1.2 – Family Tax Benefit Part B |
| 1.1.3 – Single Income Family Supplement | **→** | 1.1.3 – Single Income Family Supplement |
| 1.1.4 – Stillborn Baby Payment | **→** | 1.1.4 – Stillborn Baby Payment |
| 1.1.5 – Double Orphan Pension | **→** | 1.1.5 – Double Orphan Pension |
|  |  |  |
|  |  | **1.2 – Paid Parental Leave** |
| 1.1.7 – Parental Leave Pay | **→** | 1.2.1 – Parental Leave Pay |
| 1.1.6 – Dad and Partner Pay | **→** | 1.2.2 – Dad and Partner Pay |
|  |  |  |
| **1.2 – Support for Seniors** |  | **1.3 – Support for Seniors** |
| 1.2.1 – Age Pension | **→** | 1.3.1 – Age Pension |
| 1.2.2 – Energy Supplement for Commonwealth Seniors Health Card holders | **→** | 1.3.2 – Energy Supplement for Commonwealth Seniors Health Card holders |
| 1.2.3 – Home Equity Access Scheme | **→** | 1.3.3 – Home Equity Access Scheme |
|  |  |  |
| **1.3 – Financial Support for People with Disability** |  | **1.4 – Financial Support for People with Disability** |
| 1.3.1 – Disability Support Pension | **→** | 1.4.1 – Disability Support Pension |
| 1.3.2 – Essential Medical Equipment Payment | **→** | 1.4.2 – Essential Medical Equipment Payment |
| 1.3.3 – Mobility Allowance | **→** | 1.4.3 – Mobility Allowance |
|  |  |  |
| **1.4 – Financial Support for Carers** |  | **1.5 – Financial Support for Carers** |
| 1.4.1 – Carer Payment | **→** | 1.5.1 – Carer Payment |
| 1.4.2 – Carer Allowance (Adult) | **→** | 1.5.2 – Carer Allowance (Adult) |
| 1.4.3 – Carer Allowance (Child) | **→** | 1.5.3 – Carer Allowance (Child) |
| 1.4.4 – Carer Supplement | **→** | 1.5.4 – Carer Supplement |
| 1.4.5 – Child Disability Assistance Payment | **→** | 1.5.5 – Child Disability Assistance Payment |
| 1.4.6 – Carer Adjustment Payment | **→** | 1.5.6 – Carer Adjustment Payment |
|  |  |  |
| **1.5 – Working Age Payments** |  | **1.6 – Working Age Payments** |
| 1.5.1 – JobSeeker Payment | **→** | 1.6.1 – JobSeeker Payment |
| 1.5.2 – Youth Allowance (Other) | **→** | 1.6.2 – Youth Allowance (Other) |
| 1.5.3 – Parenting Payment Single | **→** | 1.6.3 – Parenting Payment Single |
| 1.5.4 – Parenting Payment Partnered | **→** | 1.6.4 – Parenting Payment Partnered |
| 1.5.5 – Special Benefit | **→** | 1.6.5 – Special Benefit |
| 1.5.6 – Priority Investment Approach – Validation | **→** | 1.6.6 – Priority Investment Approach – Validation |
| 1.5.7 – Pensioner Education Supplement | **→** | 1.6.7 – Pensioner Education Supplement |
| 1.5.8 – Utilities Allowance | **→** | 1.6.8 – Utilities Allowance |
| 1.5.9 – Payments under Special Circumstances | **→** | 1.6.9 – Payments under Special Circumstances |

**Table 2: Changes to outcomes and program structure since last portfolio statements (continued): Program changes**

|  |  |  |
| --- | --- | --- |
| **Program Structure at 2022-23 October Budget** |  | **Program Structure at 2023-24 Budget** |
|  |  |  |
| **Outcome 1 (continued)** | | |
|  |  |  |
| **1.6 – Student Payments** |  | **1.7 – Student Payments** |
| 1.6.1 – Youth Allowance (student) | → | 1.7.1 – Youth Allowance (student) |
| 1.6.2 – Austudy | → | 1.7.2 – Austudy |
| 1.6.3 – ABSTUDY – Secondary | → | 1.7.3 – ABSTUDY – Secondary |
| 1.6.4 – ABSTUDY – Tertiary | → | 1.7.4 – ABSTUDY – Tertiary |
| 1.6.5 – Student Start-up Loan | → | 1.7.5 – Student Start-up Loan |
| 1.6.6 – Student Start-up Loan – ABSTUDY | → | 1.7.6 – Student Start-up Loan – ABSTUDY |
| 1.6.7 – Assistance for Isolated Children | → | 1.7.7 – Assistance for Isolated Children |
|  | | |
| **Outcome 2**  There are no program changes under Outcome 2. | | |
|  |  |  |
| **Outcome 3**  There are no program changes under Outcome 3. | | |
|  | | |
| **Outcome 4**  There are no program changes under Outcome 4. | | |

**2.1 Budgeted expenses and performance for Outcome 1**

|  |
| --- |
| Outcome 1: Social Security  **A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.** |

**Linked programs**

|  |
| --- |
| **Department of Education** |
| **Program**   * Program 2.4 – Higher Education Loan Program |
| **Contribution to Outcome 1 made by linked program**  The Department of Education is linked to Outcome 1 as the Higher Education Loan Program contains eligibility requirements in connection with some of the payments and concessions that fall under this Outcome. |
| **Department of Employment and Workplace Relations** |
| **Program**   * Program 1.1 – Employment Services |
| **Contribution to Outcome 1 made by linked program**  The Department of Employment and Workplace Relations 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 to meet their mutual obligation requirements, undertake activities which improve their job prospects, and increase their financial independence. |
| **Department of Health and Aged Care** |
| **Program**   * Program 1.9 – Immunisation |
| **Contribution to Outcome 1 made by linked program**  The Department of Health and Aged Care has policy responsibility for the National Immunisation Program. Eligibility for Family Tax Benefit Part A is contingent on satisfying requirements for age-related immunisation requirements contained in this Outcome. |

**Linked programs (continued)**

|  |
| --- |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **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 Services Australia. |
| **National Indigenous Australians Agency** |
| **Programs**   * Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy * Program 1.2 – Indigenous Advancement – Children and Schooling |
| **Contribution to Outcome 1 made by linked programs**  Mutual exclusion provisions are shared between scholarships administered by the National Indigenous Australian Agency and scholarships administered under this Outcome. Mutual obligation requirements for various payments are linked under this Outcome. |
| **Department of Veterans’ Affairs** |
| **Program**   * Program 1.1 – Veterans’ Income Support and Allowances |
| **Contribution to Outcome 1 made by linked program**  Various payments and concessions under this Outcome are delivered through the above linked program administered by the Department of Veterans’ Affairs. |

##### 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

| **Outcome 1: Social Security** | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for Families** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 16,925,820 | 18,320,780 | 19,273,754 | 19,952,829 | 20,352,489 |
| *Social Security (Administration)*  *Act 1999* | 2,377 | 2,433 | 2,389 | 2,267 | 2,270 |
| **Administered Total** | **16,928,197** | **18,323,213** | **19,276,143** | **19,955,096** | **20,354,759** |
| **Total expenses for Program 1.1** | **16,928,197** | **18,323,213** | **19,276,143** | **19,955,096** | **20,354,759** |
| **Program 1.2 – Paid Parental Leave** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 2,775,147 | 3,042,381 | 3,419,948 | 3,873,623 | 4,362,191 |
| **Administered Total** | **2,775,147** | **3,042,381** | **3,419,948** | **3,873,623** | **4,362,191** |
| **Total expenses for Program 1.2** | **2,775,147** | **3,042,381** | **3,419,948** | **3,873,623** | **4,362,191** |
| **Program 1.3 – Support for Seniors** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 54,868,647 | 59,192,373 | 61,686,557 | 64,592,859 | 67,325,129 |
| **Administered Total** | **54,868,647** | **59,192,373** | **61,686,557** | **64,592,859** | **67,325,129** |
| **Total expenses for Program 1.3** | **54,868,647** | **59,192,373** | **61,686,557** | **64,592,859** | **67,325,129** |
| **Program 1.4 – Financial Support for People with Disability** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 19,405,355 | 21,054,120 | 21,808,661 | 22,615,916 | 23,054,543 |
| **Administered Total** | **19,405,355** | **21,054,120** | **21,808,661** | **22,615,916** | **23,054,543** |
| **Total expenses for Program 1.4** | **19,405,355** | **21,054,120** | **21,808,661** | **22,615,916** | **23,054,543** |
| **Program 1.5 – Financial Support for Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 10,574,941 | 11,544,561 | 12,242,702 | 12,927,869 | 13,374,081 |
| **Administered Total** | **10,577,741** | **11,547,361** | **12,245,502** | **12,930,669** | **13,376,881** |
| **Total expenses for Program 1.5** | **10,577,741** | **11,547,361** | **12,245,502** | **12,930,669** | **13,376,881** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

| **Outcome 1: Social Security** | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.6 – Working Age Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 10,254 | 10,272 | 1,808 | 1,816 | 1,824 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 19,961,409 | 21,507,322 | 23,852,434 | 24,690,556 | 24,985,195 |
| **Administered Total** | **19,971,663** | **21,517,594** | **23,854,242** | **24,692,372** | **24,987,019** |
| **Total expenses for Program 1.6** | **19,971,663** | **21,517,594** | **23,854,242** | **24,692,372** | **24,987,019** |
| **Program 1.7 – Student Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,321,990 | 2,710,786 | 2,933,451 | 3,106,653 | 3,259,953 |
| *Student Assistance Act 1973* | 410,846 | 451,868 | 475,120 | 486,683 | 495,861 |
| **Administered Total** | **2,732,836** | **3,162,654** | **3,408,571** | **3,593,336** | **3,755,814** |
| **Total expenses for Program 1.7** | **2,732,836** | **3,162,654** | **3,408,571** | **3,593,336** | **3,755,814** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 13,054 | 13,072 | 4,608 | 4,616 | 4,624 |
| Special appropriations | 127,246,532 | 137,826,624 | 145,695,016 | 152,249,255 | 157,211,712 |
| **Administered Total** | **127,259,586** | **137,839,696** | **145,699,624** | **152,253,871** | **157,216,336** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 93,743 | 86,947 | 81,619 | 79,732 | 79,042 |
| s74 External Revenue (a) | 7,482 | 4,932 | 4,770 | 4,734 | 4,730 |
| Expenses not requiring  appropriation in the  Budget year (b) | 15,797 | 15,690 | 14,705 | 14,266 | 14,164 |
| **Departmental Total** | **117,022** | **107,569** | **101,094** | **98,732** | **97,936** |
| **Total expenses for Outcome 1** | **127,376,608** | **137,947,265** | **145,800,718** | **152,352,603** | **157,314,272** |

A number of program structure changes have occurred for 2023-24 Budget. Please refer to Section 2 Table 2 for more information.

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.

Table 2.1.2: Program component expenses for Outcome 1

| **Program 1.1 – Support for Families** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.1.1 – Component 1 (Family Tax Benefit Part A)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 13,083,167 | 14,154,995 | 14,935,485 | 15,463,310 | 15,827,840 |
| Total component 1 expenses | 13,083,167 | 14,154,995 | 14,935,485 | 15,463,310 | 15,827,840 |
| *1.1.2 – Component 2 (Family Tax Benefit Part B)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,834,960 | 4,158,433 | 4,331,133 | 4,482,218 | 4,517,259 |
| Total component 2 expenses | 3,834,960 | 4,158,433 | 4,331,133 | 4,482,218 | 4,517,259 |
| *1.1.3 – Component 3 (Single Income Family Supplement)* (a) | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 4,540 | 3,953 | 3,591 | 3,663 | 3,663 |
| Total component 3 expenses | 4,540 | 3,953 | 3,591 | 3,663 | 3,663 |
| *1.1.4 – Component 4 (Stillborn Baby Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,153 | 3,399 | 3,545 | 3,638 | 3,727 |
| Total component 4 expenses | 3,153 | 3,399 | 3,545 | 3,638 | 3,727 |
| *1.1.5 – Component 5 (Double Orphan Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,377 | 2,433 | 2,389 | 2,267 | 2,270 |
| Total component 5 expenses | 2,377 | 2,433 | 2,389 | 2,267 | 2,270 |
| **Total Program expenses** | **16,928,197** | **18,323,213** | **19,276,143** | **19,955,096** | **20,354,759** |

1. 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 component expenses for Outcome 1 (continued)

| **Program 1.2 – Paid Parental Leave** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.2.1 – Component 1 (Parental Leave Pay)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 2,625,122 | 3,042,381 | 3,419,948 | 3,873,623 | 4,362,191 |
| Total component 1 expenses | 2,625,122 | 3,042,381 | 3,419,948 | 3,873,623 | 4,362,191 |
| *1.2.2 – Component 2 (Dad and Partner Pay) (b)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 150,025 | - | - | - | - |
| Total component 2 expenses | 150,025 | - | - | - | - |
| **Total Program expenses** | **2,775,147** | **3,042,381** | **3,419,948** | **3,873,623** | **4,362,191** |

1. From 1 July 2023, the 2022-23 October Budget measure *Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia’s Families* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme.

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.3 – Support for Seniors** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.3.1 – Component 1 (Age Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 54,787,410 | 59,111,864 | 61,608,155 | 64,516,725 | 67,251,940 |
| Total component 1 expenses | 54,787,410 | 59,111,864 | 61,608,155 | 64,516,725 | 67,251,940 |
| *1.3.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 74,188 | 69,840 | 65,746 | 61,917 | 57,899 |
| Total component 2 expenses | 74,188 | 69,840 | 65,746 | 61,917 | 57,899 |
| *1.3.3 – Component 3 (Home Equity Access Scheme)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 7,049 | 10,669 | 12,656 | 14,217 | 15,290 |
| Total component 3 expenses | 7,049 | 10,669 | 12,656 | 14,217 | 15,290 |
| **Total Program expenses** | **54,868,647** | **59,192,373** | **61,686,557** | **64,592,859** | **67,325,129** |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.4 – Financial Support for People with Disability** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.4.1 – Component 1 (Disability Support Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 19,360,445 | 21,006,287 | 21,758,597 | 22,563,855 | 22,999,383 |
| Total component 1 expenses | 19,360,445 | 21,006,287 | 21,758,597 | 22,563,855 | 22,999,383 |
| *1.4.2 – Component 2 (Essential Medical Equipment Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 9,021 | 9,954 | 10,651 | 11,257 | 11,527 |
| Total component 2 expenses | 9,021 | 9,954 | 10,651 | 11,257 | 11,527 |
| *1.4.3 – Component 3 (Mobility Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 35,889 | 37,879 | 39,413 | 40,804 | 43,633 |
| Total component 3 expenses | 35,889 | 37,879 | 39,413 | 40,804 | 43,633 |
| **Total Program expenses** | **19,405,355** | **21,054,120** | **21,808,661** | **22,615,916** | **23,054,543** |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.5 – Financial Support for Carers** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.5.1 – Component 1 (Carer Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 7,148,807 | 7,865,513 | 8,351,321 | 8,847,946 | 9,182,192 |
| Total component 1 expenses | 7,148,807 | 7,865,513 | 8,351,321 | 8,847,946 | 9,182,192 |
| *1.5.2 – Component 2 (Carer Allowance (Adult))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,872,190 | 2,031,407 | 2,161,890 | 2,275,686 | 2,337,485 |
| Total component 2 expenses | 1,872,190 | 2,031,407 | 2,161,890 | 2,275,686 | 2,337,485 |
| *1.5.3 – Component 3 (Carer Allowance (Child))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 737,799 | 810,256 | 870,297 | 923,386 | 952,150 |
| Total component 3 expenses | 737,799 | 810,256 | 870,297 | 923,386 | 952,150 |
| *1.5.4 – Component 4 (Carer Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 619,964 | 635,340 | 649,738 | 665,057 | 680,201 |
| Total component 4 expenses | 619,964 | 635,340 | 649,738 | 665,057 | 680,201 |
| *1.5.5 – Component 5 (Child Disability Assistance Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 196,181 | 202,045 | 209,456 | 215,794 | 222,053 |
| Total component 5 expenses | 196,181 | 202,045 | 209,456 | 215,794 | 222,053 |
| *1.5.6 – Component 6 (Carer Adjustment Payment)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Total component 6 expenses | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| **Total Program expenses** | **10,577,741** | **11,547,361** | **12,245,502** | **12,930,669** | **13,376,881** |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.6 – Working Age Payments** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.1 – Component 1 (JobSeeker Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 13,015,990 | 12,930,574 | 14,455,028 | 14,927,258 | 14,851,599 |
| Total component 1 expenses | 13,015,990 | 12,930,574 | 14,455,028 | 14,927,258 | 14,851,599 |
| *1.6.2 – Component 2 (Youth Allowance (Other))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 881,963 | 916,914 | 1,040,361 | 1,081,420 | 1,072,563 |
| Total component 2 expenses | 881,963 | 916,914 | 1,040,361 | 1,081,420 | 1,072,563 |
| *1.6.3 – Component 3 (Parenting Payment Single)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 4,942,474 | 6,437,245 | 7,072,068 | 7,314,056 | 7,604,157 |
| Total component 3 expenses | 4,942,474 | 6,437,245 | 7,072,068 | 7,314,056 | 7,604,157 |
| *1.6.4 – Component 4 (Parenting Payment Partnered)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 929,768 | 1,041,754 | 1,106,136 | 1,166,181 | 1,247,082 |
| Total component 4 expenses | 929,768 | 1,041,754 | 1,106,136 | 1,166,181 | 1,247,082 |
| *1.6.5 – Component 5 (Special Benefit)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 146,420 | 133,618 | 130,235 | 152,091 | 159,682 |
| Total component 5 expenses | 146,420 | 133,618 | 130,235 | 152,091 | 159,682 |
| *1.6.6 – Component 6 (Priority Investment Approach – Validation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 200 | 200 | 200 | 200 | 200 |
| Total component 6 expenses | 200 | 200 | 200 | 200 | 200 |
| *1.6.7 – Component 7 (Pensioner Education Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 30,541 | 31,441 | 32,254 | 32,843 | 33,142 |
| Total component 7 expenses | 30,541 | 31,441 | 32,254 | 32,843 | 33,142 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.6 – Working Age Payments (continued)** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.8 – Component 8 (Utilities Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 14,253 | 15,776 | 16,352 | 16,707 | 16,970 |
| Total component 8 expenses | 14,253 | 15,776 | 16,352 | 16,707 | 16,970 |
| *1.6.9 – Component 9 (Payments under Special Circumstances)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 10,054 | 10,072 | 1,608 | 1,616 | 1,624 |
| Total component 9 expenses | 10,054 | 10,072 | 1,608 | 1,616 | 1,624 |
| **Total Program expenses** | **19,971,663** | **21,517,594** | **23,854,242** | **24,692,372** | **24,987,019** |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| **Program 1.7 – Student Payments** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.7.1 – Component 1 (Youth Allowance (student))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,793,426 | 2,108,225 | 2,273,054 | 2,402,753 | 2,516,491 |
| Total component 1 expenses | 1,793,426 | 2,108,225 | 2,273,054 | 2,402,753 | 2,516,491 |
| *1.7.2 – Component 2 (Austudy)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 464,472 | 525,470 | 563,829 | 588,549 | 613,796 |
| Total component 2 expenses | 464,472 | 525,470 | 563,829 | 588,549 | 613,796 |
| *1.7.3 – Component 3 (ABSTUDY - Secondary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 186,103 | 207,938 | 216,348 | 220,970 | 221,555 |
| Total component 3 expenses | 186,103 | 207,938 | 216,348 | 220,970 | 221,555 |
| *1.7.4 – Component 4 (ABSTUDY - Tertiary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 130,680 | 142,687 | 151,213 | 152,504 | 158,469 |
| Total component 4 expenses | 130,680 | 142,687 | 151,213 | 152,504 | 158,469 |
| *1.7.5 – Component 5 (Student Start-up Loan)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 64,092 | 77,091 | 96,568 | 115,351 | 129,666 |
| Total component 5 expenses | 64,092 | 77,091 | 96,568 | 115,351 | 129,666 |
| *1.7.6 – Component 6 (Student Start-up Loan - ABSTUDY)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 1,300 | 1,659 | 3,214 | 3,658 | 4,124 |
| Total component 6 expenses | 1,300 | 1,659 | 3,214 | 3,658 | 4,124 |
| *1.7.7 – Component 7 (Assistance for Isolated Children)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 92,763 | 99,584 | 104,345 | 109,551 | 111,713 |
| Total component 7 expenses | 92,763 | 99,584 | 104,345 | 109,551 | 111,713 |
| **Total Program expenses** | **2,732,836** | **3,162,654** | **3,408,571** | **3,593,336** | **3,755,814** |

Cash projections for Rent Assistance(a)

|  |  |  |  |
| --- | --- | --- | --- |
| **Cross-Program – Rent Assistance** | | | |
|  |  | 2022­23 | 2023­24 |
|  |  | Estimated | Budget |
|  |  | actual |  |
|  |  | $'000 | $'000 |
| DSS: *A New Tax System (Family Assistance) (Administration) Act 1999* |  |  |  |
| Family Tax Benefit |  | 1,807,536 | 2,070,883 |
| DSS: *Social Security (Administration) Act 1999* |  |  |  |
| Age Pension |  | 1,045,625 | 1,211,076 |
| Austudy |  | 34,102 | 39,099 |
| Carer Payment |  | 156,686 | 186,320 |
| Disability Support Pension |  | 826,196 | 969,623 |
| JobSeeker Payment |  | 676,588 | 758,076 |
| Parenting Payment (Partnered) |  | 1,732 | 2,008 |
| Parenting Payment (Single) |  | 45,926 | 52,474 |
| Special Benefit |  | 9,545 | 8,021 |
| Youth Allowance |  | 161,146 | 180,533 |
| DSS: ABSTUDY *(Student Assistance Act 1973)* |  | 17,573 | 20,399 |
| Department of Veterans' Affairs: *Veterans' Entitlements Act 1986* (b) |  | 35,057 | 40,103 |
| **Total cash projections** |  | **4,817,712** | **5,538,615** |

1. Rent Assistance 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.
2. Rent Assistance is paid to eligible service pension and income support supplement recipients.

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1 –** A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance. | | |
| --- | --- | --- |
| **Program 1.1 – Support for Families –** Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| **Key Activity** | **Family Tax Benefit** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit. | Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area).  *Expected performance result: Not on track* |
| Budget Year  2023­24 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit. | Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area). |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

**Table 2.1.5: Performance measures for Outcome 1 (continued)**

| **Program 1.1 – Support for Families** – Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| --- | --- | --- |
| **Key Activity** | **Child Support Scheme** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements.  *Expected performance result: Not on track* |
| Budget Year  2023­24 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.1 resulting from 2023­24 Budget measures:** Nil. | | |

Table 2.1.5: Performance measures for Outcome 1 (continued)

| **Program 1.2 – Paid Parental Leave –** Assist parents to take time out of the workforce to bond with their children following birth or adoption and encourage continued participation in the workforce. | | |
| --- | --- | --- |
| **Key Activity** | **Parental Leave Pay** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which parents take Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families access payment.  *Expected performance result: On track* |
| Budget Year  2023­24 | To be reviewed consistent with the material change published in the October 2022-23 Portfolio Budget Statements. | To be reviewed consistent with the material change published in the October 2022-23 Portfolio Budget Statements. |
| Forward Estimates  2024­25 to 2026­27 | To be reviewed consistent with the material change published in the October 2022-23 Portfolio Budget Statements. | To be reviewed consistent with the material change published in the October 2022-23 Portfolio Budget Statements. |
| **Key Activity** | **Dad and Partner Pay** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which parents take Dad and Partner Pay. | At least 95 per cent of eligible Dad and Partner Pay claimants access payment.  *Expected performance result: On track* |
| Budget Year  2023­24 (a) | Not Applicable. | Not Applicable. |
| Forward Estimates  2024­25 to 2026­27 (a) | Not Applicable. | Not Applicable. |
| **Material changes to Program 1.2 resulting from 2023­24 Budget measures:**  Nil. | | |

1. From 1 July 2023, the 2022-23 October Budget measure *Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia’s Families* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme and has been represented as ‘Not Applicable’ for the Forward Estimates.

Table 2.1.5: Performance measures for Outcome 1 (continued)

| **Program 1.3 – Support for Seniors** – To assist eligible senior Australians financially and to encourage them to use their financial resources to support their retirement income. | | |
| --- | --- | --- |
| **Key Activity** | **Age Pension** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.3 resulting from 2023­24** **Budget measures:** Nil. | | |

| **Program 1.4 – Financial Support for People with Disability** – To financially assist eligible people with disability. | | |
| --- | --- | --- |
| **Key Activity** | **Disability Support Pension** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.4 resulting from 2023­24** **Budget measures:** Nil. | | |

Table 2.1.5: Performance measures for Outcome 1 (continued)

| **Program 1.5 – Financial Support for Carers –** To financially assist eligible carers of people with disability or a severe medical condition. | | |
| --- | --- | --- |
| **Key Activities** | **Carer Payment and Carer Allowance** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.5 resulting from 2023­24** **Budget measures:** Nil. | | |

| **Program 1.6** **– Working Age Payments –** To provide financial assistance to people while they are unable to fully support themselves through work. | | |
| --- | --- | --- |
| **Key Activities** | **JobSeeker Payment, Youth Allowance (Other) and Parenting Payment** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which payments are made to, or with respect to, people unable to fully support themselves. | Changes in recipient numbers align with movements in the unemployment rate.  Recipient numbers and unemployment rate are positively correlated.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which payments are made to, or with respect to, people unable to fully support themselves. | Changes in recipient numbers align with movements in the unemployment rate.  Recipient numbers and unemployment rate are positively correlated. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.6 resulting from 2023­24** **Budget measures:** Nil. | | |

Table 2.1.5: Performance measures for Outcome 1 (continued)

| **Program 1.7 – Student Payments –** To support eligible students whilst they undertake education and training, so that they can gain employment. To increase access and participation by Indigenous Australian students in secondary and tertiary education and accelerate their educational outcomes. | | |
| --- | --- | --- |
| **Key Activities** | **Youth Allowance (Student), Austudy and ABSTUDY** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments aligns with movements in the unemployment rate.  Changes in exit rates align with changes in unemployment rate  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments aligns with movements in the unemployment rate.  Changes in exit rates align with changes in unemployment rate |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.7 resulting from 2023­24** **Budget measures:** Nil. | | |

| **Cross Program – Rent Assistance –** To make payments to income support or family payment recipients to assist with the costs of renting private and community housing. | | |
| --- | --- | --- |
| **Key Activity** | **Rent Assistance** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance (CRA) reduces the proportion of recipient households in “rental stress” by at least 25 percentage points.  *Expected performance result: On track* |
| Budget Year  2023­24 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance (CRA) reduces the proportion of recipient households in “rental stress” by at least 25 percentage points. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

**2.2 Budgeted expenses and performance for Outcome 2**

|  |
| --- |
| Outcome 2: Families and Communities  **Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.** |

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 |
| **Contribution to Outcome 2 made by linked programs**  The Attorney-General’s Department has policy responsibility for improving access to justice for Indigenous people, including progressing priority reforms under the National Agreement on Closing the Gap; for family matters, including Family Law Services; and for justice policy matters, including responses to sexual violence. These linked programs provide payments for services to support these responsibilities, and are administered by DSS under this Outcome. |
| **Department of Health and Aged Care** |
| **Program**   * Program 1.2 – Mental Health |
| **Contribution to Outcome 2 made by linked program**  The Department of Health and Aged Care has policy responsibility for Medicare Benefits Schedule items in relation to mental health. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 2 made by linked programs**  The administrative aspects of Income Management and payments under the Transition to Independent Living Allowance that falls under this Outcome are delivered by Services Australia through the above linked programs. |

Linked programs (continued)

|  |
| --- |
| **National Indigenous Australians Agency** |
| **Programs**   * Program 1.2 – Indigenous Advancement – Children and Schooling * Program 1.3 – Indigenous Advancement – Safety and Wellbeing * Program 1.5 – 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. |
| **The Department of the Treasury** |
| **Program**   * Program 1.4 – Commonwealth-State Financial Relations |
| **Contribution to Outcome 2 made by linked program**  The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements. |
| **Domestic, Family and Sexual Violence Commission** |
| **Program**   * Program 1.1 – Domestic, Family and Sexual Violence Commission |
| **Contribution to Outcome 2 made by linked program**  The Domestic, Family and Sexual Violence Commission will provide regular reports to parliament tracking the progress of the National Plan to End Violence against Women and Children 2022-2032.  The Commission will act as a national body, working with sector stakeholders and seeking opportunities to amplify the voices of people with lived experience of domestic, family and sexual violence, to ensure policies, services and systems reflect these experiences and insights and improve delivery and outcomes. |

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.

**Table 2.2.1: Budgeted expenses for Outcome 2**

| **Outcome 2: Families and Communities** | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 2.1 – Families and Communities** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,023,878 | 1,116,741 | 1,042,852 | 1,029,294 | 875,624 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8 | – | – | – | – |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 370,456 | 541,061 | 501,534 | 464,675 | 446,404 |
| Special accounts |  |  |  |  |  |
| Special account to support the  National Plan to End Violence  against Women and Children | 8,997 | 4,120 | 3,384 | – | – |
| **Administered Total** | **1,403,339** | **1,661,922** | **1,547,770** | **1,493,969** | **1,322,028** |
| **Total expenses for Program 2.1** | **1,403,339** | **1,661,922** | **1,547,770** | **1,493,969** | **1,322,028** |
| **Outcome 2 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,023,878 | 1,116,741 | 1,042,852 | 1,029,294 | 875,624 |
| Special appropriations | 370,464 | 541,061 | 501,534 | 464,675 | 446,404 |
| Special accounts | 8,997 | 4,120 | 3,384 | – | – |
| **Administered Total** | **1,403,339** | **1,661,922** | **1,547,770** | **1,493,969** | **1,322,028** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 219,673 | 257,337 | 188,171 | 182,145 | 180,490 |
| s74 External Revenue (a) | 16,585 | 10,112 | 9,581 | 9,458 | 9,456 |
| Expenses not requiring  appropriation in the  Budget year (b) | 34,231 | 34,108 | 36,834 | 35,795 | 35,548 |
| **Departmental Total** | **270,489** | **301,557** | **234,586** | **227,398** | **225,494** |
| **Total expenses for Outcome 2** | **1,673,828** | **1,963,479** | **1,782,356** | **1,721,367** | **1,547,522** |

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

| **Movement of administered funds**  **between years** (c) | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1 – Families and  Communities | (54,910) | 36,100 | 5,883 | 5,327 | 7,600 |
| **Total movement of**  **administered funds** | **(54,910)** | **36,100** | **5,883** | **5,327** | **7,600** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.
3. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.2.2: Program component expenses for Outcome 2

| **Program 2.1 – Families and Communities** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.1 – Component 1 (Families and Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 429,365 | 443,981 | 465,564 | 474,106 | 455,086 |
| Total component 1 expenses | 429,365 | 443,981 | 465,564 | 474,106 | 455,086 |
| *2.1.2 – Component 2 (Family Safety)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 269,879 | 328,401 | 298,083 | 287,187 | 160,931 |
| Total component 2 expenses | 269,879 | 328,401 | 298,083 | 287,187 | 160,931 |
| *2.1.3 – Component 3 (Protecting Australia's Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 17,650 | 31,832 | 31,919 | 22,647 | 26,079 |
| Total component 3 expenses | 17,650 | 31,832 | 31,919 | 22,647 | 26,079 |
| *2.1.4 – Component 4 (Sector Representation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 3,434 | 3,212 | 3,053 | 3,092 | 2,930 |
| Total component 4 expenses | 3,434 | 3,212 | 3,053 | 3,092 | 2,930 |
| *2.1.5 – Component 5 (Financial Wellbeing and Capability)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 211,880 | 188,568 | 164,036 | 163,316 | 165,971 |
| Total component 5 expenses | 211,880 | 188,568 | 164,036 | 163,316 | 165,971 |
| *2.1.6 – Component 6 (Volunteering and Community Connectedness)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 78,318 | 100,297 | 59,567 | 59,574 | 60,085 |
| Total component 6 expenses | 78,318 | 100,297 | 59,567 | 59,574 | 60,085 |
| *2.1.7 – Component 7 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Redress payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 367,499 | 538,029 | 498,850 | 462,219 | 444,062 |
| Total component 7 expenses | 367,499 | 538,029 | 498,850 | 462,219 | 444,062 |

Table 2.2.2: Program component expenses for Outcome 2 (continued)

| **Program 2.1 – Families and Communities (continued)** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.8 – Component 8 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Psychological Support payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 2,957 | 3,032 | 2,684 | 2,456 | 2,342 |
| Total component 8 expenses | 2,957 | 3,032 | 2,684 | 2,456 | 2,342 |
| *2.1.9 – Component 9 (Special account to support the National Plan to End Violence against Women and Children)* | | | | | |
| Special Account expenses |  |  |  |  |  |
| Special account to support the  National Plan to End  Violence against Women and  Children | 8,997 | 4,120 | 3,384 | – | – |
| Total component 9 expenses | 8,997 | 4,120 | 3,384 | – | – |
| *2.1.10 – Component 10 (Transition to Independent Living Allowance)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 2,512 | 3,512 | 3,512 | 3,512 | 3,512 |
| Total component 10 expenses | 2,512 | 3,512 | 3,512 | 3,512 | 3,512 |
| *2.1.11 – Component 11 (Social Impact Investing Initiatives)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 10,840 | 16,938 | 17,118 | 15,860 | 1,030 |
| Total component 11 expenses | 10,840 | 16,938 | 17,118 | 15,860 | 1,030 |
| *2.1.12 – Component 12 (Income Management Balancing Appropriation)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8 | – | – | – | – |
| Total component 12 expenses | 8 | – | – | – | – |
| **Total Program expenses** | **1,403,339** | **1,661,922** | **1,547,770** | **1,493,969** | **1,322,028** |

Table 2.2.3: Performance measures for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 2 – Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports. | | |
| --- | --- | --- |
| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| **Key Activity** | **Families and Children** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning.  *Expected performance result: Not on track* |
| Budget Year  2023­24 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Key Activity** | **Women’s Safety** (a) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022-2032. | Demonstrated achievement of continued successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022‑2032.  *Expected performance result: Partially on track* |
| Budget Year  2023­24 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022-2032. | Demonstrated achievement of continued successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022‑2032. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

1. Refers to updated key activities that will be reflected in the 2023-24 Corporate Plan.

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Financial Wellbeing and Capability** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 20 per cent or less of people with multiple requests for emergency relief.  *Expected performance result: On track* |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service.  *Expected performance result: Partially on track* |
| Budget Year  2023­24 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 20 per cent or less of people with multiple requests for emergency relief. |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Income Management** (a) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | All Cashless Debit Card (CDC) participants are off the program by 6 March 2023 and the CDC program is repealed by 30 March 2023. | Proportion of eligible CDC participants exited CDC program – 100 per cent  *Performance result: Met* |
|  | Proportion of eligible CDC accounts closed by 30 March 2023 – 100 per cent  *Performance result: Met* |
| Participants transitioned to enhanced Income Management have accessed their account to purchase non restricted items. | 95 per cent of participants who transition to enhanced Income Management program have accessed their account to purchase non restricted items.  *Expected performance result: On track* |
| Budget Year  2023­24 | Participants transitioned to enhanced Income Management have accessed their account to purchase non‑restricted items | 95 per cent of enhanced Income Management participants have accessed their account to purchase non restricted items. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

1. Refers to updated key activities that will be reflected in the 2023-24 Corporate Plan.

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify greater than 75 per cent of survivors about an outcome within 6 months of the date that all required information is received.  *Expected performance result: On track* |
| The Scheme will maintain quality decision‑making, with greater than 95 per cent of initial determinations reflecting the final outcome.  *Expected performance result: On track* |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress.  *Expected performance result: On track* |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation.  *Expected performance result: On track* |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation.  *Expected performance result: On track* |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** (continued) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2023­24 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify greater than 75 per cent of survivors about an outcome within 6 months of the date that all required information is received. |
| The Scheme will maintain quality decision-making, with greater than 95 per cent of initial determinations reflecting the final outcome. |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress. |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation. |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 2.1 resulting from 2023­24 Budget measures:** Nil. | | |

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

|  |
| --- |
| Outcome 3: Disability and Carers  **Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.** |

Linked programs

| **Department of Employment and Workplace Relations** |
| --- |
| **Program**   * Program 1.1 – Employment Services |
| **Contribution to Outcome 3 made by linked program**  The Department of Employment and Workplace Relations is responsible for the provision of employment programs that assist people into work. This Outcome benefits from this linked program as it aligns program activities with broader economic participation policy. |
| **Department of Health and Aged Care** |
| **Programs**   * Program 3.1 – Access and Information * Program 3.2 – Aged Care Services * Program 3.3 – Aged Care Quality |
| **Contribution to Outcome 3 made by linked programs**  This Outcome benefits from these linked programs as they also seek to improve the independence of, and participation by, people with disability and carers as they age. The Department of Health and Aged Care also has policy responsibility for Medicare Benefits Schedule items in relation to disability. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 3 made by linked programs**  Various payments and concessions under this Outcome are delivered through these linked programs administered by Services Australia. |

Linked programs (continued)

|  |
| --- |
| **National Disability Insurance Agency** |
| **Programs**   * Program 1.1 – Reasonable and necessary support for participants * Program 1.2 – Agency costs |
| Contribution to Outcome 3 made by linked programs  These linked programs provide for the delivery of the NDIS. |
| **NDIS Quality and Safeguards Commission** |
| **Program**   * Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration |
| **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. |
| **The Department of the Treasury** |
| **Program**   * Program 1.4 – Commonwealth-State Financial Relations |
| Contribution to Outcome 3 made by linked program  The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states on transition to the NDIS and other agreements. |

Budgeted expenses for Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.3.1: Budgeted expenses for Outcome 3**

| **Outcome 3: Disability and Carers** | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 3.1 – Disability and Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,748,284 | 1,673,384 | 1,657,630 | 1,670,842 | 1,664,204 |
| **Administered Total** | **1,748,284** | **1,673,384** | **1,657,630** | **1,670,842** | **1,664,204** |
| **Total expenses for Program 3.1** | **1,748,284** | **1,673,384** | **1,657,630** | **1,670,842** | **1,664,204** |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 23,803,201 | 28,059,390 | 32,868,533 | 37,406,828 | 40,919,473 |
| Payments to corporate entities | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| **Administered Total** | **25,248,562** | **30,043,566** | **34,460,451** | **38,994,638** | **42,520,145** |
| **Total expenses for Program 3.2** | **25,248,562** | **30,043,566** | **34,460,451** | **38,994,638** | **42,520,145** |
| **Outcome 3 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 25,551,485 | 29,732,774 | 34,526,163 | 39,077,670 | 42,583,677 |
| Payments to corporate entities | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| **Administered Total** | **26,996,846** | **31,716,950** | **36,118,081** | **40,665,480** | **44,184,349** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 111,633 | 130,252 | 106,258 | 103,121 | 97,960 |
| s74 External Revenue (a) | 8,465 | 5,429 | 5,236 | 5,192 | 5,188 |
| Expenses not requiring  appropriation in the  Budget year (b) | 14,956 | 16,665 | 13,244 | 12,722 | 12,601 |
| **Departmental Total** | **135,054** | **152,346** | **124,738** | **121,035** | **115,749** |
| **Total expenses for Outcome 3** | **27,131,900** | **31,869,296** | **36,242,819** | **40,786,515** | **44,300,098** |

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

| **Movement of administered funds**  **between years** (c) | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 3: |  |  |  |  |  |
| Program 3.1 – Disability and  Carers | (10,463) | 2,982 | 6,132 | 1,349 | – |
| Program 3.2 – National Disability  Insurance Scheme | (11,229) | 11,229 | – | – | – |
| **Total movement of**  **administered funds** | **(21,692)** | **14,211** | **6,132** | **1,349** | **–** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.
3. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.3.2: Program component expenses for Outcome 3

| **Program 3.1 – Disability and Carers** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.1.1 – Component 1 (Employment Services)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,302,073 | 1,263,729 | 1,253,190 | 1,294,507 | 1,333,799 |
| Total component 1 expenses | 1,302,073 | 1,263,729 | 1,253,190 | 1,294,507 | 1,333,799 |
| *3.1.2 – Component 2 (Disability and Carer Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 446,211 | 409,655 | 404,440 | 376,335 | 330,405 |
| Total component 2 expenses | 446,211 | 409,655 | 404,440 | 376,335 | 330,405 |
| **Total Program expenses** | **1,748,284** | **1,673,384** | **1,657,630** | **1,670,842** | **1,664,204** |

Table 2.3.2: Program component expenses for Outcome 3 (continued)

| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 17,353 | 12,292 | 5,780 | 5,239 | 4,321 |
| Total component 1 expenses | 17,353 | 12,292 | 5,780 | 5,239 | 4,321 |
| *3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 21,471 | 27,420 | – | – | – |
| Total component 2 expenses | 21,471 | 27,420 | – | – | – |
| *3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 23,635,070 | 27,874,527 | 32,731,107 | 37,261,249 | 40,766,903 |
| Total component 3 expenses | 23,635,070 | 27,874,527 | 32,731,107 | 37,261,249 | 40,766,903 |
| *3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 129,307 | 145,151 | 131,646 | 140,340 | 148,249 |
| Total component 4 expenses | 129,307 | 145,151 | 131,646 | 140,340 | 148,249 |
| *3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Payments to corporate entities | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| Total component 5 expenses | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| **Total Program expenses** | **25,248,562** | **30,043,566** | **34,460,451** | **38,994,638** | **42,520,145** |

Table 2.3.3: Performance measures for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 3 – Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports. | | |
| --- | --- | --- |
| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| **Key Activity** | **Disability Employment Services** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks.  *Expected performance result: Partially on track* |
| At least 30 per cent of job placements sustained to 26 weeks.  *Expected performance result: On track* |
| At least 20 per cent of job placements sustained to 52 weeks.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks. |
| At least 30 per cent of job placements sustained to 26 weeks. |
| At least 20 per cent of job placements sustained to 52 weeks. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |

**Table 2.3.3: Performance measures for Outcome 3 (continued)**

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Support for Carers** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which carers access information, supports and services. | At least 10 per cent annual increase in people accessing Carer Gateway (website and 1800 number). *Expected performance result: Not Applicable (a)* |
| Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing.  *Expected performance result: On track* |
| Percentage (30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of carer wellbeing since the program commenced.  *Expected performance result: On track* |
| Budget Year  2023­24 | Extent to which carers access information, supports and services. | At least 10 per cent annual increase in people accessing Carer Gateway (website and 1800 number). |
| Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing. |
| Percentage (35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of carer wellbeing since the program commenced. |
| Forward Estimates  2024­25 to 2026­27 | Extent to which carers access information, supports and services. | As per 2023­24 |
| Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | As per 2023­24 |
| Percentage (40 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of carer wellbeing since the program commenced. |
| **Material changes to Program 3.1 resulting from 2023­24 Budget measures:** Nil. | | |

1. The methodology for calculating this measure has changed since it was published in the 2022-23 Corporate Plan. The mid-year result for 2022-23 is a baseline year for future reporting.

**Table 2.3.3: Performance measures for Outcome 3 (continued)**

| **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 the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Transition** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | DSS works with states and territories and the National Disability Insurance Agency to support national implementation of the NDIS in accordance with inter government agreements. | Full scheme agreements signed with all states and territories by 30 June 2023.  *Expected performance result: On track* |
| Budget Year  2023­24 | Not applicable, as full scheme agreements are expected to have been signed with all states and territories by 30 June 2023. | |
| **Key Activity** | **Development of NDIS market** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Market indicators signal that participants have improved opportunity to access services in the market. | At least 3 per cent reduction in market supply gaps in each financial year up to 30 June 2026.  *Expected performance result: Not on track* |
| At least 3 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas in each financial year up to 30 June 2026.  *Expected performance result: On track* |
| Budget Year  2023­24 | Not applicable, suitable performance measure(s) will be determined following budget outcomes. | |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | |

**Table 2.3.3: Performance measures for Outcome 3 (continued)**

| **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 the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Participant Plans** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Extent to which NDIS participant outcomes are met. | At least 25 per cent of working age NDIS participants in paid employment.  *Expected performance result: Not on track* |
| At least 45 per cent of NDIS participants involved in community and social activities.  *Expected performance result: Not on track* |
| Progress towards targets relating to younger people in residential aged care. | No people under 65 years living in residential aged care by 2025 apart from in exceptional circumstances.  *Expected performance result: Partially on track* |
| Budget Year  2023­24 | Progress towards targets relating to younger people in residential aged care. | No people under 65 years living in residential aged care by 2025 apart from in exceptional circumstances. |
| Forward Estimates  2024­25 to 2026­27 | Not applicable, suitable performance measure(s) will be determined following budget outcomes. | |
| **Material changes to Program 3.2 resulting from 2023­24 Budget measures:** Nil. | | |

**2.4 Budgeted expenses and performance for Outcome 4**

|  |
| --- |
| Outcome 4: Housing  **Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness.** |

Linked programs

|  |
| --- |
| **The Department of the Treasury** |
| **Program**   * Program 1.4 – Commonwealth-State Financial Relations |
| **Contribution to Outcome 4 made by linked programs**  The Department of the Treasury, on behalf of DSS, makes payments to the states in accordance with 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. |

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.

**Table 2.4.1: Budgeted expenses for Outcome 4**

| **Outcome 4: Housing** | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 4.1 – Housing and Homelessness** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 37,144 | 24,964 | 31,181 | 27,968 | 39,625 |
| **Administered Total** | **37,144** | **24,964** | **31,181** | **27,968** | **39,625** |
| **Total expenses for Program 4.1** | **37,144** | **24,964** | **31,181** | **27,968** | **39,625** |
| **Program 4.2 – Affordable Housing** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 75,932 | 57,191 | 31,697 | 16,510 | – |
| **Administered Total** | **75,932** | **57,191** | **31,697** | **16,510** | **–** |
| **Total expenses for Program 4.2** | **75,932** | **57,191** | **31,697** | **16,510** | **–** |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 113,076 | 82,155 | 62,878 | 44,478 | 39,625 |
| **Administered Total** | **113,076** | **82,155** | **62,878** | **44,478** | **39,625** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 17,856 | 15,450 | 14,904 | 14,621 | 14,637 |
| s74 External Revenue (a) | 1,427 | 942 | 911 | 903 | 904 |
| Expenses not requiring  appropriation in the  Budget year (b) | 2,804 | 2,783 | 2,662 | 2,578 | 2,559 |
| **Departmental Total** | **22,087** | **19,175** | **18,477** | **18,102** | **18,100** |
| **Total expenses for Outcome 4** | **135,163** | **101,330** | **81,355** | **62,580** | **57,725** |

**Table 2.4.1: Budgeted expenses for Outcome 4 (continued)**

| **Movement of administered funds**  **between years** (c) | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 4: |  |  |  |  |  |
| Program 4.1 – Housing and  Homelessness | (7,387) | 6,192 | 1,195 | – | – |
| **Total movement of**  **administered funds** | **(7,387)** | **6,192** | **1,195** | **–** | **–** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act*.*
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.
3. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.4.2: Program component expenses for Outcome 4

| **Program 4.1 – Housing and Homelessness** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 37,144 | 24,964 | 31,181 | 27,968 | 39,625 |
| Total component 1 expenses | 37,144 | 24,964 | 31,181 | 27,968 | 39,625 |
| **Total Program expenses** | **37,144** | **24,964** | **31,181** | **27,968** | **39,625** |

| **Program 4.2 – Affordable Housing** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.2.1 – Component 1 (National Rental Affordability Scheme)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 75,932 | 57,191 | 31,697 | 16,510 | – |
| Total component 1 expenses | 75,932 | 57,191 | 31,697 | 16,510 | – |
| **Total Program expenses** | **75,932** | **57,191** | **31,697** | **16,510** | **–** |

Table 2.4.3: Performance measures for Outcome 4

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 4 – Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness. | | |
| --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| **Key Activity** | **National Housing and Homelessness Agreement** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | 100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by:   * having a publicly available housing strategy * having a publicly available homelessness strategy * contributing to the ongoing collection and transparent reporting of agreed data * providing annual statement of assurance reports outlining their housing and homelessness expenditure.   *Expected performance result: On track* |
| National reporting by states and territories on the number of dwellings for social housing and the number of specialist homelessness services delivered. | States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered.  *Expected performance result: On track* |

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| --- | --- | --- |
| **Key Activity** | **National Housing and Homelessness Agreement** (continued) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2023­24 | Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | 100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by:   * having a publicly available housing strategy * having a publicly available homelessness strategy * contributing to the ongoing collection and transparent reporting of agreed data * providing annual statement of assurance reports outlining their housing and homelessness expenditure. |
| National reporting by states and territories on the number of dwellings for social housing and the number of specialist homelessness services delivered. | States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered. |
| Forward Estimates  2024­25 to 2026­27 | To be developed. (a) | To be developed. (a) |
| **Material changes to Program 4.1 resulting from 2023­24 Budget measures:** Nil. | | |

1. Bilateral agreements under the National Housing and Homelessness Agreement expire at the end of 2022-23. Note: the Government has offered the states and territories a one-year extension of the National Housing and Homelessness Agreement (to 30 June 2024) to support the transition to the new housing agenda. Funding arrangements from 2024-25 are subject to negotiation.

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.2 – Affordable Housing** – To improve the supply of affordable rental housing to low and moderate income households. | | |
| --- | --- | --- |
| **Key Activity** | **National Rental Affordability Scheme** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants. | At least 90 per cent of statements of compliance are processed within 60 days.  *Expected performance result: On track* |
|  | Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments.  *Expected performance result: On track* |
| Budget Year  2023­24 | Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants. | At least 90 per cent of statements of compliance are processed within 60 days. |
| Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 4.2 resulting from October 2023­24 Budget measures:** Nil**.** | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023­24 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

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2022­23 to 2026­27. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

##### 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.

##### Commentary – Financial Statements

##### Departmental

###### Income and expenses

DSS is budgeting for a balanced operating result in 2023­24 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from Government for 2023­24 is estimated at $490.0 million, higher than in 2022­23. Expenditure for 2023­24 is estimated to be $580.6 million (inclusive of $39.3 million of unfunded depreciation), higher than in 2022­23 primarily due to Budget measures.

###### Balance sheet

DSS’ budgeted net liability position for 2023­24 is expected to be $18.3 million, $11.1 million higher than in 2022-23.

##### Administered

###### Income and expenses

DSS administers the collection of non-taxation revenue estimated at $637.7 million in 2023­24, higher than in 2022­23, and is comprised mainly of recoveries of National Redress Scheme for Survivors of Institutional Child Sexual Abuse payments made on behalf of other governments and organisations.

DSS expenses administered on behalf of the Australian Government will total $171.3 billion in 2023­24, higher than in 2022­23, mainly due to measures, indexation of social security payment rates in line with the latest Consumer Price Index and growth in spending for the NDIS.

###### Balance sheet

Total assets administered on behalf of the Australian Government are expected to be $7.3 billion, $0.5 billion higher than in 2022‑23. This increase is due to growth in receivables and investments.

Total liabilities administered on behalf of the Australian Government are expected to be $7.3 billion, $0.9 billion higher than in 2022-23. The increase is mainly due to timing of Personal benefits payments at the end of financial year.

### 3.2 Budgeted financial statements tables

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 325,064 | 366,877 | 298,188 | 289,195 | 283,522 |
| Suppliers | 171,245 | 166,264 | 135,323 | 133,102 | 131,622 |
| Depreciation and amortisation | 39,838 | 39,322 | 37,521 | 35,437 | 34,948 |
| Finance costs | 8,505 | 8,184 | 7,863 | 7,533 | 7,187 |
| **Total expenses** | **544,652** | **580,647** | **478,895** | **465,267** | **457,279** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with  customers | 30,935 | 20,145 | 20,034 | 20,067 | 20,083 |
| Rental income | 3,024 | 1,270 | 464 | 220 | 195 |
| Resources received free of charge | 54,337 | 54,337 | 54,337 | 54,337 | 54,337 |
| **Total own-source revenue** | **88,296** | **75,752** | **74,835** | **74,624** | **74,615** |
| **Total own-source income** | **88,296** | **75,752** | **74,835** | **74,624** | **74,615** |
| **Net (cost of)/contribution by**  **services** | **(456,356)** | **(504,895)** | **(404,060)** | **(390,643)** | **(382,664)** |
| Revenue from Government | 440,931 | 489,986 | 390,952 | 379,619 | 372,129 |
| **Surplus/(deficit) attributable**  **to the Australian**  **Government** | **(15,425)** | **(14,909)** | **(13,108)** | **(11,024)** | **(10,535)** |
| **Total comprehensive**  **income/(loss)** | **(15,425)** | **(14,909)** | **(13,108)** | **(11,024)** | **(10,535)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(15,425)** | **(14,909)** | **(13,108)** | **(11,024)** | **(10,535)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per**  **statement of comprehensive**  **income** | **(15,425)** | **(14,909)** | **(13,108)** | **(11,024)** | **(10,535)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 7,853 | 7,563 | 6,891 | 6,292 | 6,268 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 31,985 | 31,759 | 30,630 | 29,145 | 28,680 |
| less: lease principal repayments (b) | 24,413 | 24,413 | 24,413 | 24,413 | 24,413 |
| **Net Cash Operating Surplus/(Deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

1. 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, or DCB) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 7,953 | 7,953 | 7,953 | 7,953 | 7,953 |
| Trade and other receivables | 95,878 | 95,878 | 95,878 | 95,878 | 95,878 |
| ***Total financial assets*** | ***103,831*** | ***103,831*** | ***103,831*** | ***103,831*** | ***103,831*** |
| **Non-financial assets** |  |  |  |  |  |
| Buildings and leasehold  improvements | 538,610 | 503,072 | 469,171 | 437,343 | 406,010 |
| Property, plant and equipment | 1,784 | 1,956 | 2,155 | 2,402 | 2,676 |
| Intangibles | 195 | – | – | – | – |
| Prepayments | 973 | 973 | 973 | 973 | 973 |
| ***Total non-financial assets*** | ***541,562*** | ***506,001*** | ***472,299*** | ***440,718*** | ***409,659*** |
| **Total assets** | **645,393** | **609,832** | **576,130** | **544,549** | **513,490** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 15,222 | 15,222 | 15,222 | 15,222 | 15,222 |
| Other payables | 10,941 | 10,941 | 10,941 | 10,941 | 10,941 |
| ***Total payables*** | ***26,163*** | ***26,163*** | ***26,163*** | ***26,163*** | ***26,163*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 531,773 | 507,360 | 482,947 | 458,534 | 434,121 |
| ***Total interest bearing liabilities*** | ***531,773*** | ***507,360*** | ***482,947*** | ***458,534*** | ***434,121*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 94,182 | 94,182 | 94,182 | 94,182 | 94,182 |
| Other provisions | 443 | 443 | 443 | 443 | 443 |
| ***Total provisions*** | ***94,625*** | ***94,625*** | ***94,625*** | ***94,625*** | ***94,625*** |
| **Total liabilities** | **652,561** | **628,148** | **603,735** | **579,322** | **554,909** |
| **Net assets** | **(7,168)** | **(18,316)** | **(27,605)** | **(34,773)** | **(41,419)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Accumulated deficit | (439,946) | (454,855) | (467,963) | (478,987) | (489,522) |
| Asset revaluation reserve | 90,604 | 90,604 | 90,604 | 90,604 | 90,604 |
| Contributed equity | 342,174 | 345,935 | 349,754 | 353,610 | 357,499 |
| ***Total parent entity interest*** | ***(7,168)*** | ***(18,316)*** | ***(27,605)*** | ***(34,773)*** | ***(41,419)*** |
| **Total equity** | **(7,168)** | **(18,316)** | **(27,605)** | **(34,773)** | **(41,419)** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

\*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 2023­24)

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2023** |  |  |  |  |
| Balance carried forward from  previous period | (439,946) | 90,604 | 342,174 | (7,168) |
| ***Adjusted opening balance*** | ***(439,946)*** | ***90,604*** | ***342,174*** | ***(7,168)*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (14,909) | – | – | (14,909) |
| ***Total comprehensive income*** | ***(14,909)*** | **–** | **–** | ***(14,909)*** |
| of which: |  |  |  |  |
| Attributable to the Australian  Government | (14,909) | – | – | (14,909) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 3,761 | 3,761 |
| ***Sub-total transactions with owners*** | **–** | **–** | ***3,761*** | ***3,761*** |
| **Estimated closing balance as**  **at 30 June 2024** | **(454,855)** | **90,604** | **345,935** | **(18,316)** |
| **Closing balance attributable to**  **the Australian Government** | **(454,855)** | **90,604** | **345,935** | **(18,316)** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 477,305 | 511,169 | 411,450 | 399,906 | 392,407 |
| Rendering of services | 34,116 | 21,541 | 20,619 | 20,407 | 20,398 |
| Net GST received | 10,801 | 8,788 | 8,543 | 8,338 | 8,338 |
| ***Total cash received*** | ***522,222*** | ***541,498*** | ***440,612*** | ***428,651*** | ***421,143*** |
| **Cash used** |  |  |  |  |  |
| Employees | 323,227 | 366,877 | 298,188 | 289,195 | 283,522 |
| Suppliers | 130,215 | 120,841 | 89,650 | 87,223 | 85,743 |
| Interest payments on lease liability | 8,505 | 8,184 | 7,863 | 7,533 | 7,187 |
| s74 receipts transferred to  Official Public Account | 33,888 | 21,183 | 20,498 | 20,287 | 20,278 |
| ***Total cash used*** | ***495,835*** | ***517,085*** | ***416,199*** | ***404,238*** | ***396,730*** |
| **Net cash from/(used by)**  **operating activities** | **26,387** | **24,413** | **24,413** | **24,413** | **24,413** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant,  equipment and intangibles | 3,713 | 3,761 | 3,819 | 3,856 | 3,889 |
| ***Total cash used*** | ***3,713*** | ***3,761*** | ***3,819*** | ***3,856*** | ***3,889*** |
| **Net cash from/(used by)**  **investing activities** | **(3,713)** | **(3,761)** | **(3,819)** | **(3,856)** | **(3,889)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 3,713 | 3,761 | 3,819 | 3,856 | 3,889 |
| ***Total cash received*** | ***3,713*** | ***3,761*** | ***3,819*** | ***3,856*** | ***3,889*** |
| **Cash used** |  |  |  |  |  |
| Principal payments of lease liability | 24,413 | 24,413 | 24,413 | 24,413 | 24,413 |
| ***Total cash used*** | ***24,413*** | ***24,413*** | ***24,413*** | ***24,413*** | ***24,413*** |
| **Net cash from/(used by)**  **financing activities** | **(20,700)** | **(20,652)** | **(20,594)** | **(20,557)** | **(20,524)** |
| **Net increase/(decrease)**  **in cash held** | **1,974** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 5,979 | 7,953 | 7,953 | 7,953 | 7,953 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **7,953** | **7,953** | **7,953** | **7,953** | **7,953** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 3,713 | 3,761 | 3,819 | 3,856 | 3,889 |
| **Total new capital appropriations** | **3,713** | **3,761** | **3,819** | **3,856** | **3,889** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *3,713* | *3,761* | *3,819* | *3,856* | *3,889* |
| ***Total items*** | ***3,713*** | ***3,761*** | ***3,819*** | ***3,856*** | ***3,889*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 3,713 | 3,761 | 3,819 | 3,856 | 3,889 |
| **TOTAL** | **3,713** | **3,761** | **3,819** | **3,856** | **3,889** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 3,713 | 3,761 | 3,819 | 3,856 | 3,889 |
| **Total cash used to acquire assets** | **3,713** | **3,761** | **3,819** | **3,856** | **3,889** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

1. Includes purchases from current and previous years’ departmental capital budgets.

Table 3.6: Statement of departmental asset movements (Budget Year 2023­24)

|  | Buildings and | Property, | Intangibles | Total |
| --- | --- | --- | --- | --- |
|  | leasehold | plant and |  |  |
|  | improvements | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2023** |  |  |  |  |
| Gross book value | 56,131 | 2,087 | 1,350 | 59,568 |
| Gross book value – ROU assets | 601,945 | 637 | – | 602,582 |
| Accumulated depreciation/amortisation  and impairment | (7,042) | (614) | (1,155) | (8,811) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (112,424) | (326) | – | (112,750) |
| **Opening net book balance** | **538,610** | **1,784** | **195** | **540,589** |
| **Capital asset additions** |  |  |  |  |
| **Estimated expenditure on new or**  **replacement assets** |  |  |  |  |
| By purchase – appropriation ordinary  annual services (a) | 3,161 | 600 | – | 3,761 |
| **Total additions** | **3,161** | **600** | **–** | **3,761** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (6,995) | (373) | (195) | (7,563) |
| Depreciation/amortisation on ROU assets | (31,704) | (55) | – | (31,759) |
| **Total other movements** | **(38,699)** | **(428)** | **(195)** | **(39,322)** |
| **As at 30 June 2024** |  |  |  |  |
| Gross book value | 59,292 | 2,687 | 1,350 | 63,329 |
| Gross book value – ROU assets | 601,945 | 637 | – | 602,582 |
| Accumulated depreciation/amortisation  and impairment | (14,037) | (987) | (1,350) | (16,374) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (144,128) | (381) | – | (144,509) |
| **Closing net book balance** | **503,072** | **1,956** | **–** | **505,028** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

‘Appropriation ordinary annual services’ refers funding provided through Appropriation Bill (No. 1) 2023‑24 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Suppliers | 254,721 | 214,173 | 162,041 | 166,081 | 173,658 |
| Subsidies | 81,386 | 62,497 | 36,866 | 21,794 | 5,406 |
| Grants | 2,724,468 | 2,781,794 | 2,702,464 | 2,699,519 | 2,550,157 |
| Personal benefits | 127,532,084 | 138,247,149 | 146,049,457 | 152,549,539 | 157,500,946 |
| Write-down and  impairment of assets | 42,566 | 63,842 | 61,803 | 59,880 | 37,863 |
| Fair value loss | 37,782 | 22,799 | 21,249 | 39,714 | 46,808 |
| Payments to corporate  entities | 25,080,431 | 29,858,703 | 34,323,025 | 38,849,059 | 42,367,575 |
| **Total expenses**  **administered on behalf**  **of Government** | **155,753,438** | **171,250,957** | **183,356,905** | **194,385,586** | **202,682,413** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Recoveries and  rendering of services | 394,056 | 570,560 | 527,952 | 488,661 | 469,157 |
| Interest | 36,233 | 45,341 | 53,548 | 57,936 | 64,556 |
| Special accounts revenue | 3,903 | 3,903 | 3,384 | – | – |
| Dividends | 1,007 | 1,007 | 1,007 | 1,007 | 1,007 |
| Competitive neutrality revenue | 7,175 | 7,294 | 7,294 | 7,294 | 7,294 |
| Other revenue | 9,603 | 9,606 | 9,610 | 9,613 | 9,616 |
| ***Total non-taxation revenue*** | ***451,977*** | ***637,711*** | ***602,795*** | ***564,511*** | ***551,630*** |
| **Total own-source revenue**  **administered on behalf**  **of Government** | **451,977** | **637,711** | **602,795** | **564,511** | **551,630** |
| **Total own-source income**  **administered on behalf**  **of Government** | **451,977** | **637,711** | **602,795** | **564,511** | **551,630** |
| **Net (cost of)/contribution**  **by services** | **(155,301,461)** | **(170,613,246)** | **(182,754,110)** | **(193,821,075)** | **(202,130,783)** |
| **Total comprehensive**  **income/(loss)** | **(155,301,461)** | **(170,613,246)** | **(182,754,110)** | **(193,821,075)** | **(202,130,783)** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 16,258 | 16,041 | 16,041 | 16,041 | 16,041 |
| Receivables | 5,411,532 | 5,731,188 | 6,068,286 | 6,411,535 | 6,561,111 |
| Investments | 1,342,456 | 1,509,566 | 1,584,448 | 1,659,193 | 1,654,295 |
| ***Total financial assets*** | ***6,770,246*** | ***7,256,795*** | ***7,668,775*** | ***8,086,769*** | ***8,231,447*** |
| **Total assets administered on**  **behalf of Government** | **6,770,246** | **7,256,795** | **7,668,775** | **8,086,769** | **8,231,447** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Personal benefits payable | 2,362,113 | 3,273,928 | 3,362,839 | 3,430,721 | 3,287,072 |
| Suppliers | 44,110 | 44,110 | 44,110 | 44,110 | 44,110 |
| Subsidies | 78,140 | 68,258 | 54,816 | 46,809 | 38,109 |
| Grants | 20,023 | 20,023 | 20,023 | 20,023 | 20,023 |
| Other payables | 6,260 | 6,260 | 6,260 | 6,260 | 6,260 |
| ***Total payables*** | ***2,510,646*** | ***3,412,579*** | ***3,488,048*** | ***3,547,923*** | ***3,395,574*** |
| **Provisions** |  |  |  |  |  |
| Personal benefits provision | 3,861,780 | 3,860,842 | 3,862,785 | 3,863,746 | 3,863,141 |
| ***Total provisions*** | ***3,861,780*** | ***3,860,842*** | ***3,862,785*** | ***3,863,746*** | ***3,863,141*** |
| **Total liabilities administered**  **on behalf of Government** | **6,372,426** | **7,273,421** | **7,350,833** | **7,411,669** | **7,258,715** |
| **Net assets/(liabilities)** | **397,820** | **(16,626)** | **317,942** | **675,100** | **972,732** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | 28,485 | 28,809 | 29,357 | 29,783 | 29,967 |
| GST received | 286,183 | 252,503 | 242,522 | 249,977 | 249,977 |
| Goods and services | 358,657 | 555,333 | 538,469 | 499,766 | 465,085 |
| Dividends | 1,008 | 1,007 | 1,007 | 1,007 | 1,007 |
| Personal benefits  recoveries | 680,496 | 663,017 | 644,091 | 651,363 | 652,778 |
| ***Total cash received*** | ***1,354,829*** | ***1,500,669*** | ***1,455,446*** | ***1,431,896*** | ***1,398,814*** |
| **Cash used** |  |  |  |  |  |
| Grants | 2,988,593 | 3,017,221 | 2,931,682 | 2,936,986 | 2,787,624 |
| Subsidies | 89,786 | 72,379 | 50,308 | 29,801 | 14,106 |
| Personal benefits | 128,131,231 | 138,213,538 | 146,788,897 | 153,321,466 | 158,288,328 |
| Suppliers | 276,812 | 231,249 | 175,345 | 178,520 | 186,097 |
| Payments to corporate  entities | 25,080,431 | 29,858,703 | 34,323,025 | 38,849,059 | 42,367,575 |
| ***Total cash used*** | ***156,566,853*** | ***171,393,090*** | ***184,269,257*** | ***195,315,832*** | ***203,643,730*** |
| **Net cash from/(used by)**  **operating activities** | **(155,212,024)** | **(169,892,421)** | **(182,813,811)** | **(193,883,936)** | **(202,244,916)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of loans and  advances | 48,868 | 57,741 | 68,257 | 68,516 | 88,742 |
| ***Total cash received*** | ***48,868*** | ***57,741*** | ***68,257*** | ***68,516*** | ***88,742*** |
| **Cash used** |  |  |  |  |  |
| Advances and loans  made | 252,943 | 291,830 | 339,160 | 369,120 | 390,338 |
| ***Total cash used*** | ***252,943*** | ***291,830*** | ***339,160*** | ***369,120*** | ***390,338*** |
| **Net cash from/(used**  **by) investing activities** | **(204,075)** | **(234,089)** | **(270,903)** | **(300,604)** | **(301,596)** |
| ***Net increase/(decrease)***  ***in cash held*** | ***(155,416,099)*** | ***(170,126,510)*** | ***(183,084,714)*** | ***(194,184,540)*** | ***(202,546,512)*** |
| Cash and cash equivalents  at beginning of reporting  period | 21,352 | 16,258 | 16,041 | 16,041 | 16,041 |
| Cash from Official  Public Account for: |  |  |  |  |  |
| – Appropriations | 156,811,622 | 171,688,094 | 184,608,616 | 195,688,044 | 203,787,183 |
| Cash to Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 1,400,617 | 1,561,801 | 1,523,902 | 1,503,504 | 1,240,671 |
| **Cash and cash**  **equivalents at end**  **of reporting period** | **16,258** | **16,041** | **16,041** | **16,041** | **16,041** |

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

Department o

Australian Institute of Family Studies

Entity resources and planned performance

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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) develops new research and evidence, communicating this to Government policy makers, service providers and the broader community, to reduce harms and improve the wellbeing of families and communities.

Our researchers work across eight key program areas:

1. Families and Society Challenges
2. Family Law, Family Violence and Elder Abuse
3. Child and Family Evidence and Evaluation
4. Defence and Veteran Families
5. Australian Gambling Research Centre (AGRC)
6. Child Development over the Life Course
7. Men’s Health over the Life Course
8. Humanitarian Migrant Families

Governments use our insights to enact systemic change via policy and resource allocation and service providers use our insights to develop their people, deliver direct action, and enhance their programs and practices for better family outcomes. AIFS helps improve the lives of families by:

* engaging with stakeholders across government, service and research sectors on the issues that affect family wellbeing
* conducting research to better understand how these issues affect families
* evaluating programs to identify what works
* synthesising findings in formats that are accessible, practical and relevant
* informing and connecting stakeholders in government, service provision and practice, and creating dialogue between government and the service sector
* communicating insights in multiple ways, from one-on-one discussions (helpdesks, briefings and advice) through to events (conferences and webinars) and broadcast media (websites, publications, social media and traditional media).

### Key priorities

To achieve our stated outcome, AIFS has identified 4 goals that will inform our strategic planning for the next 4 years. These goals are:

**Goal 1:** Research excellence and leadership in family wellbeing

**Goal 2:** Trusted providers of research and advice to inform the Government’s family and gambling policies

**Goal 3:** Accessible research and evaluation resources to support family and community services

**Goal 4:** A sustainable organisational culture of excellence

**Key activities under each goal**

| **Goal** | **Priority activities** |
| --- | --- |
| 1: Research excellence and leadership in family wellbeing | Ensure continued excellence and impact in delivering AIFS’ core research programs, specifically:   * Demonstrating the value and impact of AIFS longitudinal studies through:   + Effective and efficient project management, stakeholder engagement and participant retention   + Production and publication of high impact research reports, snapshot summaries and improved data visualisation   + Longitudinal studies’ website redesign   + Increase engagement with Longitudinal studies’ data and provide enhanced support for data users * Successful management and delivery of contracted research and evaluation projects including flagship longitudinal studies:   + **Growing up in Australia. The Longitudinal Study of Australian Children (LSAC):** Commence fieldwork for wave 10 data collection. Produce research publications to inform key Government activities including development of the Early Years Strategy, the National Plan to Reduce Violence against Women and their Children, the Women’s Budget and services included in Families and Children (FaC) activity.   + **Ten to Men (TTM). The Australian Longitudinal Study of Male Health:**  Public release of wave 4 data and production of research publications to inform key Government activities including development of the National Men’s Health Strategy and the Early Years Strategy.   + **Building a New Life in Australia (BNLA). The Longitudinal Study of Humanitarian Migrants:** Public release of wave 6 data, including Youth Module. Release of 10-year summary report exploring five domains of settlement for humanitarian migrants: economic security, social participation, independence, services and support and personal wellbeing. * Development and planning of AIFS 2024 conference |
| 2: Trusted providers of research and advice to inform the Government’s family and gambling policies | Strengthen AIFS' engagement and exchange with Government departments and policy areas by:   * Responding to Royal Commissions, Parliamentary and other inquiries to promote improved policy and practice * **Australian Gambling Research Centre:** conduct the annual National Gambling Trends Study to identify emerging trends and changes in gambling participation and related harm. Conduct other research projects to improve understanding of community attitudes towards wagering advertising, co-consumption of gambling and alcohol among young Australians, transitions in gambling participation and harm over time and the links between video gaming, gambling and harm. Continue to engage with policy development processes (e.g., Parliamentary inquiries) to ensure that regulatory responses in gambling are evidenced based. * **Family Law, Family Violence and Elder Abuse:** completing externally funded projects including Evaluation of the Children's Contact Service Activity and the National Plan to Respond to the Abuse of Older Australians. Continue to engage in activities (e.g., submission to Parliamentary and other inquiries) that promote improved policy and practice responses for separated families, people who experience family and domestic violence and those who experience elder abuse. * **Defence and Veteran Family Research: completing externally funded r**esearch on early intervention and programs to support military and veteran couple relationships. Continue to engage in activities (e.g., submission to the Royal Commission into Defence and Veteran Suicide) that promote better understanding on the factors that promote wellbeing in Defence and veteran families, including children and young people. * Complete a research project on the statistical profile on Paid Parental Leave and Dad and Partner Pay. |
| 3: Accessible research and evaluation resources to support family and community services | * **Child Family Community Australia Information Exchange**: synthesise the latest research evidence on how to support child mental health and family welfare and communicate it to services and professionals working with children and families. * Help child and family services funded under the DSS Families and Children (FaC) activity to assess the outcomes of their work and enlarge the evidence base for good practice * Improve understanding of how evidence is used in decision making and tailoring products for this |
| 4: A sustainable organisational culture of excellence | * Embed and scale up project management tools and methodology across research and corporate portfolios * Implement AIFS internal Mental Health Strategy * Drive AIFS internal Diversity and Inclusion outcomes * Embed new AIFS performance framework * Supporting staff development through a centralised and coordinated L&D strategy Mature AIFS processes and systems in relation to new risk management and assurance frameworks |

### 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 for Outcome 1’ table 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 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *3,108* | 3,140 |
| Departmental appropriation (c) | *4,414* | 5,050 |
| s74 External Revenue receipts (d) | *16,589* | 13,162 |
| Departmental capital budget (e) | *193* | 199 |
| Total departmental annual appropriations | *24,304* | 21,551 |
| ***Total departmental resourcing*** | ***24,304*** | ***21,551*** |
| **Total resourcing for the Australian Institute of Family Studies** | ***24,304*** | **21,551** |
|  |  |  |
|  | *2022­23* | 2023­24 |
| **Average staffing level (number)** | *88* | 84 |

Prepared on a resourcing (that is, appropriations available) basis.

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

1. Appropriation Bill (No. 1) 2023­24, *Supply Act (No. 1 and No. 3) 2022-23*.
2. Estimated adjusted balance carried forward from previous year.
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. 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**

Budget measures relating to AIFS are detailed in the *Budget Paper No. 2* and are summarised below.

**Table 1.2: Australian Institute of Family Studies 2023­24 Budget measures**  
**Part 1: Measures announced since the 2022­23 October Budget**

|  |  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| APS Capability Reinvestment Fund: 2023-24 projects funded under round one (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 479 | – | – | – |
| **Total** |  | **–** | **479** | **–** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 479 | – | – | – |
| **Total** |  | **–** | **479** | **–** | **–** | **–** |

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

1. The full description and details appear in the Budget Paper No. 2 under Cross 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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures 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 a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

| **Outcome 1:**  **The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.** |
| --- |

##### 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.

**Table 2.1.1: Budgeted expenses for Outcome 1**

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Australian Institute of Family Studies** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,414 | 5,050 | 4,673 | 4,753 | 4,836 |
| s74 External Revenue (a) | 16,235 | 15,398 | 15,941 | 14,740 | 13,701 |
| Expenses not requiring  appropriation in the Budget  year (b) | 706 | 748 | 738 | 545 | 507 |
| **Departmental Total** | **21,355** | **21,196** | **21,352** | **20,038** | **19,044** |
| **Total expenses for Program 1.1** | **21,355** | **21,196** | **21,352** | **20,038** | **19,044** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,414 | 5,050 | 4,673 | 4,753 | 4,836 |
| s74 External Revenue (a) | 16,235 | 15,398 | 15,941 | 14,740 | 13,701 |
| Expenses not requiring  appropriation in the Budget  year (b) | 706 | 748 | 738 | 545 | 507 |
| **Departmental Total** | **21,355** | **21,196** | **21,352** | **20,038** | **19,044** |
| **Total expenses for Outcome 1** | **21,355** | **21,196** | **21,352** | **20,038** | **19,044** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. ‘Expenses not requiring appropriation in the Budget year’ are made up of depreciation/amortisation expenses, make-good expenses and audit fees.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1 – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. | | |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful 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. | | |
| **Key Activities** | * National leadership on the emerging issues and trends impacting families and family policy, and gambling harms utilising family-focused and inclusive approaches to research design, methodology and analysis * Provision of trusted, high quality research advice to government, by being responsive to emerging policy priorities and questions and building collaborative relationships across government agencies * Provision of relevant and timely publications, activities and resources that build the capacity and support the evidence-informed practice of services * Processes, practices and systems that ensure a supportive and productive organisational culture, efficient and effective use of resources, responsible financial stewardship, and performance accountability | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2022­23 | **Outcome criteria** | |
| **End users seek out AIFS research, resources and expertise** | |
| Number of e-News subscribers | *Year-end forecast: 40,000* |
| Accessing publications (number of page views) | *Year-end forecast: 4,500,000* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful 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 measures** | **Expected/Planned performance results** |
| Prior year  2022­23 | **End users seek out AIFS research, resources and expertise** (continued) | |
| Number of webinar attendees | *Year-end forecast: 13,000* |
| Number media citations | *Year-end forecast: 3,600* |
| Number of media comment | *Year-end forecast: 50* |
| Stakeholder survey – Frequency of engagement – minimum monthly | *Year-end forecast: 70 per cent* |
| **End users find AIFS research and resources relevant to their work** | |
| AIFS resources are easy to find | *Year-end forecast: 70 per cent* |
| AIFS resources are accessible and easy to understand | *Year-end forecast: 80 per cent* |
| End users use AIFS resources | *Year-end forecast: 80 per cent* |
| **Organisational capability enables AIFS to achieve impact** | |
| Australian Public Service employee census scores – Staff engagement | *Year-end forecast: 75 per cent* |
| Australian Public Service employee census scores – Staff wellbeing | *Year-end forecast: 75 per cent* |
| Australian Public Service employee census scores – Innovation | *Year-end forecast: 70 per cent* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful 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 measures** | **Expected/Planned performance results** |
| Prior year  2022­23 | **Impact criteria (stakeholder survey results)** | |
| AIFS resources expand stakeholders’ knowledge about issues affecting families | *Year-end forecast: 80 per cent* |
| AIFS resources are incorporated into work practice | *Year-end forecast: 75 per cent* |
| AIFS resources are used to make evidence‑based decisions | *Year-end forecast: 75 per cent* |
| AIFS resources are used to debate and discuss different options for action | *Year-end forecast: 70 per cent* |
| Budget Year  2023­24 | **Outcome criteria** | |
| **End users seek out AIFS research, resources and expertise** | |
| Number of e-News subscribers | *Greater than or equal to 2022­23* |
| Accessing publications (number of page views) | *Greater than or equal to 2022­23* |
| Number of webinar attendees | *Greater than or equal to 2022­23* |
| Number media citations | *Greater than or equal to 2022­23* |
| Number of media comment | *Greater than or equal to 2022­23* |
| Stakeholder survey – Frequency of engagement – minimum monthly | *Greater than or equal to 2022­23* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful 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 measures** | **Expected/Planned performance results** |
| Budget Year  2023­24 | **End users find AIFS research and resources relevant to their work** | |
| AIFS resources are easy to find | *Greater than or equal to 2022­23* |
| AIFS resources are accessible and easy to understand | *Greater than or equal to 2022­23* |
| End users use AIFS resources | *Greater than or equal to 2022­23* |
| **Organisational capability enables AIFS to achieve impact** | |
| Australian Public Service employee census scores – Staff engagement | *Greater than or equal to 2022­23* |
| Australian Public Service employee census scores – Staff wellbeing | *Greater than or equal to 2022­23* |
| Australian Public Service employee census scores – Innovation | *Greater than or equal to 2022­23* |
| **Impact criteria (stakeholder survey results)** | |
| AIFS resources expand stakeholders’ knowledge about issues affecting families | *Greater than or equal to 2022­23* |
| AIFS resources are incorporated into work practice | *Greater than or equal to 2022­23* |
| AIFS resources are used to make evidence-based decisions | *Greater than or equal to 2022­23* |
| AIFS resources are used to debate and discuss different options for action | *Greater than or equal to 2022­23* |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | Target increases of outcome and impact measures will be based on the averages of year to year changes from 2020-21 to 2022‑23. |
| **Material changes to Program 1.1 resulting from October 2023­24 Budget measures:** Nil. | | |

## **Section 3****: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023­24 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

AIFS is budgeting for a break-even position in 2023-24 and forward years after adjusting for depreciation expenses, amortisation expenses and lease principal repayment.

Total own-source revenue for 2023­24 is expected to be $15.4 million and revenue from the Government is expected to be $5.1 million.

Balance sheet

AIFS has a budgeted net liability position of $0.1 million at 30 June 2024.

Total assets at 30 June 2024 are estimated to be $14.1 million, comprising $9.5 million in financial assets and $4.6 million in non-financial assets.

Total liabilities at 30 June 2024 are estimated to be $14.3 million, including accrued employee entitlements, which total $2.2 million, supplier payables $0.4 million and unearned revenue $8.3 million.

**3.2 Budgeted financial statements tables**

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 11,584 | 12,775 | 13,159 | 13,493 | 13,840 |
| Suppliers | 8,524 | 7,108 | 6,865 | 5,384 | 4,055 |
| Depreciation and amortisation (a) | 1,187 | 1,264 | 1,290 | 1,136 | 1,138 |
| Finance costs | 60 | 49 | 38 | 25 | 11 |
| **Total expenses** | **21,355** | **21,196** | **21,352** | **20,038** | **19,044** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 16,183 | 14,436 | 15,889 | 13,778 | 13,649 |
| Other revenue | 52 | 962 | 52 | 962 | 52 |
| **Total own-source revenue** | **16,235** | **15,398** | **15,941** | **14,740** | **13,701** |
| **Gains** |  |  |  |  |  |
| Other gains | 33 | 33 | 33 | 33 | 33 |
| **Total gains** | **33** | **33** | **33** | **33** | **33** |
| **Total own-source income** | **16,268** | **15,431** | **15,974** | **14,773** | **13,734** |
| **Net (cost of)/contribution by**  **services** | **(5,087)** | **(5,765)** | **(5,378)** | **(5,265)** | **(5,310)** |
| Revenue from Government | 4,414 | 5,050 | 4,673 | 4,753 | 4,836 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(673)** | **(715)** | **(705)** | **(512)** | **(474)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(673)** | **(715)** | **(705)** | **(512)** | **(474)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(673)** | **(715)** | **(705)** | **(512)** | **(474)** |
| plus: depreciation/amortisation  of assets funded through  appropriations (DCB) (a) | 638 | 715 | 741 | 587 | 589 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 549 | 549 | 549 | 549 | 549 |
| less: lease principal repayments (b) | 514 | 549 | 585 | 624 | 664 |
| **Net cash operating surplus/(deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

1. 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, or DCB) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 789 | 932 | 951 | 902 | 901 |
| Trade and other receivables | 12,143 | 7,910 | 10,859 | 10,139 | 10,504 |
| Other financial assets | 621 | 656 | 677 | 702 | 726 |
| ***Total financial assets*** | ***13,553*** | ***9,498*** | ***12,487*** | ***11,743*** | ***12,131*** |
| **Non-financial assets** |  |  |  |  |  |
| Property, plant and equipment | 4,554 | 3,606 | 2,653 | 1,824 | 1,170 |
| Intangibles | 705 | 799 | 567 | 330 | 123 |
| Other non-financial assets | 211 | 222 | 227 | 233 | 239 |
| ***Total non-financial assets*** | ***5,470*** | ***4,627*** | ***3,447*** | ***2,387*** | ***1,532*** |
| **Total assets** | **19,023** | **14,125** | **15,934** | **14,130** | **13,663** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 846 | 395 | 562 | 449 | 346 |
| Other payables | 12,714 | 8,836 | 11,050 | 9,759 | 9,776 |
| ***Total payables*** | ***13,560*** | ***9,231*** | ***11,612*** | ***10,208*** | ***10,122*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 2,985 | 2,436 | 1,851 | 1,227 | 563 |
| ***Total interest bearing liabilities*** | ***2,985*** | ***2,436*** | ***1,851*** | ***1,227*** | ***563*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 1,752 | 2,249 | 2,766 | 3,298 | 3,849 |
| Other provisions | 347 | 347 | 347 | 347 | 347 |
| ***Total provisions*** | ***2,099*** | ***2,596*** | ***3,113*** | ***3,645*** | ***4,196*** |
| **Total liabilities** | **18,644** | **14,263** | **16,576** | **15,080** | **14,881** |
| **Net assets** | **379** | **(138)** | **(642)** | **(950)** | **(1,218)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 5,125 | 5,323 | 5,524 | 5,728 | 5,934 |
| Asset revaluation reserve | 255 | 255 | 255 | 255 | 255 |
| Accumulated deficit | (5,001) | (5,716) | (6,421) | (6,933) | (7,407) |
| ***Total parent entity interest*** | ***379*** | ***(138)*** | ***(642)*** | ***(950)*** | ***(1,218)*** |
| **Total equity** | **379** | **(138)** | **(642)** | **(950)** | **(1,218)** |

Prepared on Australian Accounting Standards basis.

\*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 2023­24)

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity/ | equity |
|  |  | reserve | capital |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | (5,001) | 255 | 5,125 | 379 |
| ***Adjusted opening balance*** | ***(5,001)*** | ***255*** | ***5,125*** | ***379*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (715) | – | – | (715) |
| ***Total comprehensive income*** | ***(715)*** | ***–*** | ***–*** | ***(715)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget (DCB) | – | – | 199 | 199 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***199*** | ***199*** |
| **Closing balance attributable to the**  **Australian Government** | **(5,716)** | **255** | **5,323** | **(138)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 4,574 | 5,083 | 4,778 | 4,895 | 4,831 |
| Sale of goods and rendering of  services | 16,589 | 12,444 | 13,808 | 11,861 | 12,502 |
| GST received | 8 | 1 | 3 | 2 | – |
| Other | – | 718 | 37 | 712 | – |
| ***Total cash received*** | ***21,171*** | ***18,246*** | ***18,626*** | ***17,470*** | ***17,333*** |
| **Cash used** |  |  |  |  |  |
| Employees | 11,049 | 11,239 | 11,558 | 11,890 | 12,141 |
| Suppliers | 8,713 | 6,054 | 6,507 | 5,013 | 4,447 |
| Interest payments on lease  liability | 60 | 49 | 38 | 25 | 11 |
| s74 External Revenue  transferred to the OPA | 6,887 | – | 15 | 100 | – |
| Other | 62 | – | – | 1 | – |
| ***Total cash used*** | ***26,771*** | ***17,342*** | ***18,118*** | ***17,029*** | ***16,599*** |
| **Net cash from/(used by)**  **operating activities** | **(5,600)** | **904** | **508** | **441** | **734** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment | 624 | 410 | 105 | 70 | 277 |
| ***Total cash used*** | ***624*** | ***410*** | ***105*** | ***70*** | ***277*** |
| **Net cash from/(used by)**  **investing activities** | **(624)** | **(410)** | **(105)** | **(70)** | **(277)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 193 | 198 | 201 | 204 | 206 |
| ***Total cash received*** | ***193*** | ***198*** | ***201*** | ***204*** | ***206*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 514 | 549 | 585 | 624 | 664 |
| ***Total cash used*** | ***514*** | ***549*** | ***585*** | ***624*** | ***664*** |
| **Net cash from/(used by)**  **financing activities** | **(321)** | **(351)** | **(384)** | **(420)** | **(458)** |
| **Net increase/(decrease) in cash**  **held** | **(6,545)** | **143** | **19** | **(49)** | **(1)** |
| Cash and cash equivalents at  the beginning of the reporting  period | 7,334 | 789 | 932 | 951 | 902 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **789** | **932** | **951** | **902** | **901** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 193 | 199 | 202 | 204 | 206 |
| **Total new capital appropriations** | **193** | **199** | **202** | **204** | **206** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *193* | *199* | *202* | *204* | *206* |
| ***Total items*** | ***193*** | ***199*** | ***202*** | ***204*** | ***206*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriation  – DCB (a) | 193 | 199 | 202 | 204 | 206 |
| Funded internally from departmental  resources | – | 211 | – | – | – |
| **TOTAL** | **193** | **410** | **202** | **204** | **206** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 193 | 410 | 202 | 204 | 206 |
| **Total cash used to acquire assets** | **193** | **410** | **202** | **204** | **206** |

Prepared on Australian Accounting Standards basis.

1. Does not include annual finance lease costs. Includes purchases from current and previous years’ departmental capital budgets.

Table 3.6: Statement of departmental asset movements (Budget Year 2023­24)

|  | Property, | Intangibles | Total |
| --- | --- | --- | --- |
|  | plant and |  |  |
|  | equipment |  |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2023** |  |  |  |
| Gross book value | 2,523 | 923 | 3,446 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and impairment | (2,264) | (218) | (2,482) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (549) | – | (549) |
| **Opening net book balance** | **4,554** | **705** | **5,259** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation ordinary annual  services (a) | 110 | 89 | 199 |
| By purchase – other | – | 211 | 211 |
| **Total additions** | **110** | **300** | **410** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (509) | (206) | (715) |
| Depreciation/amortisation expense on ROU assets | (549) | – | (549) |
| **Total other movements** | **(1,058)** | **(206)** | **(1,264)** |
| **As at 30 June 2024** |  |  |  |
| Gross book value | 2,633 | 1,223 | 3,856 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and  impairment | (2,773) | (424) | (3,197) |
| Accumulated depreciation/amortisation and  impairment – ROU assets | (1,098) | – | (1,098) |
| **Closing net book balance** | **3,606** | **799** | **4,405** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023­24 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

Department o

Domestic, Family and Sexual Violence Commission

Entity resources and planned performance

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Domestic, Family and Sexual Violence Commission

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# Domestic, Family and Sexual Violence Commission

## **Section 1****: Entity overview and resources**

### 1.1 Strategic direction statement

The Domestic, Family and Sexual Violence Commission (DFSVC) is a new entity established on 1 July 2022. The DFSVC is an executive agency under the *Public Service Act 1999* and is a non‑corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act* *2013*.

The key functions of the DFSVC as outlined in *Executive Order C2022G00246* include:

1. to provide strategic policy advice to the responsible Minister;
2. to promote and enhance coordination across Commonwealth, state and territory governments, and the not‑for‑profit and private sectors;
3. to promote coordinated and consistent monitoring and evaluation frameworks by all governments for the National Plan to End Violence against Women and Children 2022-2032 (National Plan);
4. to develop and maintain a supportive and structured approach to victim‑survivor engagement;
5. to inform priorities for policy, research and data collection in cooperation with jurisdictions and relevant organisations and agencies;
6. to promote the objectives of the National Plan across all parts of Australian society.

The role of the DFSVC is to provide regular reports to parliament tracking the progress of the National Plan to End Violence against Women and Children 2022-2032.

The DFSVC will act as a national body, working with sector stakeholders and seeking opportunities to amplify the voices of people with lived experience of domestic, family and sexual violence, to ensure policies, services and systems reflect these experiences and insights and improve delivery and outcomes.

The DFSVC will engage with a range of consultative processes and work collaboratively across governments to support a whole‑of‑government approach to policy development, research, data collection, and monitoring and evaluation with respect to domestic, family and sexual violence initiatives.

### 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 for Outcome 1’ table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Domestic, Family and Sexual Violence Commission resource statement – Budget estimates for 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Departmental appropriation | *3,523* | 5,588 |
| Total departmental annual appropriations | *3,523* | 5,588 |
| ***Total departmental resourcing*** | ***3,523*** | ***5,588*** |
| **Total resourcing for the Domestic, Family and Sexual Violence Commission** | ***3,523*** | **5,588** |
|  |  |  |
|  | *2022­23* | 2023­24 |
| **Average staffing level (number)** | *6* | 22 |

Prepared on a resourcing (that is, appropriations available) basis.

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

1. Appropriation Bill (No. 1) 2023­24.

### 1.3 Budget measures

There are no new Budget measures relating to DFSVC.

## **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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures 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 a complete picture of an entity’s planned and actual performance.

The most recent corporate plan and annual performance statement for Domestic, Family and Violence Commission can be found at: www.dss.gov.au/dfsvc, once published.

### 2.1 Budgeted expenses and performance for Outcome 1

| **Outcome 1:**  **Amplifying the voices of people with lived experience of domestic, family and sexual violence, providing evidence-informed policy advice, and promoting coordination and accountability towards ending gender-based violence.** |
| --- |

##### Linked programs

|  |
| --- |
| **Department of Social Services** |
| **Program**   * Program 2.1 – Families and Communities |
| **Contribution to Outcome 1 made by linked programs**  The Department of Social Services (DSS) has responsibility for the National Plan to End Violence against Women and Children 2022-2032. The progress of the National Plan will be monitored in this Outcome. DSS also supports in the management and approach to the establishment of the Victim-Survivor Advocacy Group as well as financial management of the allocated funding for the Group. |

##### 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.

**Table 2.1.1: Budgeted expenses for Outcome 1**

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 3,523 | 5,588 | 5,659 | 5,705 | 6,252 |
| **Departmental Total** | **3,523** | **5,588** | **5,659** | **5,705** | **6,252** |
| **Total expenses for Program 1.1** | **3,523** | **5,588** | **5,659** | **5,705** | **6,252** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 3,523 | 5,588 | 5,659 | 5,705 | 6,252 |
| **Departmental Total** | **3,523** | **5,588** | **5,659** | **5,705** | **6,252** |
| **Total expenses for Outcome 1** | **3,523** | **5,588** | **5,659** | **5,705** | **6,252** |

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

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1 – Amplifying the voices of people with lived experience of domestic, family and sexual violence, providing evidence-informed policy advice, and promoting coordination and accountability towards ending gender-based violence. | | |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The Commission will improve policy decisions and service systems for people with lived experience of domestic, family and sexual violence by providing strategic policy advice and reporting. | | |
| **Key Activity** | Amplify the voices of people with lived experience | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | N/A | N/A |
| Budget Year  2023­24 | A supportive and structured approach to engagement with people with lived experience of domestic, family and sexual violence is implemented. | The Victim-Survivor Advisory Group is established. |
| Forward Estimates  2024­25 to 2026­27 | Forward Estimates will be updated in the 2023-24 Corporate Plan. | Forward Estimates will be updated in the 2023-24 Corporate Plan. |
| **Key Activity** | Promote and enhance coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | N/A | N/A |
| Budget Year  2023­24 | Engagement and communication activities that support collaboration and the sharing of policy, knowledge and practice across jurisdictions and silos are delivered. | The Commission’s website is published, to support accessible and trauma-informed communication mechanisms and the provision of information about the function and work of the Commission. |
| Forward Estimates  2024­25 to 2026­27 | Forward Estimates will be updated in the 2023-24 Corporate Plan. | Forward Estimates will be updated in the 2023-24 Corporate Plan. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Outcome 1** –Amplifying the voices of people with lived experience of domestic, family and sexual violence, providing evidence-informed policy advice, and promoting coordination and accountability towards ending gender-based violence. | | |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The Commission will improve policy decisions and service systems for people with lived experience of domestic, family and sexual violence by providing strategic policy advice and reporting. | | |
| **Key Activity** | Inform priorities for policy, research and data collection in cooperation with jurisdictions and relevant organisations and agencies | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | N/A | N/A |
| Budget Year  2023­24 | Coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors is promoted. | Initial engagement occurs with Commonwealth, state and territory governments, and the not-for-profit and private sectors. |
| Forward Estimates  2024­25 to 2026­27 | Forward Estimates will be updated in the 2023-24 Corporate Plan. | Forward Estimates will be updated in the 2023-24 Corporate Plan. |
| **Key Activity** | Promote the objectives of the National Plan, and undertake reporting towards the actions and targets of the National Plan to End Violence against Women and Children 2022-2032. | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | N/A | N/A |
| Budget Year  2023­24 | The annual progress report promoting and informing government on the progress towards achieving the National Plan targets. | Delivery of the first report on the progress towards the actions and targets of the National Plan to End Violence against Women and Children 2022-2032. |
| Forward Estimates  2024­25 to 2026­27 | Forward Estimates will be updated in the 2023-24 Corporate Plan. | Forward Estimates will be updated in the 2023-24 Corporate Plan. |
| **Material changes to Program 1.1 resulting from 2023-24 Budget Measures:** Nil | | |

## **Section 3****: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023­24 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

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2022-23 to 2026-27. 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.

**3.2 Budgeted financial statements tables**

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 2,980 | 4,728 | 4,793 | 4,822 | 5,284 |
| Suppliers | 543 | 860 | 866 | 883 | 968 |
| **Total expenses** | **3,523** | **5,588** | **5,659** | **5,705** | **6,252** |
| **Net (cost of)/contribution by**  **services** | **(3,523)** | **(5,588)** | **(5,659)** | **(5,705)** | **(6,252)** |
| Revenue from Government | 3,523 | 5,588 | 5,659 | 5,705 | 6,252 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Table 3.2: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 3,523 | 5,588 | 5,659 | 5,705 | 6,252 |
| Net GST received | – | 86 | 87 | 88 | 96 |
| ***Total cash received*** | ***3,523*** | ***5,674*** | ***5,746*** | ***5,793*** | ***6,348*** |
| **Cash used** |  |  |  |  |  |
| Employees | 2,980 | 4,728 | 4,793 | 4,822 | 5,284 |
| Suppliers | 543 | 860 | 866 | 883 | 968 |
| Net GST paid | – | 86 | 87 | 88 | 96 |
| ***Total cash used*** | ***3,523*** | ***5,674*** | ***5,746*** | ***5,793*** | ***6,348*** |
| **Net cash from/(used by)**  **operating activities** | **–** | **–** | **–** | **–** | **–** |
| **Net increase/(decrease) in cash**  **held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at  the beginning of the reporting  period | **–** | **–** | **–** | **–** | **–** |
| **Cash and cash equivalents at**  **the end of the reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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National Disability Insurance Agency

Entity resources and planned performance

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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* (NDIS Act) and has the following functions:

1. To deliver the NDIS.
2. To manage, and to advise and report on, the financial sustainability of the National Disability Insurance Scheme.
3. To develop and enhance the disability sector, including by facilitating innovation, research and contemporary best practice in the sector.
4. To build community awareness of disabilities and the social contributors to disabilities.
5. To collect, analyse and exchange data about disabilities and the supports (including early intervention supports) for people with disability.
6. To undertake research relating to disabilities, the supports (including early intervention supports) for people with disability and the social contributors to disabilities.

The NDIA is governed 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 independent advice to the Board, which the Board must consider when performing its duties.

The 2022-26 Corporate Plan outlines how the NDIA plans to keep improving the NDIS in line with the participant centred vision outlined in the 2011 Productivity Commission Report and Australia’s Disability Strategy 2021-2031. It describes 5 key aspirations:

1. A quality experience and improved outcomes for participants.
2. A competitive market with innovative supports.
3. A genuinely connected and engaged stakeholder sector.
4. A high-performing NDIA.
5. A financially sustainable NDIS.

In 2023-24, the NDIA will continue to prioritise:

* Ensuring people with disability are at the centre of improving the Scheme through its partnership in co-design.
* Improving the efficiency of NDIA’s operating capability through investment in underlying digital systems and processes, including continued enhancement of integrity controls and reducing ongoing operating risks by rebalancing Australian Public Service (APS) resourcing.
* Increasing consistency, transparency and rigour of our decision-making through clearer policies, operational guidelines, and controls.
* Improving alternate dispute resolution processes for participants appealing NDIS decisions.
* Reducing the number of NDIS participants who remain in hospital when they are medically ready to be discharged and reducing the number of younger people in residential aged care.
* Identifying market gaps and barriers including assisting communities in specific geographical locations, including remote and very remote, to strengthen local supply solutions.
* Protecting the Scheme from non-compliant and fraudulent practices.
* Increasing effort to support children and young people in the Scheme. The NDIA will focus on building a strong practice model to drive better outcomes by revisiting how it is working with mainstream partners and providing a voice for children and their families in design and delivery.

The NDIA will continue to strongly engage, collaborate and co-design with participants and the disability community to enhance the experience and outcome of participants, their families and carers, and will be guided by the NDIS Review in driving reform and examining the best long-term model for the NDIA and the Scheme.

**Securing the future of the NDIS**

The Australian Government is committed to securing the future of the NDIS. In this budget, the government is investing more than $720 million over four years from 2023-24 to lift the NDIA’s capability, capacity, and systems to provide better support for participants.

The $720 million investment will go toward 10 key measures developed with the NDIA Board, in consultation with the NDIS Review co-chairs:

1. Investing in better decision-making processes and planner capability for participants with specialised needs.
2. Moving to less frequent plan reviews where it makes sense and committing to participants that not spending their budgets won’t affect future plans.
3. Improving the lifetime planning approach to ensure plans are more transparent and flexible for life events. This includes the flexibility where participants do not need as much support at a stage of life but know they can receive support as their circumstances change.
4. Better supporting participants to manage their plan within budget, including assistance from the NDIA during the year and holding plan managers, support coordinators and providers to account.
5. Partnering with communities to pilot alternative commissioning to improve access to supports in remote and First Nations communities.
6. Working with participants and providers to trial blended payments to increase incentives for providers to innovate service delivery and achieve outcomes for participants and governments.
7. Establishing an expert advisory panel to list items to make it easier for participants to access proven evidence-based assistive technology and other supports.
8. Implementing preferred provider arrangements to leverage buying power of the NDIS.
9. Strengthening guidelines for planners on support volumes and intensity and providing clear minimum standards of evidence for assistance with daily living.
10. Cracking down on fraud and non-compliance by funding, in addition to the Fraud Fusion Taskforce, more staff for two years and developing a business case for a new system to detect, prevent and reduce non-compliant payments.

These initiatives will ensure the future of the Scheme is in the best interests of the participants, and ensure every dollar goes to the people the Scheme was designed for, NDIS participants with severe and permanent disabilities. This will support the *NDIS Financial Sustainability Framework*, agreed by National Cabinet, that provides an annual growth target in the total costs of the scheme of eight per cent by July 2026, with further moderations of growth as the Scheme matures.

### 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 program.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses for Outcome 1’ table 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 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Opening balance/cash reserves at 1 July** | ***1,918,956*** | **850,000** |
| **Funds from Government** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *1,445,361* | 1,984,176 |
| Total annual appropriations | *1,445,361* | 1,984,176 |
| Amounts received from related entities (b) |  |  |
| Amounts from portfolio department | *23,635,070* | 27,874,527 |
| Total amounts received from related entities | *23,635,070* | 27,874,527 |
| **Total funds from Government** | ***25,080,431*** | **29,858,703** |
| **Funds from other sources** |  |  |
| Contributions from state and territory governments (c) | *10,457,372* | 11,790,150 |
| Resources received free of charge (d) | *1,088,200* | 312,300 |
| Interest | *259,054* | 259,054 |
| Other (e) | *53,000* | 79,500 |
| **Total funds from other sources** | ***11,857,626*** | **12,441,004** |
| **Total net resourcing for the National Disability Insurance Agency** | ***38,857,013*** | **43,149,707** |
|  |  |  |
|  | *2022­23* | 2023­24 |
| **Average staffing level (number)** | *4,976* | 5,699 |
| **EMPTY** |  |  |
| **Third party payments from and on behalf of other entities** | | |
|  | *2021­22* | 2022­23 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services |  |  |
| Comcare | *7,232* | 9,601 |
| Department of Finance | *13,092* | 15,914 |
| Department of Health and Aged Care | *369,598* | 328,817 |
| Services Australia | *34,818* | 22,157 |

Prepared on a resourcing (that is, 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 a responsible non-corporate Commonwealth entity, which are then paid to the NDIA and are considered ‘departmental’ for all purposes.

1. Appropriation Bill (No. 1) 2023-24.
2. Commonwealth cash contributions for Program 1.1 – Reasonable and necessary supports for participants.
3. Cash contributions from state and territory governments.
4. Services provided in-kind to participants on behalf of the Australian Government and/or state and territory governments.
5. Recoveries.

### 1.3 Budget measures

Budget measures relating to NDIA are detailed in the *Budget Paper No. 2* and are summarised below.

Table 1.2: National Disability Insurance Agency 2023­24 Budget measures

**Measures announced since the 2022­23 October Budget**

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Improving the Effectiveness and  Sustainability of the National Disability  Insurance Scheme | 1.1,1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 278,155 | 180,552 | 133,400 | (490,563) |
| **Total** |  | **–** | **278,155** | **180,552** | **133,400** | **(490,563)** |
| Migration Program – 2023-24 planning  levels (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,980 | 6,454 | 2,240 | (2,514) |
| **Total** |  | **–** | **2,980** | **6,454** | **2,240** | **(2,514)** |
| Visa and Migration System (a) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 14,659 | 27,722 | 31,681 | 33,281 |
| **Total** |  | **–** | **14,659** | **27,722** | **31,681** | **33,281** |
| Strengthening Medicare (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,065 | 1,082 | 1,090 | 1,100 |
| **Total** |  | **–** | **1,065** | **1,082** | **1,090** | **1,100** |
| Immigration Policy Settings for New  Zealand citizens (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 296,859 | 215,810 | 168,411 | (458,696) |
| **Total** |  | **–** | **296,859** | **215,810** | **168,411** | **(458,696)** |

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

1. The lead entity for the measure is the Department of Home Affairs. The full measure description and package details appear in the *Budget Paper No. 2* under the Home Affairs portfolio.
2. The lead entity for the measure is the Department of Health and Aged Care. The full measure description and details appear in the *Budget Paper No.2* under the Health and Aged Care portfolio.
3. The lead entity for the measure is the Department of Home Affairs. The full measure description and package details appear in the *Budget Paper No. 2* under the Home Affairs portfolio. This was a Decision Taken But Not Yet Announced in the 2022-23 October Budget, with the following impact: $84.955 million in 2024‑25; $179.831 million in 2025-26 and $278.482 million in 2026-27.

## **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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measure 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 a complete picture of an entity’s planned and actual performance.

The most recent corporate plan and annual performance statement for the NDIA 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 1.4 – Financial Support for People with Disability * Program 1.5 – Financial Support for Carers * Program 3.1 – Disability 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 disability, their families and carers by administering programs such as the Carers and Disability Employment program and by developing the policy and legal framework for the NDIS in which the NDIA operates. Further, DSS drives the implementation of Australia’s Disability Strategy 2021-2031, the NDIA has a responsibility to apply the Strategy’s Guiding Principles when considering program, service or system so that they are appropriate and accessible for people with disability.  This includes encouraging better collaboration between programs and services, including with the NDIA's Early Childhood approach and NDIA Early Childhood Partners, by leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021-2031; and implementing the National Early Childhood Program for children with disability or developmental concerns.  DSS is responsible for the Information, Linkages and Capacity building (ILC) program and continues to work closely with the NDIA to support the alignment with NDIA’s Local Area Coordinators. This work aims to ensure appropriate referrals to information and support services in the community are being made, including to ILC funded grant activities. |

#### Linked programs (continued)

|  |
| --- |
| **Department of Social Services** (continued) |
| **Contribution to Outcome 1 made by linked programs** (continued)  Safe and Supported: the National Framework for Protecting Australia’s Children 2021–2031 (Safe and Supported) aims to make significant and sustained progress in reducing child abuse and neglect and its intergenerational impacts. The Safe and Supported First Action Plan 2023-2026 and Safe and Supported Aboriginal and Torres Strait Islander First Action Plan 2023-2026 were developed in partnership with First Nations leaders and state and territory governments, and in close collaboration with the non-government sector. The Action Plans were released on 31 January 2023.  Under Action 7 of the Safe and Supported First Action Plan, DSS will work with the National Disability Insurance Agency, states and territories, First Nations leaders and the non-government sector to ensure effective and timely responses for parents and carers living with disability and children and young people with disability and/or developmental concerns at risk of entering the child protection system, in out-of-home care, or transitioning to adulthood from out-of-home care. |
| **Department of Health and Aged Care** |
| **Programs**   * Program 1.2 – Mental Health * Program 2.2 – Hearing Services * Program 3.2 – Aged Care Services |
| **Contribution to Outcome 1 made by linked programs**  The Department of Health and Aged Care contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers including through the provision of relevant supports to people with disability and NDIS participants. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 1 made by linked programs**  Services Australia contributes to improving the wellbeing and social and economic participation of people with 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 NDIA’s behalf. |

#### Linked programs (continued)

|  |
| --- |
| **NDIS Quality and Safeguards Commission** |
| **Programs**   * Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration * Program 1.2 – Program support for the NDIS Quality and Safeguards Commission |
| **Contribution to Outcome 1 made by linked programs**  The NDIS Quality and Safeguards Commission contributes to improving the wellbeing and social and economic participation of people with disability, their families and their carers by: regulating NDIS providers; developing a nationally consistent approach to delivering quality and safeguards for people with disability receiving supports; registering providers who provide supports under the NDIS; managing complaints; receiving and acting on reportable incidents; providing leadership in behaviour support; and providing 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 funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Reasonable and necessary supports for participants** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Payment from related entities | 23,635,070 | 27,874,527 | 32,731,107 | 37,261,249 | 40,766,903 |
| Contributions from state and territory  governments | 10,457,372 | 11,790,150 | 12,584,365 | 13,086,441 | 13,608,602 |
| Expenses not requiring appropriation  in the Budget year (a) | (133,203) | (79,500) | (79,500) | (79,500) | – |
| Revenue from other independent  sources (b) | 1,088,200 | 312,300 | – | – | – |
| Revenue – other (c) | 53,000 | 79,500 | 79,500 | 79,500 | – |
| **Total expenses for Program 1.1** | **35,100,439** | **39,976,977** | **45,315,472** | **50,347,690** | **54,375,505** |
| **Program 1.2 – Agency costs** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| Expenses not requiring appropriation  in the Budget year (a) | 127,085 | (87,610) | 4,618 | 4,755 | 4,898 |
| Revenue – other (c) | 259,054 | 259,054 | 83,484 | 89,236 | 95,318 |
| **Total expenses for Program 1.2** | **1,831,500** | **2,155,620** | **1,680,020** | **1,681,801** | **1,700,888** |
| **Outcome 1 totals by resource type** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| Payment from related entities | 23,635,070 | 27,874,527 | 32,731,107 | 37,261,249 | 40,766,903 |
| Contributions from state and territory  governments | 10,457,372 | 11,790,150 | 12,584,365 | 13,086,441 | 13,608,602 |
| Expenses not requiring appropriation  in the Budget year (a) | (6,118) | (167,110) | (74,882) | (74,745) | 4,898 |
| Revenue from other independent  sources (b) | 1,088,200 | 312,300 | – | – | – |
| Revenue – other (c) | 312,054 | 338,554 | 162,984 | 168,736 | 95,318 |
| **Total expenses for Outcome 1** | **36,931,939** | **42,132,597** | **46,995,492** | **52,029,491** | **56,076,393** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ includes AASB 16 Lease accounting treatment, 2022–23 technical operating surplus and approved 2022-23 operating losses.
2. ‘Revenue from other independent sources’ relates to services provided in-kind to participants on behalf of state and territory governments.
3. ‘Revenue – other’ includes interest received and recoveries.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023­24 Budget measures that have created new programs or materially changed existing programs are provided.

| 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 supports for participants** – The objective of this program is to provide funding for reasonable and necessary supports 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 supports, enabling participants to source services in their plans to pursue their goals. | | |
| **Key Activities** | **Corporate Plan Aspiration – A financially sustainable NDIS.**  **Corporate Plan Aspiration – A quality experience and improved outcomes for participants.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | * NDIS financial sustainability and integrity * Participant and stakeholder sentiment * Participant Service Guarantee timeframes | * Support costs are within budget. * Improper payments due to error, mistake or fraud are less than 1 per cent. * Participant satisfaction survey result is at least 76 per cent positive. * Participant perception of choice and control is at least 75 per cent.   Participant Service Guarantee timeframes are met.  *Year-end forecast: Partially on track* |
| Budget Year  2023­24 | * Participant perception of choice and control * Participant social and community engagement rate * Scheme financial sustainability, fraud and compliance | * Participant perception of choice and control is at least 75 per cent. * Participant social and community engagement rate is at least 46 per cent. * Improper payments due to error, mistake or fraud are less than 1 per cent. * Support costs are within budget. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1** **–** **Reasonable and necessary supports for participants** – The objective of this program is to provide funding for reasonable and necessary supports 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 supports, enabling participants to source services in their plans to pursue their goals. | | |
| **Key Activities** | **Corporate Plan Aspiration – A financially sustainable NDIS.**  **Corporate Plan Aspiration – A quality experience and improved outcomes for participants.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | * Participant perception of choice and control is at least 75 per cent. * Participant social and community engagement rate is at least 50 per cent. * Improper payments due to error, mistake or fraud are less than 1 per cent. * Support costs are within budget. |
| **Material changes to Program 1.1 resulting from 2023­24 Budget measures:** Nil. | | |

| **Program 1.2** **– Agency costs** – The Agency costs program ensures efficient and effective use of the NDIA operating resources to implement the outcomes of the NDIA.  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 who are eligible, in a manner which is based on insurance principles, and administering the payments made under Program 1.1. | | |
| --- | --- | --- |
| **Key Activity** | **Corporate Plan Aspiration – A financially sustainable NDIS.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Current Year  2022­23 | NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements. | NDIA operating costs are within budget.  *Year-end forecast: On track* |
| Budget Year  2023­24 | NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements. | NDIA operating costs are within budget. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.2 resulting from 2023­24 Budget measures:** Nil. | | |

## **Section 3****: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023­24 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

The NDIA receives revenues from both the Commonwealth and state and territory governments for the provision of reasonable and necessary supports for participants. The revenue is represented in the income statement as sale of goods and rendering of services revenue, which will increase from $34.1 billion in 2022-23 to $54.4 billion by 2026-27. The increase in revenue will fund the expected increase in participant plan expenses as further participants join the NDIS over this period, and also as average package costs rise.

Some NDIS services are provided to participants by state and territory governments on an in-kind basis on behalf of the NDIA. These are reflected in the income statement as other gains. This revenue reduces from $1.1 billion in 2022-23 to $312.3 million in 2023‑24. From 2024-25, these in-kind arrangements are expected to cease, and participants will instead obtain these services using their approved NDIS plan funding.

The NDIA’s operating costs in 2023-24, totalling $2.2 billion, will be funded through a combination of revenue from Government of $2.0 billion and interest revenue of $0.3 billion, with a projected operating surplus of $87.6 million.

Revenue from the Government will be received to support NDIA initiatives as detailed in Table 1.2.

Balance sheet

The NDIA is budgeting for a net asset position of $1.4 billion at 30 June 2024.

Total assets as at 30 June 2024 are estimated to be $6.0 billion, comprising $5.7 billion in financial assets and $0.3 billion in non-financial assets.

Total liabilities as at 30 June 2024 are estimated to be $4.6 billion, comprising $3.5 billion in participant plan provisions, $0.1 billion in other provisions, $0.8 billion in payables, and $0.2 billion in leases.

### 3.2 Budgeted financial statements tables

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 540,511 | 650,697 | 581,978 | 570,373 | 578,443 |
| Suppliers | 1,216,618 | 1,433,626 | 1,028,781 | 1,040,857 | 1,049,628 |
| Depreciation and amortisation | 71,426 | 68,835 | 66,725 | 67,960 | 70,126 |
| Finance costs | 2,945 | 2,462 | 2,536 | 2,611 | 2,691 |
| Participant plan expenses | 35,100,439 | 39,976,977 | 45,315,472 | 50,347,690 | 54,375,505 |
| **Total expenses** | **36,931,939** | **42,132,597** | **46,995,492** | **52,029,491** | **56,076,393** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 34,092,442 | 39,664,677 | 45,315,472 | 50,347,690 | 54,375,505 |
| Interest | 259,054 | 259,054 | 83,484 | 89,236 | 95,318 |
| Other (a) | 53,000 | 79,500 | 79,500 | 79,500 | – |
| **Total own-source revenue** | **34,404,496** | **40,003,231** | **45,478,456** | **50,516,426** | **54,470,823** |
| **Gains** |  |  |  |  |  |
| Other gains | 1,088,200 | 312,300 | – | – | – |
| **Total gains** | **1,088,200** | **312,300** | **–** | **–** | **–** |
| **Total own-source income** | **35,492,696** | **40,315,531** | **45,478,456** | **50,516,426** | **54,470,823** |
| **Net (cost of)/contribution by**  **services** | **(1,439,243)** | **(1,817,066)** | **(1,517,036)** | **(1,513,065)** | **(1,605,570)** |
| Revenue from Government | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **6,118** | **167,110** | **74,882** | **74,745** | **(4,898)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **6,118** | **167,110** | **74,882** | **74,745** | **(4,898)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **6,118** | **167,110** | **74,882** | **74,745** | **(4,898)** |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 45,793 | 47,144 | 48,535 | 49,968 | 51,444 |
| less: lease principal repayments (b) | 41,439 | 42,661 | 43,917 | 45,213 | 46,546 |
| **Net cash operating surplus/(deficit)** | **10,472** | **171,593** | **79,500** | **79,500** | **–** |

Prepared on Australian Accounting Standards basis.

1. Recoveries.
2. Applies leases under AASB 16 Leases.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| Trade and other receivables | 42,806 | 42,068 | 42,336 | 42,336 | 42,336 |
| Other financial assets | 4,084,225 | 4,838,667 | 5,588,117 | 6,405,619 | 7,203,191 |
| ***Total financial assets*** | ***4,977,031*** | ***5,730,735*** | ***6,480,453*** | ***7,297,955*** | ***8,095,527*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 224,459 | 230,931 | 236,562 | 244,211 | 251,466 |
| Property, plant and equipment | 11,381 | 9,447 | 10,845 | 10,755 | 10,592 |
| Other non-financial assets | 23,680 | 23,680 | 23,680 | 23,680 | 23,680 |
| ***Total non-financial assets*** | ***259,520*** | ***264,058*** | ***271,087*** | ***278,646*** | ***285,738*** |
| **Total assets** | **5,236,551** | **5,994,793** | **6,751,540** | **7,576,601** | **8,381,265** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 140,690 | 133,184 | 135,909 | 135,909 | 135,909 |
| Other payables | 635,550 | 625,238 | 619,306 | 611,862 | 604,712 |
| ***Total payables*** | ***776,240*** | ***758,422*** | ***755,215*** | ***747,771*** | ***740,621*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 163,325 | 169,944 | 176,762 | 183,784 | 191,017 |
| ***Total interest bearing liabilities*** | ***163,325*** | ***169,944*** | ***176,762*** | ***183,784*** | ***191,017*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 98,250 | 98,559 | 98,870 | 98,870 | 98,870 |
| Participant provisions | 2,940,674 | 3,542,696 | 4,220,639 | 4,971,377 | 5,780,856 |
| Other provisions | 7,855 | 7,855 | 7,855 | 7,855 | 7,855 |
| ***Total provisions*** | ***3,046,779*** | ***3,649,110*** | ***4,327,364*** | ***5,078,102*** | ***5,887,581*** |
| **Total liabilities** | **3,986,344** | **4,577,476** | **5,259,341** | **6,009,657** | **6,819,219** |
| **Net assets** | **1,250,207** | **1,417,317** | **1,492,199** | **1,566,944** | **1,562,046** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 1,023,395 | 1,190,505 | 1,265,387 | 1,340,132 | 1,335,234 |
| Asset revaluation reserve | 21,079 | 21,079 | 21,079 | 21,079 | 21,079 |
| Contributed equity | 205,733 | 205,733 | 205,733 | 205,733 | 205,733 |
| ***Total parent entity interest*** | ***1,250,207*** | ***1,417,317*** | ***1,492,199*** | ***1,566,944*** | ***1,562,046*** |
| **Total equity** | **1,250,207** | **1,417,317** | **1,492,199** | **1,566,944** | **1,562,046** |

Prepared on Australian Accounting Standards basis.

\*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 2023­24)

|  | Retained | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2023** |  |  |  |  |
| Balance carried forward from previous period | 1,023,395 | 21,079 | 205,733 | 1,250,207 |
| ***Adjusted opening balance*** | ***1,023,395*** | ***21,079*** | ***205,733*** | ***1,250,207*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | 167,110 | ***–*** | ***–*** | 167,110 |
| ***Total comprehensive income*** | ***167,110*** | ***–*** | ***–*** | ***167,110*** |
| **Closing balance attributable to the**  **Australian Government** | **1,190,505** | **21,079** | **205,733** | **1,417,317** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 1,445,361 | 1,984,176 | 1,591,918 | 1,587,810 | 1,600,672 |
| Sale of goods and rendering of  services | 34,092,442 | 39,664,677 | 45,315,472 | 50,347,690 | 54,375,505 |
| Interest received | 259,054 | 259,054 | 83,484 | 89,236 | 95,318 |
| Net GST received | 93,937 | 87,296 | 94,572 | 102,387 | 104,761 |
| Other (a) | 53,000 | 79,500 | 79,500 | 79,500 | – |
| ***Total cash received*** | ***35,943,794*** | ***42,074,703*** | ***47,164,946*** | ***52,206,623*** | ***56,176,256*** |
| **Cash used** |  |  |  |  |  |
| Employees | 539,488 | 650,913 | 581,067 | 570,191 | 578,307 |
| Suppliers | 1,549,451 | 1,779,736 | 1,334,186 | 1,318,307 | 1,296,382 |
| Net GST paid | 94,152 | 86,558 | 94,840 | 102,387 | 104,761 |
| Interest payments on lease liability | 2,391 | 2,462 | 2,536 | 2,611 | 2,691 |
| Participant plan expenses | 33,141,323 | 38,733,838 | 44,335,931 | 49,327,128 | 53,326,558 |
| ***Total cash used*** | ***35,326,805*** | ***41,253,507*** | ***46,348,560*** | ***51,320,624*** | ***55,308,699*** |
| **Net cash from/(used by)**  **operating activities** | **616,989** | **821,196** | **816,386** | **885,999** | **867,557** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of investments | 1,612,896 | 754,442 | 749,450 | 817,502 | 797,572 |
| Purchases of non-financial assets | 31,610 | 24,093 | 23,019 | 23,284 | 23,439 |
| ***Total cash used*** | ***1,644,506*** | ***778,535*** | ***772,469*** | ***840,786*** | ***821,011*** |
| **Net cash from/(used by)**  **investing activities** | **(1,644,506)** | **(778,535)** | **(772,469)** | **(840,786)** | **(821,011)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 41,439 | 42,661 | 43,917 | 45,213 | 46,546 |
| ***Total cash used*** | ***41,439*** | ***42,661*** | ***43,917*** | ***45,213*** | ***46,546*** |
| **Net cash from/(used by)**  **financing activities** | **(41,439)** | **(42,661)** | **(43,917)** | **(45,213)** | **(46,546)** |
| **Net increase/(decrease) in**  **cash held** | **(1,068,956)** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 1,918,956 | 850,000 | 850,000 | 850,000 | 850,000 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **850,000** | **850,000** | **850,000** | **850,000** | **850,000** |

Prepared on Australian Accounting Standards basis.

1. Other operating receipts.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded internally from  departmental resources | 31,610 | 24,093 | 23,019 | 23,284 | 23,439 |
| **TOTAL** | **31,610** | **24,093** | **23,019** | **23,284** | **23,439** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 31,610 | 24,093 | 23,019 | 23,284 | 23,439 |
| **Total cash used to acquire assets** | **31,610** | **24,093** | **23,019** | **23,284** | **23,439** |

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget Year 2023­24)

|  | Land and | Property, | Total |
| --- | --- | --- | --- |
| buildings | plant and |  |
|  | equipment |  |
| $'000 | $'000 | $'000 |
| **As at 1 July 2023** |  |  |  |
| Gross book value | 175,248 | 20,113 | 195,361 |
| Gross book value – ROU assets | 304,823 | 3,161 | 307,984 |
| Accumulated depreciation/amortisation and impairment | (97,832) | (9,286) | (107,118) |
| Accumulated depreciation/amortisation and impairment –  ROU assets | (157,780) | (2,607) | (160,387) |
| **Opening net book balance** | **224,459** | **11,381** | **235,840** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |
| By purchase – other (a) | 20,112 | 3,981 | 24,093 |
| By purchase – other – ROU assets | 48,526 | 754 | 49,280 |
| **Total additions** | **68,638** | **4,735** | **73,373** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (15,782) | (5,909) | (21,691) |
| Depreciation/amortisation on ROU assets | (46,384) | (760) | (47,144) |
| **Total other movements** | **(62,166)** | **(6,669)** | **(68,835)** |
| **As at 30 June 2024** |  |  |  |
| Gross book value | 195,360 | 24,094 | 219,454 |
| Gross book value – ROU assets | 353,349 | 3,915 | 357,264 |
| Accumulated depreciation/amortisation and impairment | (113,614) | (15,195) | (128,809) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (204,164) | (3,367) | (207,531) |
| **Closing net book balance** | **230,931** | **9,447** | **240,378** |

Prepared on Australian Accounting Standards basis.

1. Purchase will be funded internally through departmental resources.

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NDIS Quality and Safeguards Commission

Entity resources and planned performance

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NDIS Quality and Safeguards Commission

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# NDIS Quality and Safeguards Commission

## **Section 1****: Entity overview and resources**

### Strategic direction statement

The NDIS Quality and Safeguards Commission (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 a contemporary and purpose-led regulator that has the rights of people with disability at the centre of decision-making.

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

The NDIS Commission develops policy and maintains a regulatory framework that strengthens the quality and safeguards of NDIS services and supports offered through the Scheme. The NDIS Commission manages compliance with the [*NDIS Code of Conduct*](https://ndiscommission.gov.au/sites/default/files/2022-02/code-conduct-providers-june-2021.pdf) *and* [*NDIS Practice Standards*](https://www.ndiscommission.gov.au/providers/registered-ndis-providers/provider-obligations-and-requirements/ndis-practice-standards) and promotes continuous improvement through engagement, education and training.

In addition to our enduring commitment to the Commissioner’s Core Functions, as outlined in the NDIS Act, our planned activities for the next 12 months pay particular attention to our three overarching impact areas:

* Promote and amplify the rights of people with disability.
* Ensure each NDIS participant has safeguards in place and access to high quality providers and workers.
* Support a thriving and diverse market with regulatory frameworks that promote, and remove barriers to, quality and safety.

These impact areas are defined in the NDIS Commission’s 5-year [Strategic Plan](https://www.ndiscommission.gov.au/about/corporate-documents/2022-2027-strategic-plan), which covers the period 2022-2027. Performance outcomes in 2022-23 reflected an entity transitioning out of start-up and included benchmarking that, once established, will provide a longitudinal perspective on the entity’s performance.

### 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 the *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 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *22,238* | 7,538 |
| Departmental appropriation (c) | *80,162* | 146,080 |
| s74 External Revenue (d) | *2,290* | – |
| Departmental capital budget (e) | *1,841* | 3,219 |
| Total departmental annual appropriations | *106,531* | 156,837 |
| ***Total departmental resourcing*** | ***106,531*** | ***156,837*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *1,644* | 846 |
| Outcome 1 | *4,589* | 4,804 |
| Total administered annual appropriations | *6,233* | 5,650 |
| ***Total administered resourcing*** | ***6,233*** | ***5,650*** |
| **Total resourcing for NDIS Quality and Safeguards Commission** | ***112,764*** | **162,487** |
|  |  |  |
|  | *2022-23* | 2023-24 |
| **Average staffing level (number)** | *431* | 683 |
|  |  |  |
| **Third party payments from and on behalf of other entities** |  |  |
|  | *2022­23* | 2023-24 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services  (disclosed above) | *6,587* | 5,459 |
| Payments made to corporate entities within the Portfolio: |  |  |
| Department of Social Services | *638* | 1,001 |
| Services Australia | *5,949* | 4,458 |

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

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2023-24.
2. Excludes $4.3 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*.
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. 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

Budget measures relating to the NDIS Quality and Safeguards Commission are detailed in the *Budget Paper No. 2* and are summarised below.

Table 1.2: NDIS Quality and Safeguards Commission 2023­24 Budget measures

Measures announced since the 2022-23 October Budget

|  | Program | 2021-22 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Investing in Market Quality and Safeguards for People with Disability (a) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 71,191 | 71,448 | - | - |
| **Total** |  | **–** | **71,191** | **71,448** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 71,191 | 71,448 | – | – |
| **Total** |  | **–** | **71,191** | **71,448** | **–** | **–** |

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

1. The full measure description and package details appear in the *Budget Paper No. 2* under the Social Services 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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures 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 a complete picture of an entity’s planned and actual performance.

The most recent corporate plan and annual performance statement for the NDIS Commission can be found at: [www.ndiscommission.gov.au](http://www.ndiscommission.gov.au).

### 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 supports for participants |
| **Department of Social Services** |
| **Program**   * Program 3.2 – National Disability Insurance Scheme |
| **Contribution to Outcome 1 made by linked programs**  The linked programs provide for the delivery of the NDIS. |

##### 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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,589 | 4,804 | 4,977 | 5,097 | 5,210 |
| **Administered Total** | **4,589** | **4,804** | **4,977** | **5,097** | **5,210** |
| **Total expenses for Program 1.1** | **4,589** | **4,804** | **4,977** | **5,097** | **5,210** |
| **Program 1.2 – Program support for NDIS Quality and Safeguards Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 94,862 | 146,080 | 149,131 | 78,114 | 73,380 |
| s74 External Revenue (a) | 2,290 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (b) | 2,671 | 2,264 | 2,078 | 1,933 | 2,081 |
| **Departmental Total** | **99,823** | **148,344** | **151,209** | **80,047** | **75,461** |
| **Total expenses for Program 1.2** | **99,823** | **148,344** | **151,209** | **80,047** | **75,461** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,589 | 4,804 | 4,977 | 5,097 | 5,210 |
| **Administered Total** | **4,589** | **4,804** | **4,977** | **5,097** | **5,210** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 94,862 | 146,080 | 149,131 | 78,114 | 73,380 |
| s74 External Revenue (a) | 2,290 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (b) | 2,671 | 2,264 | 2,078 | 1,933 | 2,081 |
| **Departmental Total** | **99,823** | **148,344** | **151,209** | **80,047** | **75,461** |
| **Total expenses for Outcome 1** | **104,412** | **153,148** | **156,186** | **85,144** | **80,671** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013.*
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation expenses, amortisation expenses, make good expenses.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured.

| 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 with the costs of obtaining registration to support service providers with cost of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors**.** | | |
| **Key Activities** | **Provide support to providers, workers and auditors in relation to the registration process, via administration of the NDIS Commission grants program and management of its deliverables.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2022­23 | Provide guidance and support to service providers, workers and auditors. | The program supports provision of guidance, education and training for providers, workers and auditors. |
| Budget Year  2023­24 | The NDIS Commission Grants Program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. | The program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023­24 | As per 2023­24 |
| **Material changes to Program 1.1 resulting from October 2022-23 Budget measures:** Nil. | | |

Table 2.1.2: Performance measures 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. | | |
| **Key Activity** | **Complaints and reportable incidents management, communications and engagement with stakeholders, behaviour support leadership, registration of NDIS service providers, management of worker screening processes, compliance operations, intra-agency operational, legal, policy and administrative support.** | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2022­23 | * Manage complaints about the quality and safety of NDIS services. * Manage reportable incidents with respect to NDIS services. * Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. * Manage the registration of NDIS service providers and nationally consistent NDIS worker screening processes. | * Complaints about the quality and safety of NDIS services managed across Australia. * Reportable incidents are effectively managed across Australia. * Leadership and guidance on behaviour support is provided across Australia. * Service provider registration and nationally consistent worker screening processes are managed across Australia. |
| Budget Year  2023­24 | * People with disability know their rights and trust us to support them and their carers and advocates to make complaints, and report violence, abuse, neglect and risk of harm. * Providers and workers have an increased understanding of what quality and safety means to NDIS participants, and understand the rights of people with disability as consumers. * The quality of NDIS provider and worker provision increases over time, with systemic issues related to poor quality and safety reduced or eliminated. | * 83% of respondents say they trust the NDIS Commission. * 94% of providers surveyed say training had increased their understanding of what quality and safety means for NDIS participants. * Systemic issues are identified and responded to, which increases provider and worker quality. |
| Forward Estimates  2024­25 to 2026­27 | As per 2023–24 | As per 2023–24 |
| **Material changes to Program 1.2 resulting from 2023-24 Budget Measures**: Nil. | | |

## **Section 3****: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023-24 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**

Comprehensive income statement

Revenue from Government in 2023-24 has increased by $67.5 million to $146.1 million since the 2022-23 October Budget. The increase will resource the NDIS Commission to meet expected workloads, to support market quality and safeguards for people with disability. This will include work across the developmental, preventative and corrective regulatory domains.

Balance sheet

Total assets are budgeted to be $38.1 million in 2023-24 compared to $40.9 million in 2022-23. This largely relates to the decrease in value of the right of use assets (ROUA). The decrease in value of the ROUAs has been partially offset in 2023-24 by a capital injection of $2.7 million under the *Investing in market Quality and Safeguards for People with Disability* budget measure. This capital injection will provide an upgrade to the Commission’s telephony system, improving the accessibility and quality of service.

Total liabilities for 2023-24 are budgeted to be $27.1 million compared to $30.9 million in 2022-23 caused by a decrease in lease liabilities, as a result of principal repayments.

Statement of changes in equity

Movements in equity since the 2022-23 October Budget statements mainly relate to investment in capital through a contributed equity increase for the Budget measure as outlined in the Balance sheet notes above.

**Administered**

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling $4.8 million in 2023-24 compared to $4.6 million in 2022-23.

Balance sheet

Total assets and total liabilities administered on behalf of government for 2023-24 are expected to remain consistent with 2022-23.

### 3.2 Budgeted financial statements tables

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 61,717 | 78,397 | 86,417 | 51,119 | 47,564 |
| Suppliers | 29,388 | 63,775 | 58,649 | 23,049 | 23,725 |
| Depreciation and amortisation (a) | 6,278 | 6,054 | 6,057 | 5,828 | 4,144 |
| Finance costs | 150 | 118 | 86 | 51 | 28 |
| **Total expenses** | **97,533** | **148,344** | **151,209** | **80,047** | **75,461** |
| **LESS:** |  |  |  |  |  |
| **Net (cost of)/contribution by**  **services** | **(97,533)** | **(148,344)** | **(151,209)** | **(80,047)** | **(75,461)** |
| Revenue from Government | 80,162 | 146,080 | 149,131 | 78,114 | 73,380 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** | **(2,081)** |
| **Total comprehensive income/(loss)** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** | **(2,081)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** | **(2,081)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** | **(2,081)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 2,849 | 2,625 | 2,628 | 2,632 | 2,627 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 3,429 | 3,429 | 3,429 | 3,196 | 1,517 |
| less: lease principal  repayments (b) | 3,607 | 3,790 | 3,979 | 3,895 | 2,063 |
| **Net cash operating surplus/(deficit)** | **(14,700)** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

1. 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, or DCB) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 1,002 | 1,002 | 1,002 | 1,002 | 1,002 |
| Trade and other receivables | 11,775 | 11,775 | 11,775 | 11,775 | 11,775 |
| ***Total financial assets*** | ***12,777*** | ***12,777*** | ***12,777*** | ***12,777*** | ***12,777*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 26,653 | 21,104 | 16,005 | 11,139 | 7,960 |
| Property, plant and equipment | 1,498 | 4,212 | 3,792 | 3,375 | 2,961 |
| ***Total non-financial assets*** | ***28,151*** | ***25,316*** | ***19,797*** | ***14,514*** | ***10,921*** |
| **Total assets** | **40,928** | **38,093** | **32,574** | **27,291** | **23,698** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 5,498 | 5,498 | 5,498 | 5,498 | 5,498 |
| Other payables | 929 | 929 | 929 | 929 | 929 |
| ***Total payables*** | ***6,427*** | ***6,427*** | ***6,427*** | ***6,427*** | ***6,427*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 16,190 | 12,400 | 8,421 | 4,526 | 2,463 |
| ***Total interest bearing liabilities*** | ***16,190*** | ***12,400*** | ***8,421*** | ***4,526*** | ***2,463*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 7,072 | 7,072 | 7,072 | 7,072 | 7,072 |
| Other provisions | 1,245 | 1,245 | 1,245 | 1,245 | 1,245 |
| ***Total provisions*** | ***8,317*** | ***8,317*** | ***8,317*** | ***8,317*** | ***8,317*** |
| **Total liabilities** | **30,934** | **27,144** | **23,165** | **19,270** | **17,207** |
| **Net assets** | **9,994** | **10,949** | **9,409** | **8,021** | **6,491** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 18,404 | 21,623 | 22,161 | 22,706 | 23,257 |
| Asset revaluation reserve | 1,676 | 1,676 | 1,676 | 1,676 | 1,676 |
| Retained surplus (accumulated  deficit) | (10,086) | (12,350) | (14,428) | (16,361) | (18,442) |
| ***Total parent entity interest*** | ***9,994*** | ***10,949*** | ***9,409*** | ***8,021*** | ***6,491*** |
| **Total equity** | **9,994** | **10,949** | **9,409** | **8,021** | **6,491** |

Prepared on Australian Accounting Standards basis.

\*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 2023­24)

|  | Retained | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2023** |  |  |  |  |
| Balance carried forward from previous period | (10,086) | 1,676 | 18,404 | 9,994 |
| ***Adjusted opening balance*** | ***(10,086)*** | ***1,676*** | ***18,404*** | ***9,994*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (2,264) | – | – | (2,264) |
| ***Total comprehensive income*** | ***(2,264)*** | ***–*** | ***–*** | ***(2,264)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (2,264) | – | – | (2,264) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 3,219 | 3,219 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***3,219*** | ***3,219*** |
| **Closing balance attributable to the Australian**  **Government** | **(12,350)** | **1,676** | **21,623** | **10,949** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 94,862 | 146,080 | 149,131 | 78,114 | 73,380 |
| ***Total cash received*** | ***94,862*** | ***146,080*** | ***149,131*** | ***78,114*** | ***73,380*** |
| **Cash used** |  |  |  |  |  |
| Employees | 61,717 | 78,397 | 86,417 | 51,119 | 47,564 |
| Suppliers | 29,388 | 63,775 | 58,649 | 23,049 | 23,725 |
| Interest payments on lease liability | 150 | 118 | 86 | 51 | 28 |
| ***Total cash used*** | ***91,255*** | ***142,290*** | ***145,152*** | ***74,219*** | ***71,317*** |
| **Net cash from/(used by)**  **operating activities** | **3,607** | **3,790** | **3,979** | **3,895** | **2,063** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 1,841 | 3,219 | 538 | 545 | 551 |
| ***Total cash used*** | ***1,841*** | ***3,219*** | ***538*** | ***545*** | ***551*** |
| **Net cash from/(used by)**  **investing activities** | **(1,841)** | **(3,219)** | **(538)** | **(545)** | **(551)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 1,841 | 3,219 | 538 | 545 | 551 |
| ***Total cash received*** | ***1,841*** | ***3,219*** | ***538*** | ***545*** | ***551*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 3,607 | 3,790 | 3,979 | 3,895 | 2,063 |
| ***Total cash used*** | ***3,607*** | ***3,790*** | ***3,979*** | ***3,895*** | ***2,063*** |
| **Net cash from/(used by)**  **financing activities** | **(1,766)** | **(571)** | **(3,441)** | **(3,350)** | **(1,512)** |
| Cash and cash equivalents at the  beginning of the reporting period | 1,002 | 1,002 | 1,002 | 1,002 | 1,002 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **1,002** | **1,002** | **1,002** | **1,002** | **1,002** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 1,841 | 3,219 | 538 | 545 | 551 |
| **Total new capital appropriations** | **1,841** | **3,219** | **538** | **545** | **551** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *1,841* | *3,219* | *538* | *545* | *551* |
| ***Total items*** | ***1,841*** | ***3,219*** | ***538*** | ***545*** | ***551*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 1,841 | 3,219 | 538 | 545 | 551 |
| **TOTAL** | **1,841** | **3,219** | **538** | **545** | **551** |

Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget Year 2023­24)

|  | Land and | Property, | Total |
| --- | --- | --- | --- |
|  | buildings | plant and |  |
|  |  | equipment |  |
|  |  |  |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2023** |  |  |  |
| Gross book value | 15,474 | 2,183 | 17,657 |
| Gross book value – ROU assets | 23,027 | – | 23,027 |
| Accumulated depreciation/amortisation and impairment | (2,370) | (685) | (3,055) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (9,478) | – | (9,478) |
| **Opening net book balance** | **26,653** | **1,498** | **28,151** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation equity (a) | – | 3,219 | 3,219 |
| **Total additions** | **–** | **3,219** | **3,219** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (2,120) | (505) | (2,625) |
| Depreciation/amortisation on ROU assets | (3,429) | – | (3,429) |
| **Total other movements** | **(5,549)** | **(505)** | **(6,054)** |
| **As at 30 June 2024** |  |  |  |
| Gross book value | 15,474 | 5,402 | 20,876 |
| Gross book value – ROU assets | 23,027 | – | 23,027 |
| Accumulated depreciation/amortisation and impairment | (4,490) | (1,190) | (5,680) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (12,907) | – | (12,907) |
| **Closing net book balance** | **21,104** | **4,212** | **25,316** |

Prepared on Australian Accounting Standards basis.

1. 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2023‑24 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026-27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Grants | 4,589 | 4,804 | 4,977 | 5,097 | 5,210 |
| **Total expenses administered**  **on behalf of Government** | **4,589** | **4,804** | **4,977** | **5,097** | **5,210** |
| **Net (cost of)/contribution by**  **services** | **(4,589)** | **(4,804)** | **(4,977)** | **(5,097)** | **(5,210)** |
| **Total comprehensive**  **income/(loss)** | **(4,589)** | **(4,804)** | **(4,977)** | **(5,097)** | **(5,210)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Trade and other receivables | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| ***Total financial assets*** | ***1,100*** | ***1,100*** | ***1,100*** | ***1,100*** | ***1,100*** |
| **Total assets administered on**  **behalf of Government** | **1,100** | **1,100** | **1,100** | **1,100** | **1,100** |
| **Net assets/(liabilities)** | **1,100** | **1,100** | **1,100** | **1,100** | **1,100** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Grants | 4,589 | 4,804 | 4,977 | 5,097 | 5,210 |
| ***Total cash used*** | ***4,589*** | ***4,804*** | ***4,977*** | ***5,097*** | ***5,210*** |
| **Net cash from/(used by)**  **operating activities** | **(4,589)** | **(4,804)** | **(4,977)** | **(5,097)** | **(5,210)** |
| ***Net increase/(decrease) in***  ***cash held*** | ***(4,589)*** | ***(4,804)*** | ***(4,977)*** | ***(5,097)*** | ***(5,210)*** |
| Cash and cash equivalents at  beginning of reporting period | – | – | – | – | – |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 4,589 | 4,804 | 4,977 | 5,097 | 5,210 |
| *Total cash from Official*  *Public Account* | *4,589* | *4,804* | *4,977* | *5,097* | *5,210* |
| **Cash and cash equivalents at end**  **of reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Department o

Services Australia

Entity resources and planned performance

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Services Australia

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# Services Australia

## **Section 1****: Entity overview and resources**

### 1.1 Strategic direction statement

Services Australia’s purpose is to support Australians by efficiently delivering high-quality, accessible services and payments on behalf of Government.

Services Australia is transforming and modernising its services and systems to establish the capacity, structures and capabilities necessary to sustain change in order to deliver simple, helpful, respectful and transparent customer services.

Services Australia is making changes across its business, collaborating with policy agencies, the community and third parties to put people at the centre of government services and improve the customer experience. It will strengthen its technology and systems, and build its organisational capabilities to better support all Australians.

Internal reporting and executive oversight will be used to monitor and track progress against these deliverables, ensuring that actual benefits are realised for Australians. Progress in achieving the desired outcomes will be reported in Services Australia’s Annual Report for 2023–24.

**Key priorities for 2023-24**

**Service Delivery Modernisation**

Services Australia will continue to improve services, with a focus on providing customers with a seamless experience that includes high-quality, simplified and efficient access to the services and support they need. Services Australia will continue to transform its services across face-to-face and telephony channels with a focus on supporting vulnerable and disadvantaged customers.

**Technology Foundations**

Services Australia will further improve its technology and systems through transformation projects and an investment in core technology to provide a simpler, more secure and more efficient digital experience for customers.

**Organisational Health**

Services Australia will work to ensure it meets future customer needs and continue to provide critical services to Australians. This modernisation will help ensure Services Australia becomes a world-leading, customer-focused organisation that places customer feedback at the core of strategic and operational decision-making to drive continual service delivery improvements.

### 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 for Outcome 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Services Australia resource statement – Budget estimates for 2023­24 as at Budget May 2023

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Prior year appropriations available (a) | *1,270,987* | 1,218,687 |
| Annual appropriations – ordinary annual services |  |  |
| Departmental appropriation | *4,649,845* | 4,374,479 |
| s74 External Revenue (b) | *269,170* | 194,045 |
| Departmental capital budget (c) | *179,172* | 184,756 |
| Annual appropriations – other services – non-operating |  |  |
| Equity injection | *179,386* | 54,916 |
| Total departmental annual appropriations | *5,277,573* | 4,808,196 |
| ***Total departmental resourcing*** | ***6,548,560*** | ***6,026,883*** |
| **Administered** |  |  |
| Prior year appropriations available | *6,087* | 7,219 |
| Annual appropriations – ordinary annual services |  |  |
| Outcome 1 | *1,195* | 1,230 |
| s74 retained receipts (d) | *1,195* | 1,230 |
| Total administered annual appropriations | *8,477* | 9,679 |
| Total administered special appropriations | *–* | 600 |
| Special accounts |  |  |
| Opening balance | *246,064* | 246,064 |
| Appropriation receipts (e) | *1,195* | 1,230 |
| Non-appropriation receipts (f) | *2,192,938* | 2,263,884 |
| Adjustments (g) | *44,395* | 45,748 |
| Total special account receipts | *2,484,592* | 2,556,926 |
| *less administered appropriations drawn from annual/special*  *appropriations and credited to special accounts* (e) | *(1,195)* | (1,230) |
| ***Total administered resourcing*** | ***2,491,874*** | ***2,565,975*** |
| **Total resourcing for Services Australia** | ***9,040,434*** | **8,592,858** |
|  |  |  |
|  | *2022­23* | 2023­24 |
| **Average staffing level (number)** (h) | *28,560* | 26,692 |

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

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

The ‘2022-23 Estimated actual’ includes $12.7 million to be received through Appropriation Bill (No. 3) 2022‑23 and Appropriation Bill (No. 4) 2022-23 which have not received Royal Assent.

Entity resource statement excludes cash at bank of $18.2 million.

1. Prior year appropriations available in 2022-23 has been reduced by $34.2 million, due to the quarantine of unspent prior year annual appropriations, including legislative delays. Prior year appropriations available in 2023-24 has been reduced for the impact of agreed movements of funds, further detailed in Table 3.5.
2. Estimated External Revenue receipts under section 74 of the PGPA Act.
3. Departmental capital budgets are not separately identified in either the Appropriation Bill (No. 1) or the Appropriation Act (No. 1) for the relevant year and form part of ordinary annual services.
4. Administered repayments received by Services Australia.
5. Amounts credited to special accounts from annual administered appropriations relating to Child Support.
6. Non-appropriation receipts comprise: receipts from non-custodial parents through the Child Support special account; deposits for recovery of compensation; and Departure Prohibition Order receipts.
7. The available balance of the Child Support special account is adjusted under section 77 of the *Child Support (Registration and Collection) Act 1988* (Child Support Act) for deductions made by employers but not yet received; and under section 78 of the Child Support Act for unexplained remittances not yet credited.
8. The Average Staffing Level (ASL) includes one-off increases of 2,121 ASL in 2022-23 for *Administration of COVID-19 and Emergency Payments* and 850 ASL in 2023-24 for *Administration of Emergency Response Payments*.

Table 1.1: Services Australia resource statement – Budget estimates for 2023­24 as at Budget May 2023 (continued)

Third-party payments from and on behalf of other entities

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Agriculture, Fisheries and Forestry** |  |  |
| Special appropriation – *Farm Household Support Act 2014* s105  payments for Farm Household Allowance and Exceptional  circumstances relief payments | *77,361* | 49,136 |
| **Total** | ***77,361*** | **49,136** |
| **Department of Education** |  |  |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* |  |  |
| – Child Care Subsidy | *10,719,860* | 12,659,081 |
| Annual appropriation |  |  |
| – Tertiary Access Payment | *12,500* | 15,000 |
| **Total** | ***10,732,360*** | **12,674,081** |
| **Department of Foreign Affairs and Trade** |  |  |
| Annual appropriation |  |  |
| – Bali Memorial Services 2022 | *2,200* | – |
| – MH17 Family Support Package | *1,012* | – |
| **Total** | ***3,212*** | **–** |
| **Department of Health and Aged Care** |  |  |
| Special account – Medicare Guarantee Fund |  |  |
| – Medical Benefits | *28,061,033* | 30,246,742 |
| – Pharmaceutical Benefits | *17,603,658* | 17,274,302 |
| Special appropriation – *Private Health Insurance Act 2007* | *6,718,793* | 6,885,379 |
| Special appropriation – *Dental Benefits Act 2008* | *343,788* | 349,835 |
| Special appropriation – *National Health Act 1953* – Aids and Appliances | *113,105* | 91,261 |
| Special appropriation – *Medical Indemnity Agreement Act 2002* | *106,328* | 104,764 |
| Special account – Australian Immunisation Register | *9,819* | 9,819 |
| Special appropriation – *Midwife Professional Indemnity (Commonwealth*  *Contribution) Scheme Act 2010* | *1,309* | 1,294 |
| Special appropriation – *Aged Care Act 1997* | *21,939,123* | 27,528,155 |
| Special appropriation – *National Health Act 1953* – Continence Aids  Assistance Scheme | *104,871* | 103,276 |
| Special appropriation – *Public Governance, Performance and*  *Accountability Act 2013* s77 | *2,000* | 2,000 |
| Annual appropriation |  |  |
| – Pharmaceutical Benefits | *31,898* | – |
| – Health Workforce | *587,033* | 729,796 |
| – Medical Benefits | *7,614* | 7,614 |
| – Primary Care Practice Incentives | *467,759* | 475,295 |
| – Preventative Health and Chronic Disease | *7,371* | 6,841 |
| – Hearing Services | *496,098* | 517,039 |
| – COVID-19 Vaccine Claim Scheme | *76,900* | 28,800 |
| **Total** | ***76,678,500*** | **84,362,212** |

Table 1.1: Services Australia resource statement – Budget estimates for 2023­24 as at Budget May 2023 (continued)

Third-party payments from and on behalf of other entities (continued)

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Home Affairs** |  |  |
| Annual appropriation |  |  |
| – Asylum Seeker Support | *15,000* | 37,020 |
| **Total** | ***15,000*** | **37,020** |
| **Department of Infrastructure, Transport, Regional**  **Development, Communications and the Arts** |  |  |
| Annual appropriation |  |  |
| – Bass Strait Passenger Vehicle Equalisation Scheme | *54,472* | 56,674 |
| – Tasmanian Freight Equalisation Scheme | *177,984* | 179,977 |
| **Total** | ***232,456*** | **236,651** |
| **Department of Social Services** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* | *107,578,500* | 115,739,077 |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* | *16,977,919* | 18,428,000 |
| Special appropriation – *Paid Parental Leave Act 2010* | *2,778,912* | 3,025,447 |
| Special appropriation – *Student Assistance Act 1973* | *417,663* | 465,277 |
| Special appropriation – *National Redress Scheme for Institutional*  *Child Sexual Abuse Act 2018* | *360,460* | 536,830 |
| Annual administered appropriation | *14,853* | 15,872 |
| **Total** | ***128,128,307*** | **138,210,503** |
| **Department of Veterans' Affairs** |  |  |
| Special appropriation – *Veterans’ Entitlements Act 1986* and  related acts | *2,732,482* | 2,666,714 |
| Special appropriation – *Military Rehabilitation and Compensation*  *Act 2004* | *226,134* | 233,285 |
| Special appropriation – *Safety, Rehabilitation and Compensation*  *Act 1988* | *10,231* | 11,277 |
| Special appropriation – *Australian Participants in British Nuclear*  *Tests (Treatment) Act 2006* | *11,733* | 12,371 |
| **Total** | ***2,980,580*** | **2,923,647** |

Table 1.1: Services Australia resource statement – Budget estimates for 2023­24 as at Budget May 2023 (continued)

Third-party payments from and on behalf of other entities (continued)

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **National Emergency Management Agency** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* |  |  |
| – Australian Government Disaster Recovery Payment | *1,467,377* | – |
| – Disaster Recovery Allowance | *44,372* | – |
| Annual appropriation |  |  |
| – Ex-gratia assistance – New Zealand citizens | *36,000* | 2,000 |
| – Pandemic Leave Disaster Payment | *799,524* | – |
| – High Risk Settings Pandemic Payment | *59,000* | – |
| **Total** | ***2,406,273*** | ***2,000*** |
| **Total payments made on behalf of other entities** | ***221,254,049*** | **238,495,250** |

This table has been prepared on a resourcing (i.e. appropriation available) basis.

Table 1.1: Services Australia resource statement – Budget estimates for 2023­24 as at Budget May 2023 (continued)

Payments made to related entities for the provision of services

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Australian Postal Corporation | *37,298* | 32,997 |
| Comcare | *13,039* | 15,417 |
| Commonwealth Superannuation Corporation | *5,496* | 5,574 |
| Department of Finance | *11,815* | 11,778 |
| Department of Home Affairs | *1,887* | 1,913 |
| Department of Social Services | *2,216* | – |
| Digital Transformation Agency | *55,398* | 43,998 |
| Reserve Bank of Australia | *12,803* | 12,982 |
| Other | *2,971* | 3,042 |
| **Total payments to related entities for the provision of services** | ***142,923*** | **127,701** |

Revenue received from related entities for the provision of services (s74 Revenue) (a)

|  | *2022­23* | 2023­24 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Australian Digital Health Agency (b) | *15,600* | – |
| Australian Taxation Office | *11,720* | 10,300 |
| Department of Education | *4,459* | 2,785 |
| Department of Employment and Workplace Relations | *47,713* | 35,586 |
| Department of Foreign Affairs and Trade | *15,934* | – |
| Department of Health and Aged Care | *1,784* | 1,237 |
| Department of Home Affairs | *2,292* | 2,391 |
| Department of Social Services | *19,920* | 10,043 |
| Department of Veterans' Affairs | *79,627* | 80,976 |
| National Disability Insurance Agency | *34,818* | 22,157 |
| NDIS Quality and Safeguards Commission | *4,459* | 4,458 |
| Other | *2,009* | 1,909 |
| **Total revenue received from related entities for the provision**  **of services** | ***240,335*** | **171,842** |

1. Unless otherwise stated, changes to revenue received from related entities are due to changes in demand.
2. Revenue received from the Australian Digital Health Agency has decreased in 2023-24, as these activities will be funded by 2023-24 Budget measure, *Strengthening Medicare*.

### 1.3 Budget measures

Budget measures in Part 1 relating to Services Australia are detailed in the *Budget Paper No. 2* and are summarised below.

Table 1.2: Services Australia 2023­24 Budget measures (a)  
Measures announced since the 2022­23 October Budget

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| **Services Australia** |  |  |  |  |  |  |
| Administration of Emergency  Response Payments | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 231,783 | – | – | – |
| Sustain myGov (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 103,943 | – | – | – |
| **Department of Education** |  |  |  |  |  |  |
| Additional Child Care Subsidy —  improving access | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,239 | 509 | 509 | 513 |
| Child Care Subsidy Reform —  additional integrity | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,261 | 1,316 | 1,367 | 1,379 |
| **Department of Employment and**  **Workplace Relations** |  |  |  |  |  |  |
| Boosting Employment Support (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 23 | 600 | – | – | – |
| Targeted Support for Apprenticeships | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 179 | (25,454) | (20,467) | (9,857) |
| **Department of Foreign Affairs**  **and Trade** |  |  |  |  |  |  |
| Enhancing Pacific Engagement (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 272 | 1,501 | 9 | 10 | 11 |
| **Department of Health and Aged**  **Care** |  |  |  |  |  |  |
| A Modern and Clinically Appropriate  Medicare Benefits Schedule (c) | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 46 | 3,561 | (1,179) | (2,141) | (2,317) |
| Aged Care Regulatory Reform (c) | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 7 | 11,290 | 9,097 | 1,626 | 1,640 |

Table 1.2: Services Australia 2023­24 Budget measures (a)  
Measures announced since the 2022­23 October Budget (continued)

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Health and Aged**  **Care (continued)** |  |  |  |  |  |  |
| Assistance for IVF - assisted  reproductive technology storage | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 3,532 | 536 | 508 | 526 |
| COVID-19 Aged Care Response (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 115 | – | – | – | – |
| COVID-19 Response (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 14,867 | 7,352 | 314 | 316 | 319 |
| Funding Pay Increases for Aged Care  Workers (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 784 | 8,305 | 1,318 | 814 | 820 |
| Implementing Aged Care Reform —  home care | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 22,493 | – | – | – |
| Improving Aged Care Support | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 18,170 | 5,450 | 2,400 | 1,955 |
| Medicare Urgent Care Clinics —  additional funding (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 746 | 4,017 | 1,215 | 1,130 | – |
| National Immunisation Program (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 1,569 | 2,278 | 485 | 489 | 494 |
| Pharmaceutical Benefits Scheme  (PBS) New and Amended Listings  (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 785 | (475) | (714) | (858) | (984) |
| Reducing Patient Costs and Improving  Services through Community  Pharmacies (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 169 | 908 | (2,305) | (5,154) | (5,538) |
| Strengthening Medicare (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 519 | 78,480 | 40,205 | 22,234 | 22,131 |

Table 1.2: Services Australia 2023­24 Budget measures (a)  
Measures announced since the 2022­23 October Budget (continued)

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Health and Aged**  **Care (continued)** |  |  |  |  |  |  |
| Strengthening Medicare — improving  Medicare integrity | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 6,610 | 2,460 | 1,254 | 681 |
| Vaping Regulation Reform and  Smoking Cessation Package | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | 157 | 168 |
| **Department of Home Affairs** |  |  |  |  |  |  |
| Cyber Security – additional funding | 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,750 | – | – | – |
| Immigration Policy Settings for New  Zealand Citizens (c, d) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| Migration Program - 2023-24 planning  levels | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (21) | (10) | 6 | 11 |
| Permanent Residency and Citizenship  Implications of the Love and Thoms  High Court Case | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 6 | 13 | 10 | 8 |
| Visa and Migration System (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 61 | 1,603 | 3,081 | 2,167 | 1,245 |
| **Department of Social Services** |  |  |  |  |  |  |
| Child Support Scheme — response to  family law inquiry (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 17 | 2,469 | 7 | – | – |
| Increase to Working Age Payments  (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 5,371 | 20,476 | 3,121 | 2,185 | 2,176 |
| Increased Support for Commonwealth  Rent Assistance Recipients (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 5,896 | 10,827 | 344 | 335 | 286 |
| Jobs and Skills Summit - incentivise  pensioners into the workforce — six  months extension | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 681 | – | – | – |

Table 1.2: Services Australia 2023­24 Budget measures (a)  
Measures announced since the 2022­23 October Budget (continued)

|  | Program | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Social Services**  **(continued)** |  |  |  |  |  |  |
| Parenting Payment (Single) —  improved support for single parents  (c) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 2,411 | (4,115) | (30,085) | (29,732) | (29,252) |
| **Department of the Prime Minister**  **and Cabinet** |  |  |  |  |  |  |
| APS Capability Reinvestment Fund:  2023-24 projects funded under  round one | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 415 | – | – | – |
| Closing the Gap — further investment  (c) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 86 | 287 | (54) | – | – |
| **Department of the Treasury** |  |  |  |  |  |  |
| Energy Relief Payments (c, e) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | nfp | nfp | nfp | nfp | nfp |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | 33,744 | 542,405 | 9,679 | (20,835) | (13,585) |
| **Total** |  | **33,744** | **542,405** | **9,679** | **(20,835)** | **(13,585)** |

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

1. Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in *Budget Paper No. 2* under the relevant portfolio.
2. Services Australia will absorb part of the costs for this measure.
3. This measure has been published as part of the 2022-23 Social Services Portfolio Additional Estimates Statements.
4. Decision taken but not yet announced from the 2022-23 October Budget.
5. The financial implications for this measure are not for publication (nfp) due to commercial-in-confidence sensitivities.

## **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 Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures 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 a complete picture of an entity’s planned and actual performance.

The most recent corporate plan and annual performance statement for Services Australia can be found at: [www.servicesaustralia.gov.au](http://www.servicesaustralia.gov.au).

### 2.1 Budgeted expenses and performance for Outcome 1

| **Outcome 1:**  **Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience.** |
| --- |

Linked programs

|  |
| --- |
| **Australian Digital Health Agency** |
| **Program**   * Program 1.1 – Digital Health |
| **Australian Federal Police** |
| **Program**   * Program 1.1 – Federal Policing – Investigations |
| **Australian Taxation Office** |
| **Programs**   * Program 1.1 – Australian Tax Office * Program 1.12 – Private Health Insurance Rebate |
| **Australian Transaction Reports and Analysis Centre** |
| **Program**   * Program 1.1 – AUSTRAC |
| **Department of Agriculture, Fisheries and Forestry** |
| **Program**   * Program 1.12 – Rural Programs |

#### Linked programs for Outcome 1 (continued)

|  |
| --- |
| **Department of Education** |
| **Programs**   * Program 1.1 – Support for the Child Care System * Program 1.2 – Child Care Subsidy |
| **Department of Employment and Workplace Relations** |
| **Programs**   * Program 1.1 – Employment Services * Program 2.1 – Building Skills and Capability |
| **Department of Foreign Affairs and Trade** |
| **Programs**   * Program 2.1 – Consular Services * Program 2.2 – Passport Services |
| **Department of Health and Aged Care** |
| **Programs**   * Program 1.1 – Health Research, Coordination and Access * Program 1.3 – First Nations Health * Program 1.4 – Health Workforce * Program 1.6 – Primary Health Care Quality and Coordination * Program 1.7 – Primary Care Practice Incentives and Medical Indemnity * Program 1.9 – Immunisation * Program 2.1 – Medical Benefits * Program 2.2 – Hearing Services * Program 2.3 – Pharmaceutical Benefits * Program 2.4 – Private Health Insurance * Program 2.5 – Dental Services * Program 2.7 – Assistance through Aids and Products * Program 3.2 – Aged Care Services |

#### Linked programs for Outcome 1 (continued)

|  |
| --- |
| **Department of Home Affairs** |
| **Programs**   * Program 1.2 – National Security and Criminal Justice * Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services * Program 2.5 – Multicultural Affairs and Citizenship * Program 3.5 – Onshore Compliance and Detention |
| **National Emergency Management Agency** |
| **Programs**   * Program 1.2 – Australian Government Disaster & Emergency Financial Support * Program 1.5 – COVID-19 Support |
| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts** |
| **Program**   * Program 2.1 – Surface Transport |
| **Department of Social Services** |
| **Programs**   * Program 1.1 – Support for Families * Program 1.2 – Paid Parental Leave * Program 1.3 – Support for Seniors * Program 1.4 – Financial Support for People with Disability * Program 1.5 – Financial Support for Carers * Program 1.6 – Working Age Payments * Program 1.7 – Student Payments * Program 2.1 – Families and Communities * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |

#### Linked programs for Outcome 1 (continued)

|  |
| --- |
| **Department of Veterans’ Affairs** |
| **Programs**   * Program 1.1 – Veterans' Income Support and Allowances * Program 2.1 – General Medical Consultations and Services * Program 2.2 – Veterans' Hospital Services * Program 2.3 – Veterans' Pharmaceuticals Benefits * Program 2.4 – Veterans' Community Care and Support * Program 2.5 – Veterans' Counselling and Other Health Services * Program 2.6 – Military Rehabilitation and Compensation Acts – Health and Other Care Services |
| **National Disability Insurance Agency** |
| **Programs**   * Program 1.1 – Reasonable and necessary supports for participants * Program 1.2 – Agency costs |
| **NDIS Quality and Safeguards Commission** |
| **Program**   * Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission |
| **National Indigenous Australians Agency** |
| **Program**   * Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy |
| **Organ and Tissue Authority** |
| **Program**   * Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation |
| **Professional Services Review** |
| **Program**   * Program 1.1 – Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme |
| **Contribution made by Outcome 1** Outcome 1 contributes to the linked programs above by the provision of a range of information, services and payments on behalf of the entities listed within Australia and where applicable, overseas*.* |

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Strategy and Corporate Enabling** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 798,507 | 592,817 | 615,755 | 563,808 | 623,164 |
| s74 External Revenue | 39,232 | 21,661 | 21,226 | 21,259 | 20,840 |
| Expenses not requiring appropriation in  the Budget year (a) | 463,084 | 426,901 | 412,412 | 400,669 | 422,591 |
| **Departmental Total** | **1,300,823** | **1,041,379** | **1,049,393** | **985,736** | **1,066,595** |
| **Total expenses for Program 1.1** | **1,300,823** | **1,041,379** | **1,049,393** | **985,736** | **1,066,595** |
| **Program 1.2 – Customer Service Delivery** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 1,195 | 1,230 | 1,254 | 1,274 | 1,293 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 1,832,354 | 1,884,555 | 1,921,534 | 1,952,428 | 1,980,341 |
| Expenses not requiring appropriation in  the Budget year (a) | 84,807 | 88,851 | 89,544 | 90,121 | 90,646 |
| **Administered Total** | **1,918,356** | **1,974,636** | **2,012,332** | **2,043,823** | **2,072,280** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 2,428,353 | 2,533,022 | 2,204,590 | 2,220,882 | 2,275,565 |
| s74 External Revenue | 119,075 | 99,616 | 62,926 | 54,365 | 52,010 |
| Expenses not requiring appropriation in  the Budget year (a) | 267 | 3,292 | 1,600 | 1,299 | 6,375 |
| **Departmental Total** | **2,547,695** | **2,635,930** | **2,269,116** | **2,276,546** | **2,333,950** |
| **Total expenses for Program 1.2** | **4,466,051** | **4,610,566** | **4,281,448** | **4,320,369** | **4,406,230** |
| **Program 1.3 – Technology and Transformation** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 1,054,009 | 893,351 | 696,226 | 674,031 | 623,584 |
| s74 External Revenue (b) | 91,985 | 60,673 | 55,697 | 53,376 | 53,226 |
| Expenses not requiring appropriation in  the Budget year (a) | 332,371 | 325,254 | 274,626 | 234,673 | 179,191 |
| **Departmental Total** | **1,478,365** | **1,279,278** | **1,026,549** | **962,080** | **856,001** |
| **Total expenses for Program 1.3** | **1,478,365** | **1,279,278** | **1,026,549** | **962,080** | **856,001** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 1,195 | 1,230 | 1,254 | 1,274 | 1,293 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 1,832,354 | 1,884,555 | 1,921,534 | 1,952,428 | 1,980,341 |
| Expenses not requiring appropriation in  the Budget year (a) | 84,807 | 88,851 | 89,544 | 90,121 | 90,646 |
| **Administered Total** | **1,918,356** | **1,974,636** | **2,012,332** | **2,043,823** | **2,072,280** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,280,869 | 4,019,190 | 3,516,571 | 3,458,721 | 3,522,313 |
| s74 External Revenue (b) | 250,292 | 181,950 | 139,849 | 129,000 | 126,076 |
| Expenses not requiring appropriation in  the Budget year (a) | 795,722 | 755,447 | 688,638 | 636,641 | 608,157 |
| **Departmental Total** | **5,326,883** | **4,956,587** | **4,345,058** | **4,224,362** | **4,256,546** |
| **Total expenses for Outcome 1** | **7,245,239** | **6,931,223** | **6,357,390** | **6,268,185** | **6,328,826** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation, resources received free of charge, write‑down and impairment of assets, and non‑cash adjustments to make-good provisions.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for $12.0 million in 2022-23 and 2023-24, and $15.0 million in 2024-25 to 2026-27, for purchases of non-financial assets.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with   
Outcome 1. It also provides the related key activities as expressed in the current corporate plan. The corporate plan provides further detail about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured.

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.1 – Strategy and Corporate Enabling –** Set Services Australia’s strategic direction and deliver corporate functions including finance, human resources, audit, legal services, property, procurement and shared services. | | |
| **Key Activity** | **Organisational Health –** Modernising Services Australia to become a world-leading customer focused government organisation where customer feedback is used at the core of both strategic and operational decision making to drive continual service delivery improvements. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2022­23 | Customer Satisfaction | Greater than or equal to 85 out of 100  *Year-end forecast: Substantially on track* |
| Customer Trust | Greater than or equal to 70 out of 100  *Year-end forecast: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2023­24 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 72 out of 100 |
| Forward Estimate  2024­25 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 74 out of 100 |
| Forward Estimate  2025­26 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 76 out of 100 |
| Forward Estimate  2026­27 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 78 out of 100 |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.2 – Customer Service Delivery –** Design and deliver a range of government services to Australians through a range of service delivery channels including face‑to‑face, telephony and digital, and protect the integrity of government outlays. | | |
| **Key Activity** | **Service Delivery Modernisation –** Improved services, focused on providing customers with a seamless experience that includes high-quality, simplified and efficient access to the services and support customers need. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2022­23 | Payment Quality | Greater than or equal to 98 per cent  *Year-end forecast: On track* |
| Customers served within 15 minutes | Greater than or equal to 70 per cent  *Year-end forecast: Partially on track* |
| Work processed within timeliness standards | Greater than or equal to 90 per cent  *Year-end forecast: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2023­24 | Payment Quality | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |
| Forward Estimates  2024­25 to 2026­27 | Payment Quality | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.3 – Technology and Transformation –** Provide a robust ICT network and deliver major transformation projects, including ICT shared services. | | |
| **Key Activity** | **Technology Foundations –** Improve technology and systems through transformation projects and investment in core technology enabling a more efficient digital experience for customers. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2022­23 | Availability of digital channels | Greater than or equal to 98.5 per cent  *Year-end forecast: On track* |
| Tasks managed by customers in digital channels | Greater than or equal to 81 per cent  *Year-end forecast: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2023­24 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 82 per cent |
| Forward Estimate  2024­25 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 83 per cent |
| Forward Estimate  2025­26 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 84 per cent |
| Forward Estimate  2026­27 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 85 per cent |

## **Section 3****: Budgeted financial statements**

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2023­24 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**

**Financial Statements**

Comprehensive income statement

Since the 2022-23 October Budget, revenue from Government in 2023-24 has increased by $501 million. This increase is mainly due to the impact of 2023-24 Budget measures and other budget variations. The largest variations were Administration of Emergency Response Payments, and Sustain myGov measures as outlined in Table 1.2.

Balance sheet

Since the 2022-23 October Budget, net assets at 30 June 2024 has decreased by $50 million to $1,779 million, which is a negligible change and is in line with the Agency’s asset base.

Statement of changes in equity

Since the 2022-23 October Budget, equity has increased in line with contributions by owners, due to increased budget measures and other budget adjustments.

Statement of cash flows

Since the 2022-23 October Budget, cash received and used has been updated for adjustments in appropriation, own-source revenue and the timing of estimated expenditure.

**Administered Schedules**

Income and expenses

Total comprehensive income in 2023-24 is consistent with the 2022-23 October Budget. Increases to income and expenses are mainly due to budgeted changes to child support maintenance estimates as a result of changes in economic parameters.

Assets and liabilities

Since the 2022-23 October Budget, changes to administered balances are mainly due to changes in child support receivables and provisions.

Cash flows

Since the 2022-23 October Budget, changes to administered cash flows and balances are mainly due to changes in child support maintenance and health compensation receipts and payments, primarily due to changes in economic parameters.

### 3.2 Budgeted financial statements tables

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 3,122,515 | 2,940,230 | 2,784,338 | 2,803,569 | 2,859,660 |
| Suppliers | 1,393,283 | 1,243,515 | 852,502 | 764,312 | 768,677 |
| Depreciation and amortisation | 793,662 | 753,387 | 686,468 | 634,471 | 605,987 |
| Finance costs | 14,083 | 16,084 | 18,338 | 18,558 | 18,728 |
| Other expenses | 3,340 | 3,371 | 3,412 | 3,452 | 3,494 |
| **Total expenses** | **5,326,883** | **4,956,587** | **4,345,058** | **4,224,362** | **4,256,546** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Rendering of services | 248,904 | 179,874 | 140,730 | 130,118 | 127,146 |
| Rental income | 13,388 | 14,076 | 14,119 | 13,882 | 13,930 |
| Resources received free of charge | 2,060 | 2,060 | 2,170 | 2,170 | 2,170 |
| **Total own-source revenue** | **264,352** | **196,010** | **157,019** | **146,170** | **143,246** |
| **Total own-source income** | **264,352** | **196,010** | **157,019** | **146,170** | **143,246** |
| **Net cost of services** | **(5,062,531)** | **(4,760,577)** | **(4,188,039)** | **(4,078,192)** | **(4,113,300)** |
| Revenue from Government | 4,649,845 | 4,374,479 | 3,870,895 | 3,816,970 | 3,884,534 |
| **Deficit attributable to the**  **Australian Government** | **(412,686)** | **(386,098)** | **(317,144)** | **(261,222)** | **(228,766)** |
| **Total comprehensive loss**  **attributable to the Australian**  **Government** | **(412,686)** | **(386,098)** | **(317,144)** | **(261,222)** | **(228,766)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive deficit**  **– as per the statement of**  **comprehensive income** | **(412,686)** | **(386,098)** | **(317,144)** | **(261,222)** | **(228,766)** |
| plus: depreciation/amortisation of assets  funded through appropriations (a) | 408,991 | 385,068 | 321,588 | 265,572 | 232,964 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 384,671 | 368,319 | 364,880 | 368,899 | 373,023 |
| less: lease principal payments (b) | (368,976) | (355,289) | (354,324) | (358,249) | (362,221) |
| **Net Cash Operating Surplus** (c) | **12,000** | **12,000** | **15,000** | **15,000** | **15,000** |

Prepared on Australian Accounting Standards basis.

1. 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, or DCB) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Includes depreciation on Right of Use (ROU) (leased) assets, in accordance with AASB 16 Leases.
3. ‘Net Cash Operating Surplus’ relates to section 74 receipts which will be used for the purchase of non-financial assets.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 18,236 | 18,236 | 18,236 | 18,236 | 18,236 |
| Trade and other receivables | 1,315,885 | 1,274,750 | 1,291,017 | 1,290,804 | 1,290,794 |
| ***Total financial assets*** | ***1,334,121*** | ***1,292,986*** | ***1,309,253*** | ***1,309,040*** | ***1,309,030*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 2,393,108 | 2,439,966 | 2,414,562 | 2,096,020 | 1,777,993 |
| Property, plant and equipment | 425,233 | 407,707 | 420,655 | 394,152 | 371,359 |
| Software | 956,116 | 903,749 | 799,313 | 714,939 | 656,359 |
| Other non-financial assets | 143,891 | 123,317 | 123,317 | 123,317 | 123,317 |
| ***Total non-financial assets*** | ***3,918,348*** | ***3,874,739*** | ***3,757,847*** | ***3,328,428*** | ***2,929,028*** |
| **Total assets** | **5,252,469** | **5,167,725** | **5,067,100** | **4,637,468** | **4,238,058** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 195,030 | 153,238 | 141,918 | 131,681 | 121,443 |
| Employee benefits | 81,906 | 102,383 | 112,621 | 122,859 | 133,097 |
| Other payables | 6,737 | 6,737 | 6,737 | 6,735 | 6,735 |
| ***Total payables*** | ***283,673*** | ***262,358*** | ***261,276*** | ***261,275*** | ***261,275*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 2,190,177 | 2,253,568 | 2,252,942 | 1,894,693 | 1,532,472 |
| ***Total interest bearing liabilities*** | ***2,190,177*** | ***2,253,568*** | ***2,252,942*** | ***1,894,693*** | ***1,532,472*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 796,562 | 816,015 | 833,364 | 833,152 | 833,142 |
| Other provisions | 57,120 | 57,273 | 57,273 | 57,273 | 57,273 |
| ***Total provisions*** | ***853,682*** | ***873,288*** | ***890,637*** | ***890,425*** | ***890,415*** |
| **Total liabilities** | **3,327,532** | **3,389,214** | **3,404,855** | **3,046,393** | **2,684,162** |
| **Net assets** | **1,924,937** | **1,778,511** | **1,662,245** | **1,591,075** | **1,553,896** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 4,184,830 | 4,424,502 | 4,625,380 | 4,815,432 | 5,007,019 |
| Asset revaluation reserve | 269,416 | 269,416 | 269,416 | 269,416 | 269,416 |
| Accumulated deficit | (2,529,309) | (2,915,407) | (3,232,551) | (3,493,773) | (3,722,539) |
| ***Total parent entity interest*** | ***1,924,937*** | ***1,778,511*** | ***1,662,245*** | ***1,591,075*** | ***1,553,896*** |
| **Total equity** | **1,924,937** | **1,778,511** | **1,662,245** | **1,591,075** | **1,553,896** |

Prepared on Australian Accounting Standards basis.

\*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 2023­24)

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2023** |  |  |  |  |
| Balance carried forward from previous period | (2,529,309) | 269,416 | 4,184,830 | 1,924,937 |
| ***Adjusted opening balance*** | ***(2,529,309)*** | ***269,416*** | ***4,184,830*** | ***1,924,937*** |
| **Comprehensive income** |  |  |  |  |
| Deficit for the period | (386,098) | – | – | (386,098) |
| ***Total comprehensive income*** | ***(386,098)*** | ***–*** | ***–*** | ***(386,098)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contribution by owners*** |  |  |  |  |
| Equity injection – Appropriation | – | – | 54,916 | 54,916 |
| Departmental Capital Budget | – | – | 184,756 | 184,756 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***239,672*** | ***239,672*** |
| **Closing balance attributable to the**  **Australian Government** | **(2,915,407)** | **269,416** | **4,424,502** | **1,778,511** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,174,286 | 4,739,666 | 4,192,172 | 4,066,713 | 4,131,487 |
| Rendering of services | 269,170 | 194,045 | 155,294 | 144,000 | 141,076 |
| GST on rendering of services | 2,177 | 2,179 | 2,207 | 2,234 | 2,292 |
| Net GST received | 203,045 | 173,150 | 128,030 | 88,789 | 90,178 |
| ***Total cash received*** | ***5,648,678*** | ***5,109,040*** | ***4,477,703*** | ***4,301,736*** | ***4,365,033*** |
| **Cash used** |  |  |  |  |  |
| Employees | 3,113,308 | 2,900,300 | 2,756,751 | 2,793,543 | 2,849,432 |
| Suppliers | 1,610,702 | 1,438,776 | 991,889 | 863,402 | 869,215 |
| Interest payments on lease liability | 14,150 | 15,440 | 17,639 | 17,851 | 18,012 |
| Amounts transferred to Official  Public Account | 414,392 | 384,147 | 337,989 | 249,530 | 246,943 |
| Other | 115,150 | 3,088 | 4,111 | 4,161 | 4,210 |
| ***Total cash used*** | ***5,267,702*** | ***4,741,751*** | ***4,108,379*** | ***3,928,487*** | ***3,987,812*** |
| **Net cash from**  **operating activities** | **380,976** | **367,289** | **369,324** | **373,249** | **377,221** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 422,858 | 311,672 | 215,879 | 205,052 | 206,587 |
| ***Total cash used*** | ***422,858*** | ***311,672*** | ***215,879*** | ***205,052*** | ***206,587*** |
| **Net cash used by**  **investing activities** | **(422,858)** | **(311,672)** | **(215,879)** | **(205,052)** | **(206,587)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity (a) | 410,858 | 299,672 | 200,879 | 190,052 | 191,587 |
| ***Total cash received*** | ***410,858*** | ***299,672*** | ***200,879*** | ***190,052*** | ***191,587*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 368,976 | 355,289 | 354,324 | 358,249 | 362,221 |
| ***Total cash used*** | ***368,976*** | ***355,289*** | ***354,324*** | ***358,249*** | ***362,221*** |
| **Net cash from/(used by)**  **financing activities** | **41,882** | **(55,617)** | **(153,445)** | **(168,197)** | **(170,634)** |
| **Net increase/(decrease) in cash**  **held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 18,236 | 18,236 | 18,236 | 18,236 | 18,236 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **18,236** | **18,236** | **18,236** | **18,236** | **18,236** |

Prepared on Australian Accounting Standards basis.

1. Cash received for contributed equity includes amounts to and from prior year appropriations available.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) (a) | 179,172 | 184,756 | 187,804 | 189,402 | 190,937 |
| Equity injections – Bill 2 | 179,386 | 54,916 | 13,075 | 650 | 650 |
| **Total new capital appropriations** | **358,558** | **239,672** | **200,879** | **190,052** | **191,587** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *358,558* | *239,672* | *200,879* | *190,052* | *191,587* |
| ***Total items*** | ***358,558*** | ***239,672*** | ***200,879*** | ***190,052*** | ***191,587*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  (b, e) | 119,386 | 114,916 | 13,075 | 650 | 650 |
| Funded by capital appropriation  – DCB (c, e) | 291,472 | 184,756 | 187,804 | 189,402 | 190,937 |
| Funded internally from departmental  resources (d) | 12,000 | 12,000 | 15,000 | 15,000 | 15,000 |
| **TOTAL** | **422,858** | **311,672** | **215,879** | **205,052** | **206,587** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 422,858 | 311,672 | 215,879 | 205,052 | 206,587 |
| **Total cash used to acquire assets** | **422,858** | **311,672** | **215,879** | **205,052** | **206,587** |

Prepared on Australian Accounting Standards basis.

1. Appropriations of $18.0 million per annum have been reclassified from DCB to operating to reflect asset capitalisation threshold changes.
2. Includes the reprofiling of $60.0 million from 2022-23 to 2023-24.
3. Includes the reprofiling of $112.3 million from 2021-22 to 2022-23.
4. These purchases are funded from section 74 receipts.
5. Purchases of non-financial assets include purchases funded through prior year appropriations available.

Table 3.6: Statement of departmental asset movements (Budget Year 2023­24)

|  | Land | Buildings | Property, | Software | Total |
| --- | --- | --- | --- | --- | --- |
|  |  |  | plant and |  |  |
|  |  |  | equipment |  |  |
|  |  |  |  |  |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2023** |  |  |  |  |  |
| Gross book value | 4,290 | 501,672 | 521,413 | 2,140,253 | 3,167,628 |
| Gross book value – ROU assets | 1,088 | 3,437,381 | 196,572 | – | 3,635,041 |
| Accumulated depreciation/  amortisation and impairment | – | (134,561) | (171,776) | (1,184,137) | (1,490,474) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (139) | (1,416,623) | (120,976) | – | (1,537,738) |
| **Opening net book balance** | **5,239** | **2,387,869** | **425,233** | **956,116** | **3,774,457** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new**  **or replacement assets** |  |  |  |  |  |
| By purchase – appropriation  equity (a) | – | – | 37,490 | 77,426 | 114,916 |
| By purchase – appropriation ordinary  annual services (b) | – | 75,338 | 52,172 | 57,246 | 184,756 |
| By purchase – appropriation ordinary  annual services – ROU assets | – | 394,632 | 24,048 | – | 418,680 |
| By purchase – other | – | – | 12,000 | – | 12,000 |
| **Total additions** | **–** | **469,970** | **125,710** | **134,672** | **730,352** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | – | (85,131) | (112,898) | (187,039) | (385,068) |
| Depreciation/amortisation on  ROU assets | (35) | (337,946) | (30,338) | – | (368,319) |
| **Total other movements** | **(35)** | **(423,077)** | **(143,236)** | **(187,039)** | **(753,387)** |
| **As at 30 June 2024** |  |  |  |  |  |
| Gross book value | 4,290 | 577,010 | 623,075 | 2,274,925 | 3,479,300 |
| Gross book value – ROU assets | 1,088 | 3,832,013 | 220,620 | – | 4,053,721 |
| Accumulated depreciation/  amortisation and impairment | – | (219,692) | (284,674) | (1,371,176) | (1,875,542) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (174) | (1,754,569) | (151,314) | – | (1,906,057) |
| **Closing net book balance** | **5,204** | **2,434,762** | **407,707** | **903,749** | **3,751,422** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2023­24, or previous Appropriation Acts 2, 4 and 6.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023­24, or previous Appropriation Acts 1, 3 and 5.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Child support maintenance expense | 1,833,549 | 1,885,785 | 1,922,788 | 1,953,702 | 1,981,634 |
| Write-down and impairment of  assets | 84,807 | 88,851 | 89,544 | 90,121 | 90,646 |
| **Total expenses administered on**  **behalf of Government** | **1,918,356** | **1,974,636** | **2,012,332** | **2,043,823** | **2,072,280** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Child support maintenance revenue | 1,905,670 | 1,962,238 | 1,999,887 | 2,031,341 | 2,059,761 |
| Compensation recovery for health  care services | 51,587 | 51,587 | 51,587 | 51,587 | 51,587 |
| Fees and fines | 18,708 | 19,273 | 19,649 | 19,963 | 20,247 |
| Other revenue | 330 | 330 | 330 | 330 | 330 |
| ***Total non-taxation revenue*** | ***1,976,295*** | ***2,033,428*** | ***2,071,453*** | ***2,103,221*** | ***2,131,925*** |
| **Total own-source revenue**  **administered on behalf of**  **Government** | **1,976,295** | **2,033,428** | **2,071,453** | **2,103,221** | **2,131,925** |
| **Gains** |  |  |  |  |  |
| Other gains (a) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **Total gains administered on**  **behalf of Government** | **10,000** | **10,000** | **10,000** | **10,000** | **10,000** |
| **Total own-source income**  **administered on behalf of**  **Government** | **1,986,295** | **2,043,428** | **2,081,453** | **2,113,221** | **2,141,925** |
| **Net contribution by services** | **67,939** | **68,792** | **69,121** | **69,398** | **69,645** |
| **Total comprehensive income** | **67,939** | **68,792** | **69,121** | **69,398** | **69,645** |

Prepared on Australian Accounting Standards basis.

1. ‘Other gains’ reflects the Agency’s expected reversals of child support receivables previously written down.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (for the period ended 30 June)

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 246,064 | 246,064 | 246,064 | 246,064 | 246,064 |
| Child support receivables | 1,183,135 | 1,254,706 | 1,327,560 | 1,401,488 | 1,476,382 |
| Trade and other receivables | 14,950 | 15,003 | 15,056 | 15,109 | 15,162 |
| ***Total financial assets*** | ***1,444,149*** | ***1,515,773*** | ***1,588,680*** | ***1,662,661*** | ***1,737,608*** |
| **Total assets administered on**  **behalf of Government** | **1,444,149** | **1,515,773** | **1,588,680** | **1,662,661** | **1,737,608** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Child support and other payables | 37,847 | 37,847 | 37,847 | 37,847 | 37,847 |
| Recovery of compensation  payables | 8,948 | 8,948 | 8,948 | 8,948 | 8,948 |
| Child support payments received  in advance | 29,032 | 29,032 | 29,032 | 29,032 | 29,032 |
| ***Total payables*** | ***75,827*** | ***75,827*** | ***75,827*** | ***75,827*** | ***75,827*** |
| **Provisions** |  |  |  |  |  |
| Child support provisions | 1,177,192 | 1,246,352 | 1,316,747 | 1,388,176 | 1,460,537 |
| Recovery of compensation  provisions | 164,751 | 164,751 | 164,751 | 164,751 | 164,751 |
| ***Total provisions*** | ***1,341,943*** | ***1,411,103*** | ***1,481,498*** | ***1,552,927*** | ***1,625,288*** |
| **Total liabilities administered on**  **behalf of Government** | **1,417,770** | **1,486,930** | **1,557,325** | **1,628,754** | **1,701,115** |
| **Net assets** | **26,379** | **28,843** | **31,355** | **33,907** | **36,493** |

Prepared on Australian Accounting Standards basis.

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

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 | 2026­27 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Child support | 1,777,682 | 1,831,843 | 1,867,892 | 1,898,009 | 1,925,195 |
| Health compensation | 444,658 | 451,868 | 464,951 | 477,020 | 540,514 |
| ***Total cash received*** | ***2,222,340*** | ***2,283,711*** | ***2,332,843*** | ***2,375,029*** | ***2,465,709*** |
| **Cash used** |  |  |  |  |  |
| Child support | 1,763,515 | 1,817,252 | 1,853,020 | 1,882,900 | 1,909,873 |
| Health compensation | 392,921 | 400,131 | 413,214 | 425,283 | 488,777 |
| ***Total cash used*** | ***2,156,436*** | ***2,217,383*** | ***2,266,234*** | ***2,308,183*** | ***2,398,650*** |
| **Net cash from**  **operating activities** | **65,904** | **66,328** | **66,609** | **66,846** | **67,059** |
| ***Net increase in cash held*** | ***65,904*** | ***66,328*** | ***66,609*** | ***66,846*** | ***67,059*** |
| Cash and cash equivalents at  beginning of reporting period | 246,064 | 246,064 | 246,064 | 246,064 | 246,064 |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 56,330 | 47,578 | 48,505 | 49,277 | 49,975 |
| *Total cash from Official Public*  *Account* | *56,330* | *47,578* | *48,505* | *49,277* | *49,975* |
| Cash to Official Public Account for: |  |  |  |  |  |
| – Appropriations | 56,330 | 47,578 | 48,505 | 49,277 | 49,975 |
| – Special accounts | 33,209 | 32,644 | 32,268 | 31,954 | 31,670 |
| – Other | 32,695 | 33,684 | 34,341 | 34,892 | 35,389 |
| *Total cash to Official Public*  *Account* | *122,234* | *113,906* | *115,114* | *116,123* | *117,034* |
| **Cash and cash equivalents at end**  **of reporting period** | **246,064** | **246,064** | **246,064** | **246,064** | **246,064** |

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). |

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| --- | --- |
| 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 full­time 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 measure | A Budget measure that affects programs administered in a number of portfolios. |

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| --- | --- |
| 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 *forward estimates* and *additional estimates*). |
| 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. |
| Outcome statement | Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework:   * 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 (non­financial) performance in contributing to government policy objectives. |
| Performance information | 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. |
| Portfolio | 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. |
| Program | 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. |

|  |  |
| --- | --- |
| *Public Governance, Performance and Accountability Act 2013* (PGPA Act) | 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. |
| Receipts | 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. |
| 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. |
| Right of Use (ROU) asset | The right of use asset (under AASB 16 Leases) is the balance sheet representation of the lessee’s right to use an asset over the life of a lease. |
| 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) | 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.  Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation. |

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# Abbreviations

|  |  |
| --- | --- |
| ASL | Average Staffing Level |
| AIFS | Australian Institute of Family Studies |
| CRF | Consolidated Revenue Fund |
| DCB | Departmental Capital Budget |
| DFSVC | Domestic, Family and Sexual Violence Commission |
| DSS | Department of Social Services |
| GST | Goods and Services Tax |
| ICT | Information and Communication Technology |
| 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 | *Public Governance, Performance and Accountability  Act 2013* |
| ROU | Right of Use |