

PORTFOLIO BUDGET STATEMENTS 2022–23
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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The Hon Amanda Rishworth MP

Minister for Social Services

The Hon Bill Shorten MP

Minister for the National Disability Insurance Scheme

Minister for Government Services

The Hon Julie Collins MP

Minister for Housing

Minister for Homelessness

Minister for Small Business

PARLIAMENT HOUSE
CANBERRA 2600

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Ms President
Dear Mr Speaker

We hereby submit the October Portfolio Budget Statements in support of the 2022-23 October Budget for the Social Services Portfolio.

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

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

Yours sincerely

Amanda Rishworth MP

Bill Shorten MP

Julie Collins MP

Abbreviations and conventions

The following notations may be used:

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nfp	not for publication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

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

Enquiries

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

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

**User Guide
to the
Portfolio Budget Statements**

User guide

The purpose of the *October 2022-23 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.

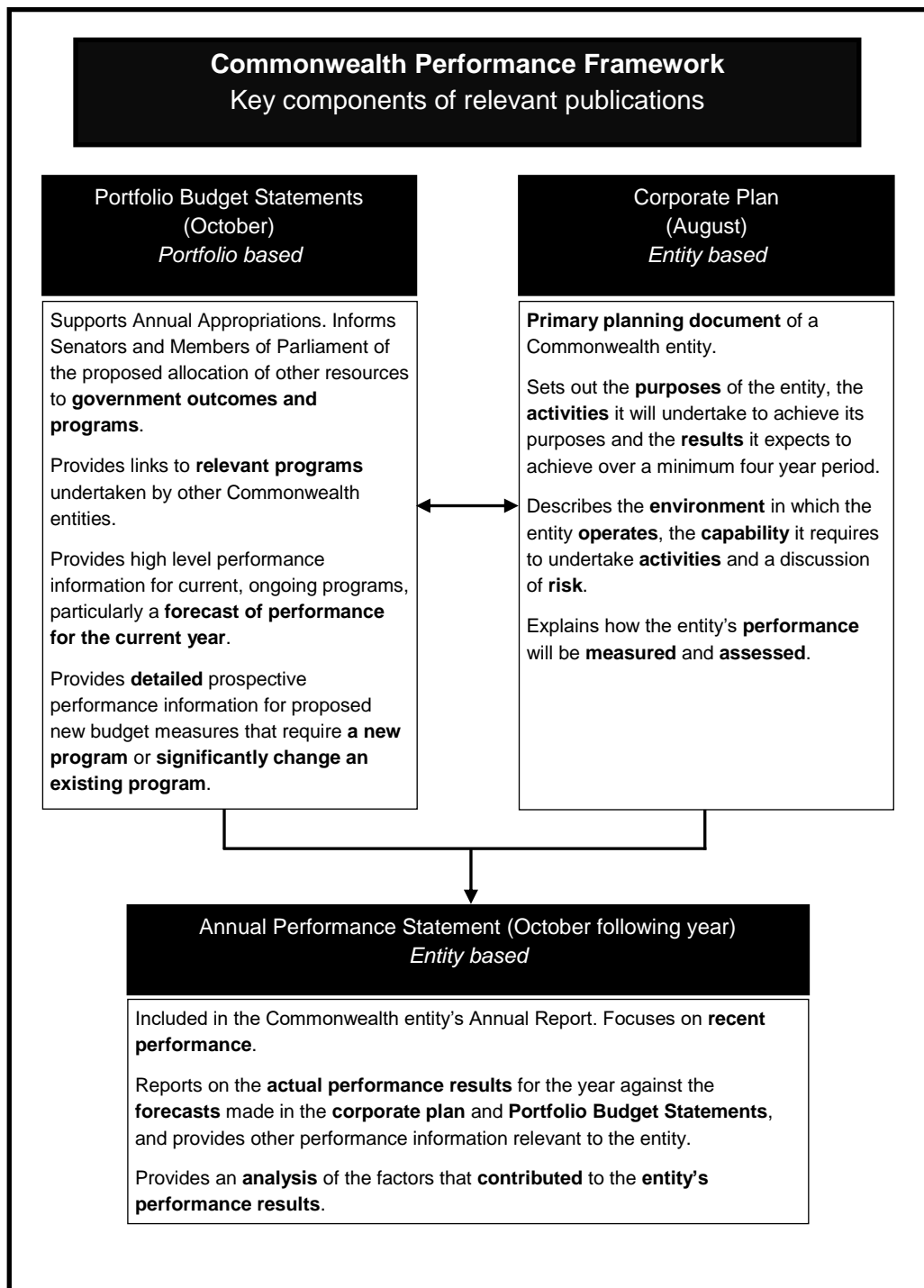
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2022-23 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2022-23 for the parliamentary departments). In this sense, the PB Statements are Budget related 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.



Contents

Portfolio overview	1
Social Services Portfolio overview	3
Entity resources and planned performance	9
Department of Social Services	11
Australian Institute of Family Studies	97
National Disability Insurance Agency	121
NDIS Quality and Safeguards Commission	147
Services Australia.....	177
Portfolio glossary	221
Abbreviations	227

Portfolio overview

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

On 1 June 2022, new Ministers were appointed for the portfolio and its entities. 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 four non-corporate Commonwealth entities (one Department of State and three 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.

National Disability Insurance Agency

The National Disability Insurance Agency is a statutory body established under the *National Disability Insurance Scheme Act 2013* 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 building community awareness and understanding of disability matters to reduce the barriers to community inclusion for people with disability, their families and carers.

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

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 *October Budget Paper No. 4: Agency Resourcing*.

Figure 1: Social Services Portfolio structure and outcomes

<p>Minister for Social Services The Hon Amanda Rishworth MP</p> <p>Minister for the National Disability Insurance Scheme Minister for Government Services The Hon Bill Shorten MP</p> <p>Minister for Housing Minister for Homelessness The Hon Julie Collins MP</p> <p>Assistant Minister for Social Services Assistant Minister for the Prevention of Family Violence The Hon Justine Elliot MP</p>
<p>Department of Social Services Portfolio Secretary: Mr Ray Griggs AO CSC</p> <p>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.</p> <p>Outcome 2: Families and Communities Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.</p> <p>Outcome 3: Disability and Carers Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.</p> <p>Outcome 4: Housing Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.</p>
<p>Australian Institute of Family Studies Director: The Hon Dr Sharman Stone</p> <p>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.</p>
<p>National Disability Insurance Agency Chief Executive Officer: Ms Rebecca Falkingham PSM</p> <p>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.</p>

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

Entity resources and planned performance

Department of Social Services

Entity resources and planned performance

Department of Social Services

Section 1: Entity overview and resources	15
1.1 Strategic direction statement.....	15
1.2 Entity resource statement	20
1.3 Budget measures	23
Section 2: Outcomes and planned performance	29
2.1 Budgeted expenses and performance for Outcome 1	30
2.2 Budgeted expenses and performance for Outcome 2	49
2.3 Budgeted expenses and performance for Outcome 3	63
2.4 Budgeted expenses and performance for Outcome 4	77
Section 3: Budgeted financial statements.....	84
3.1 Budgeted financial statements	84

Department of Social Services

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of Social Services (DSS) provides assistance to individuals and families in Australian communities. It achieves this through policies, payments, programs and services, reflecting the four core areas in which it assists people: Social Security; Families and Communities; Disability and Carers; and Housing.

Keeping women and children safe

DSS will continue to support the wellbeing of individuals and families in Australian communities through a series of funding commitments to support the safety of women and children.

To support the new *National Plan to End Violence against Women and Children 2022-2032*, \$949.8 million in funding over 6 years from 2022-23 will be reprioritised within the Social Services portfolio. This contributes to the delivery of the Government's commitment to match the \$1.3 billion in funding provided as part of the 2022-23 March Budget measure *Women's Safety*.

This investment includes:

- Prevention activities (\$225.1 million over 5 years from 2022-23), that aims to stop violence against women and children from occurring by addressing its underlying drivers.
- Early intervention activities (\$185.8 million over 5 years from 2022-23) to deliver a holistic response that stops the escalation of violence and protects victim-survivors.
- Funding to support and continue a range of response activities (\$538.9 million over 6 years from 2022-23) to keep women safe and hold perpetrators to account.

500 New Frontline Service and Community Workers

This initiative will generate 500 new jobs for community organisations to support women and children experiencing family, domestic and sexual violence. It provides ongoing funding, including \$169.4 million over 4 years from 2022-23, to create new employment opportunities for frontline service and community workers such as case managers in shelters and financial counsellors in community organisations.

Redress

The Australian Government is committed to supporting the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the Scheme) to continue to deliver outcomes for survivors and improve both the predictability of application processing timeframes and the quality and consistency of outcomes.

In the 2022-23 October Budget, the Australian Government is investing an additional \$15.0 million in 2022-23 to address the significant increase in applications since March 2022 to the Scheme.

Investing in our children

Enhancing the Paid Parental Leave Scheme

From 1 July 2023, the Australian Government will modernise the Paid Parental Leave (PPL) scheme by incrementally moving to a 26-week scheme, increasing gender equity and flexibility of payments. The changes will encourage shared care of newborn and recently adopted children.

Key changes include:

- moving to a 26-week Paid Parental Leave Scheme by 2026,
- introducing gender-neutral claiming to allow either parent to claim first,
- from 1 July 2023 reserving two weeks for each parent on a ‘use it or lose it’ basis, and
- allowing parents to receive payment for the same day, supporting parents to take time off work at the same time.

The Women’s Economic Equality Taskforce will assist in the finalisation of the changes to the scheme to ensure that the final model supports women’s economic participation and gender equality, including the period of concurrence and the most appropriate proportion of “use it or lose it” weeks.

The changes build on and further enhance the changes announced as part of the 2022-23 March Budget, which will also commence from 1 July 2023, including:

- introducing a family income limit of \$350,000 adjusted taxable income in addition to the existing individual income limit (\$156,647 as at 1 July 2022),
- increasing the flexibility of Parental Leave Pay so the entire entitlement can be taken in blocks as small as one day at a time, with periods of work in between, within two years from the date of birth or adoption, and
- rolling Dad and Partner Pay into a single scheme.

Development of the Early Years Strategy

A whole-of-Commonwealth Early Years Strategy will be developed, taking an integrated approach to the early years and increase accountability for the wellbeing, education and development of Australia's children, with an investment of \$4.2 million over two years from 2022-23.

Helping Families Learn and Grow with Playgroups

Community wellbeing is supported through an investment of \$12.4 million over 4 years from 2022-23 in playgroups and toy libraries.

Support for Community Sector Organisations

The Government is providing additional support to eligible community sector organisations that are currently facing additional cost pressures, including \$257.7 million over 4 years to 2025-26 to organisations funded through the Department of Social Services.

Abolishing the Cashless Debit Card (CDC)

The Australian Government has abolished the Cashless Debit Card (CDC) program. DSS will continue to support reforms to Income Management (IM) and support services in affected communities. Moving forward the Government will:

- allow people, previously in CDC sites, to volunteer to transition onto ongoing IM, with other arrangements for participants in Cape York and the Northern Territory;
- provide support for people coming off the card and provide ongoing wrap-around support services to people in former CDC and IM sites to help address issues such as substance misuse and domestic violence and build financial capability; and
- provide updated technology through enhanced IM for people who choose to volunteer, or those continuing on IM.

The second stage of reforms will allow existing IM participants to transition from the BasicsCard onto enhanced IM from July 2023.

Supporting older Australians

The Government is incentivising pensioners into the workforce. Pensioners over Age Pension age, and certain veterans' entitlement recipients over qualifying age will have their Work Bonus Income Bank credited with \$4,000 upfront, to be used in the current financial year. The maximum Work Bonus income bank will also temporarily increase from \$7,800 to \$11,800 until 30 June 2023.

To assist with the increased cost of living pressures they are facing, this Budget increases the Commonwealth Seniors Health Card income test thresholds to \$90,000 a year for a single person (up from \$57,761) and \$144,000 a year for couples (up from \$92,416). This will give more self-funded retirees access to concessional pharmaceutical and medical benefits.

Older Australians will also benefit through assistance to downsize. From 1 January 2023, the assets test exemption will be extended from up to 12 months to up to 24 months, allowing more time for people to complete the sale and repurchase of a new principal home. Principal home sale proceeds will be subject to the lower deeming rate for the period during which they are exempt from the asset test. This measure builds on the Government's earlier commitment to freeze the deeming rates at their current levels for two years to 30 June 2024.

Better support for people with disability

This Budget delivers on the Government's commitment to ensure people with disability are not left behind.

A phased approach will be taken to delivering and implementing reforms to Disability Employment Services (DES). As an initial step, the current DES funding agreements, due to end on 30 June 2023, will be extended for 2 years to 30 June 2025.

A trial will be undertaken to improve pathways into the current DES program for those without mutual obligations such as Disability Support Pension recipients and NDIS participants. To develop future reforms, a joint taskforce will be established, reporting to the Minister for Social Services and the Minister for Employment and Workplace Relations.

This Budget also provides \$2.5 million in additional funding for the National Disability Research Partnership (NDRP). The NDRP is a national research and knowledge translation hub for the disability sector and will be instrumental in building the evidence base for Australia's Disability Strategy.

A further \$126.3 million in funding over 4 years will establish a Fraud Fusion Taskforce with the cooperation of 14 agencies to strengthen fraud detection and better safeguard the NDIS from serious organised crime.

Support for the NDIS Appeals program will be bolstered with an additional \$21.2 million over three years for the NDIS Appeals program.

This Budget commits an additional \$385.0 million in 2023-24 to ensure the NDIA is properly resourced to deliver the NDIS. In addition to this, \$158.2 million allocated to NDIA over 4 years will increase its public service staff over two years by the equivalent of 380 full-time workers, most of whom will work in the front line to improve service delivery for existing and future NDIS participants.

The Australian Government will provide \$18.1 million over the next two years to support an independent review of the design, operation and sustainability of the NDIS, led by the Department of the Prime Minister and Cabinet. Future resourcing of the NDIA to administer the Scheme will be further informed by the NDIS review when it reports in 2023.

This Budget also provides:

- Additional funding of \$11.2 million over 4 years for the Disability Representative Organisations Program to double the existing support for systemic disability advocacy.
- An investment of \$32.2 million to improve disability access in the community by contributing one third of the funding required to build ‘Changing Places’ facilities – disability toilets for people with high support needs – in each of the 400 Local Government Areas currently without one.
- \$5.3 million to develop a National Autism Strategy, delivering a coordinated national approach between all levels of government and service areas.

Housing and Homelessness

DSS will support delivery of the Government’s housing and homelessness agenda to help improve access to safe and secure housing, through:

- Developing a National Housing and Homelessness Plan in collaboration with key stakeholders to present a shared vision for housing in Australia.
- Establishing a Housing Policy Partnership between all governments and Aboriginal and Torres Strait Islander representatives for an initial 3 years from 2022-23. The Partnership will improve housing outcomes for Aboriginal and Torres Strait Islander people and will identify opportunities to work more effectively across governments, reduce gaps and duplication.

DSS will work closely with the Department of the Treasury, Housing Australia and states and territories to deliver other elements of the Government’s housing agenda.

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 *October Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: Department of Social Services resource statement – Budget estimates for 2022-23 as at October Budget 2022

	2021-22 Estimated actual \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	96,678	104,343
Departmental appropriation (c)	426,891	446,393
s74 External Revenue (d)	27,330	22,814
Departmental capital budget (e)	3,758	3,713
Total departmental annual appropriations	554,657	577,263
Total departmental resourcing	554,657	577,263
Administered		
Annual appropriations – ordinary annual services (a)		
Outcome 1	4,565	11,932
Outcome 2	878,132	1,045,500
Outcome 3 (f)	20,108,560	24,417,223
Outcome 4 (g)	137,424	92,902
Payments to corporate entities (h)	1,263,386	1,445,361
Total administered annual appropriations	22,392,067	27,012,918
Special appropriations		
<i>Social Security (Administration) Act 1999</i>	104,692,323	108,465,330
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,966,950	17,758,999
<i>Paid Parental Leave Act 2010</i>	2,644,452	2,695,233
<i>Student Assistance Act 1973</i>	413,355	426,493
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	253,724	367,942
<i>Public Governance, Performance and Accountability Act 2013</i>	11	823
Total administered special appropriations	124,970,815	129,714,820
Special accounts		
Opening balance	6,374	6,132
Non-appropriated receipts	23,525	6,714
Total special accounts receipts	29,899	12,846
<i>less payments to corporate entities from annual/special appropriations</i>	19,436,425	23,956,612
Total administered resourcing	127,956,356	132,783,972
Total resourcing for the Department of Social Services	128,511,013	133,361,235
	2021-22	2022-23
Average staffing level (number)	2,236	2,428

Table 1.1: Department of Social Services resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)

Third-party payments from and on behalf of other entities

	2021-22 Estimated actual \$'000	2022-23 Estimate \$'000
Payments made by Services Australia on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	104,640,672	108,678,567
Special appropriations – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,966,950	17,786,484
Special appropriations – <i>Paid Parental Leave Act 2010</i>	2,644,452	2,702,353
Special appropriations – <i>Student Assistance Act 1973</i>	413,355	426,730
Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	253,654	364,379
Annual administered appropriations	3,593	15,853
Payments made by the Department of Veterans' Affairs on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	51,616	55,356
Payments made to other entities for the provision of services:		
Department of Veterans' Affairs	172	173
Payments made to corporate entities within the Portfolio:		
National Disability Insurance Agency (Annual appropriations – ordinary annual services) (i)	19,436,425	23,956,612
Receipts received from other entities for the provision of services		
Australian Government entities (related parties)	23,218	21,008
Non-government entities	687	1,806

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.

(a) Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.

(b) Estimated adjusted balance carried forward from previous year for annual appropriations.

(c) Excludes departmental capital budget.

(d) Estimated External Revenue receipts under section 74 of the PGPA Act.

(e) 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'.

(f) Includes Commonwealth cash contributions to the National Disability Insurance Agency for Program 1.1 – Reasonable and necessary support for participants.

(g) Includes amount subject to administrative quarantine withheld under section 51 of the PGPA Act.

(h) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

(i) 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 *October Budget Paper No. 2* and are summarised below.

**Table 1.2: Department of Social Services October 2022-23 Budget measures
Measures announced since the 2022-23 March Budget**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia's Families	1.1					
Administered payment		–	(42,859)	(36,005)	258,237	573,300
Departmental payment		–	266	977	470	377
Total		–	(42,593)	(35,028)	258,707	573,677
Enhancing the Pacific Australia Labour Mobility Scheme (a)	1.1					
Administered payment		–	–	3,016	5,543	6,231
Departmental payment		–	112	–	–	–
Total		–	112	3,016	5,543	6,231
Incentivising Pensioners to Downsize	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	8,952	18,373	19,215	20,119
Departmental payment		–	–	–	–	–
Total		–	8,952	18,373	19,215	20,119
Fraud Fusion Taskforce	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	–	(6,471)	(2,760)	(2,155)
Departmental payment		–	–	–	–	–
Total		–	–	(6,471)	(2,760)	(2,155)
Migration Program – 2022-23 planning levels (b)	1.1, 1.3, 1.4, 1.5					
Administered payment		–	8,628	26,631	42,622	50,649
Departmental payment		–	–	–	–	–
Total		–	8,628	26,631	42,622	50,649
Pacific Engagement Visa (b)	1.1, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	–	5,679	18,556	33,564
Departmental payment		–	–	–	–	–
Total		–	–	5,679	18,556	33,564

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Lifting the Income Threshold for the Commonwealth Seniors Health Card	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Jobs and Skills Summit – incentivise pensioners into the workforce	1.2, 1.3, 1.4					
Administered payment		–	55,408	–	–	–
Departmental payment		–	–	–	–	–
Total		–	55,408	–	–	–
Replacing the Community Development Program with a New Jobs Program – trial (c)	1.3, 1.5					
Administered payment		–	(1,957)	(677)	(170)	–
Departmental payment		–	–	–	–	–
Total		–	(1,957)	(677)	(170)	–
Commissioner of Taxation v Douglas	1.5					
Administered payment		–	8,479	8,498	–	–
Departmental payment		–	–	–	–	–
Total		–	8,479	8,498	–	–
Startup Year – establishment (d)	1.6					
Administered payment		–	–	2,553	2,654	2,725
Departmental payment		–	–	–	–	–
Total		–	–	2,553	2,654	2,725
Women's Safety	2.1					
Administered payment		–	21,768	11,525	6,598	(24,461)
Departmental payment		–	217	(58)	503	1,004
Total		–	21,985	11,467	7,101	(23,457)
National Redress Scheme	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	14,973	–	–	–
Total		–	14,973	–	–	–
Government Spending Audit – Social Services – efficiencies	2.1					
Administered payment		–	(10,679)	(845)	(1,618)	(1,727)
Departmental payment		–	–	–	–	–
Total		–	(10,679)	(845)	(1,618)	(1,727)
Abolish the Cashless Debit Card	2.1					
Administered payment		–	5,527	2,989	1,499	(989)
Departmental payment		–	2,371	(1,411)	(4,247)	(5,110)
Total		–	7,898	1,578	(2,748)	(6,099)

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

	Program	2021-22	2022-23	2023-24	2024-25	2025-26
Payment measures (continued)						
Support for Community Wellbeing	2.1					
Administered payment		–	2,500	3,500	3,500	1,500
Departmental payment		–	33	80	61	6
Total		–	2,533	3,580	3,561	1,506
Women's Safety – 500 community workers	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	1,554	948	959	976
Total		–	1,554	948	959	976
Early Years Strategy – development	2.1					
Administered payment		–	925	452	–	–
Departmental payment		–	–	–	–	–
Total		–	925	452	–	–
Treasury – additional funding (e)	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Workforce Australia – reversal of contingency measures (f)	3.1					
Administered payment		(6,855)	(40,601)	(18,469)	–	–
Departmental payment		–	–	–	–	–
Total		(6,855)	(40,601)	(18,469)	–	–
Better Support for People Living with Disability	3.1					
Administered payment		–	8,036	8,063	10,577	8,089
Departmental payment		–	894	3,477	1,702	1,680
Total		–	8,930	11,540	12,279	9,769
Future Arrangements for the Disability Employment Services Program	3.1					
Administered payment		–	–	–	–	–
Departmental payment		–	4,591	6,921	3,983	3,230
Total		–	4,591	6,921	3,983	3,230
National Autism Strategy	3.1					
Administered payment		–	4,125	–	–	–
Departmental payment		–	875	–	–	–
Total		–	5,000	–	–	–
PaTH Internships and National Work Experience Program – cessation (g)	3.1					
Administered payment		–	(1,612)	(2,277)	(2,292)	(2,306)
Departmental payment		–	130	–	–	–
Total		–	(1,482)	(2,277)	(2,292)	(2,306)
Additional Funding for the Activ Foundation	3.1					
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 October 2022-23 Budget measures
Measures announced since the 2022-23 March Budget (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Outcomes of the Jobs and Skills Summit (h)	3.1					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Plan for the National Disability Insurance Scheme	3.1, 3.2					
Administered payment		–	(12,613)	2,183	7,034	–
Departmental payment		–	2,543	1,009	220	–
Total		–	(10,070)	3,192	7,254	–
Closing the Gap Housing Policy Partnership	4.1					
Administered payment		–	1,126	2,185	2,228	–
Departmental payment		–	99	916	927	–
Total		–	1,225	3,101	3,155	–
National Housing and Homelessness Plan	4.1					
Administered payment		–	178	255	1,574	1,815
Departmental payment		–	–	–	–	–
Total		–	178	255	1,574	1,815
Cross-Outcome						
An Ambitious and Enduring APS Reform Plan (c)						
Outcome 1						
Administered payment		–	–	–	–	–
Departmental payment		–	(36)	(87)	(101)	–
Outcome 2						
Administered payment		–	–	–	–	–
Departmental payment		–	(71)	(188)	(219)	–
Outcome 3						
Administered payment		–	–	–	–	–
Departmental payment		–	(36)	(87)	(101)	–
Outcome 4						
Administered payment		–	–	–	–	–
Departmental payment		–	(6)	(15)	(18)	–
Total		–	(149)	(377)	(439)	–

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Cross-Outcome (continued)						
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (h)						
Outcome 1						
Administered payment		–	–	–	–	–
Departmental payment		–	(1,997)	–	–	–
Outcome 2						
Administered payment		–	–	–	–	–
Departmental payment		–	(3,994)	–	–	–
Outcome 3						
Administered payment		–	–	–	–	–
Departmental payment		–	(1,997)	–	–	–
Outcome 4						
Administered payment		–	–	–	–	–
Departmental payment		–	(333)	–	–	–
Total		–	(8,321)	–	–	–
Government Spending Audit – Providing Certainty on Unlegislated Measures Announced by the Previous Government (h)						
	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Outcome 1						
Administered payment		–	135,571	258,697	449,238	747,963
Departmental payment		–	–	–	–	–
Outcome 3						
Administered payment	3.1	–	(143)	(1,915)	(2,112)	(2,222)
Departmental payment		–	–	–	–	–
Total		–	135,428	256,782	447,126	745,741
Support for Community Sector Organisations (h)						
Outcome 2						
Administered payment	2.1	–	35,965	35,988	35,997	36,004
Departmental payment		–	–	–	–	–
Outcome 3						
Administered payment	3.1, 3.2	–	28,409	28,426	28,433	28,437
Departmental payment		–	–	–	–	–
Total		–	64,374	64,414	64,430	64,441
Total payment measures						
Administered		(6,855)	215,133	352,354	884,553	1,476,536
Departmental		–	20,188	12,482	4,139	2,163
Total		(6,855)	235,321	364,836	888,692	1,478,699

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.

- (a) The full measure description and details appear in the *October Budget Paper No. 2* under the Foreign Affairs and Trade Portfolio.
- (b) The full measure description and details appear in the *October Budget Paper No. 2* under the Home Affairs Portfolio.
- (c) The full measure description and details appear in the *October Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
- (d) The full measure description and details appear in the *October Budget Paper No. 2* under the Education Portfolio.
- (e) The full measure description and details appear in the *October Budget Paper No. 2* under the Treasury Portfolio.
- (f) This measure was first published in the *Pre-election Economic and Fiscal Outlook 2022* statement.
- (g) The full measure description and details appear in the *October Budget Paper No. 2* under the Employment and Workplace Relations Portfolio.
- (h) The full measure description and details appear in the *October 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 DSS can be found at: www.dss.gov.au.

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 <ul style="list-style-type: none">Program 2.4 – Higher Education Loan Program
Contribution to Outcome 1 made by linked program <p>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.</p>
Department of Employment and Workplace Relations
Program <ul style="list-style-type: none">Program 1.1 – Employment Services
Contribution to Outcome 1 made by linked program <p>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.</p>
Department of Health and Aged Care
Program <ul style="list-style-type: none">Program 1.9 – Immunisation
Contribution to Outcome 1 made by linked program <p>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.</p>

Linked programs (continued)

Services Australia
Programs <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.1 – Family Assistance					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	15,776,249	17,757,505	19,249,923	19,957,532	20,543,608
<i>Paid Parental Leave Act 2010</i>	2,660,620	2,695,233	2,994,147	3,460,144	3,907,680
<i>Social Security (Administration) Act 1999</i>	2,405	2,377	2,427	2,375	2,246
Administered Total	18,439,274	20,455,115	22,246,497	23,420,051	24,453,534
Total expenses for Program 1.1	18,439,274	20,455,115	22,246,497	23,420,051	24,453,534
Program 1.2 – Support for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	51,319,540	55,288,443	59,780,144	62,564,409	65,746,427
Administered Total	51,319,540	55,288,443	59,780,144	62,564,409	65,746,427
Total expenses for Program 1.2	51,319,540	55,288,443	59,780,144	62,564,409	65,746,427
Program 1.3 – Financial Support for People with Disability					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	18,376,945	19,405,042	20,930,052	21,661,243	22,380,728
Administered Total	18,376,945	19,405,042	20,930,052	21,661,243	22,380,728
Total expenses for Program 1.3	18,376,945	19,405,042	20,930,052	21,661,243	22,380,728
Program 1.4 – Financial Support for Carers					
Administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	1,535	2,800	2,800	2,800	2,800
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	9,835,249	10,573,339	11,502,096	12,167,729	12,791,901
Administered Total	9,836,784	10,576,139	11,504,896	12,170,529	12,794,701
Total expenses for Program 1.4	9,836,784	10,576,139	11,504,896	12,170,529	12,794,701

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.5 – Working Age Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,089	10,254	10,295	1,804	1,812
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	21,994,061	20,300,808	21,341,534	22,420,765	22,631,084
Administered Total	21,995,150	20,311,062	21,351,829	22,422,569	22,632,896
Total expenses for Program 1.5	21,995,150	20,311,062	21,351,829	22,422,569	22,632,896
Program 1.6 – Student Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	2,811,439	2,721,326	2,865,005	2,901,579	2,948,246
<i>Student Assistance Act 1973</i>	417,815	424,381	455,499	472,328	475,198
Administered Total	3,229,254	3,145,707	3,320,504	3,373,907	3,423,444
Total expenses for Program 1.6	3,229,254	3,145,707	3,320,504	3,373,907	3,423,444
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,624	13,054	13,095	4,604	4,612
Special appropriations	123,194,323	129,168,454	139,120,827	145,608,104	151,427,118
Administered Total	123,196,947	129,181,508	139,133,922	145,612,708	151,431,730
Departmental expenses					
Departmental appropriation	109,956	96,635	87,103	84,340	83,061
s74 External Revenue (a)	7,106	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	18,889	15,522	15,454	14,498	14,014
Departmental Total	135,951	118,211	108,611	104,892	103,129
Total expenses for Outcome 1	123,332,898	129,299,719	139,242,533	145,717,600	151,534,859

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.

Table 2.1.2: Program component expenses for Outcome 1

Program 1.1 – Family Assistance					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.1.1 – Component 1 (Family Tax Benefit Part A)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	12,334,239	13,909,497	15,095,336	15,658,800	16,099,089
Total component 1 expenses	12,334,239	13,909,497	15,095,336	15,658,800	16,099,089
1.1.2 – Component 2 (Family Tax Benefit Part B)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	3,431,919	3,840,315	4,147,373	4,291,803	4,437,451
Total component 2 expenses	3,431,919	3,840,315	4,147,373	4,291,803	4,437,451
1.1.3 – Component 3 (Single Income Family Supplement) (a)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	7,070	4,540	3,953	3,591	3,663
Total component 3 expenses	7,070	4,540	3,953	3,591	3,663
1.1.4 – Component 4 (Stillborn Baby Payment)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	3,021	3,153	3,261	3,338	3,405
Total component 4 expenses	3,021	3,153	3,261	3,338	3,405
1.1.5 – Component 5 (Double Orphan Pension)					
Special appropriations					
Social Security (Administration) Act 1999	2,405	2,377	2,427	2,375	2,246
Total component 5 expenses	2,405	2,377	2,427	2,375	2,246
1.1.6 – Component 6 (Dad and Partner Pay) (b)					
Special appropriations					
Paid Parental Leave Act 2010	149,367	150,025	–	–	–
Total component 6 expenses	149,367	150,025	–	–	–
1.1.7 – Component 7 (Parental Leave Pay)					
Special appropriations					
Paid Parental Leave Act 2010	2,511,253	2,545,208	2,994,147	3,460,144	3,907,680
Total component 7 expenses	2,511,253	2,545,208	2,994,147	3,460,144	3,907,680
Total Program expenses	18,439,274	20,455,115	22,246,497	23,420,051	24,453,534

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

(b) From 2023, the October 2022-23 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 1.2 – Support for Seniors					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.2.1 – Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	51,129,391	55,206,790	59,699,294	62,486,037	65,670,845
Total component 1 expenses	51,129,391	55,206,790	59,699,294	62,486,037	65,670,845
1.2.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	186,909	74,188	69,840	65,746	61,917
Total component 2 expenses	186,909	74,188	69,840	65,746	61,917
1.2.3 – Component 3 (Home Equity Access Scheme) (c)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	3,240	7,465	11,010	12,626	13,665
Total component 3 expenses	3,240	7,465	11,010	12,626	13,665
Total Program expenses	51,319,540	55,288,443	59,780,144	62,564,409	65,746,427

(c) The Pension Loans Scheme was renamed to the Home Equity Access Scheme on 1 January 2022.

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

Program 1.3 – Financial Support for People with Disability					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.3.1 – Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	18,334,277	19,360,132	20,882,316	21,611,584	22,329,270
Total component 1 expenses	18,334,277	19,360,132	20,882,316	21,611,584	22,329,270
1.3.2 – Component 2 (Essential Medical Equipment Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	8,214	9,021	9,954	10,539	11,086
Total component 2 expenses	8,214	9,021	9,954	10,539	11,086
1.3.3 – Component 3 (Mobility Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	34,454	35,889	37,782	39,120	40,372
Total component 3 expenses	34,454	35,889	37,782	39,120	40,372
Total Program expenses	18,376,945	19,405,042	20,930,052	21,661,243	22,380,728

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

Program 1.4 – Financial Support for Carers					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.4.1 – Component 1 (Carer Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	6,573,175	7,147,329	7,833,413	8,308,012	8,761,281
Total component 1 expenses	6,573,175	7,147,329	7,833,413	8,308,012	8,761,281
1.4.2 – Component 2 (Carer Allowance (Adult))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	1,790,382	1,872,100	2,024,117	2,140,148	2,242,129
Total component 2 expenses	1,790,382	1,872,100	2,024,117	2,140,148	2,242,129
1.4.3 – Component 3 (Carer Allowance (Child))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	671,804	737,765	807,413	861,782	910,203
Total component 3 expenses	671,804	737,765	807,413	861,782	910,203
1.4.4 – Component 4 (Carer Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	608,920	619,964	635,181	648,773	663,296
Total component 4 expenses	608,920	619,964	635,181	648,773	663,296
1.4.5 – Component 5 (Child Disability Assistance Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	190,968	196,181	201,972	209,014	214,992
Total component 5 expenses	190,968	196,181	201,972	209,014	214,992
1.4.6 – Component 6 (Carer Adjustment Payment)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	1,535	2,800	2,800	2,800	2,800
Total component 6 expenses	1,535	2,800	2,800	2,800	2,800
Total Program expenses	9,836,784	10,576,139	11,504,896	12,170,529	12,794,701

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

Program 1.5 – Working Age Payments					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.5.1 – Component 1 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	14,843,663	13,114,418	13,758,688	14,552,668	14,531,793
Total component 1 expenses	14,843,663	13,114,418	13,758,688	14,552,668	14,531,793
1.5.2 – Component 2 (Youth Allowance (Other))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	1,040,407	922,944	958,558	1,020,088	1,014,266
Total component 2 expenses	1,040,407	922,944	958,558	1,020,088	1,014,266
1.5.3 – Component 3 (Parenting Payment Single)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	4,914,992	5,087,285	5,401,460	5,602,086	5,802,521
Total component 3 expenses	4,914,992	5,087,285	5,401,460	5,602,086	5,802,521
1.5.4 – Component 4 (Parenting Payment Partnered)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	970,212	985,520	1,026,373	1,050,267	1,086,143
Total component 4 expenses	970,212	985,520	1,026,373	1,050,267	1,086,143
1.5.5 – Component 5 (Special Benefit)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	175,299	144,225	147,674	145,548	145,317
Total component 5 expenses	175,299	144,225	147,674	145,548	145,317
1.5.6 – Component 6 (Priority Investment Approach – Validation)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	181	200	200	200	200
Total component 6 expenses	181	200	200	200	200
1.5.7 – Component 7 (Pensioner Education Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	34,333	32,173	33,099	33,948	34,566
Total component 7 expenses	34,333	32,173	33,099	33,948	34,566

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

Program 1.5 – Working Age Payments (continued)					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.5.8 – Component 8 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	15,155	14,243	15,682	16,160	16,478
Total component 8 expenses	15,155	14,243	15,682	16,160	16,478
1.5.9 – Component 9 (Payments under Special Circumstances)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	908	10,054	10,095	1,604	1,612
Total component 9 expenses	908	10,054	10,095	1,604	1,612
Total Program expenses	21,995,150	20,311,062	21,351,829	22,422,569	22,632,896

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

Program 1.6 – Student Payments					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.6.1 – Component 1 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	1,884,325	2,091,509	2,211,934	2,237,331	2,278,013
Total component 1 expenses	1,884,325	2,091,509	2,211,934	2,237,331	2,278,013
1.6.2 – Component 2 (Austudy)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	728,505	539,997	551,361	546,220	542,904
Total component 2 expenses	728,505	539,997	551,361	546,220	542,904
1.6.3 – Component 3 (ABSTUDY – Secondary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	171,180	191,723	205,454	209,847	209,022
Total component 3 expenses	171,180	191,723	205,454	209,847	209,022
1.6.4 – Component 4 (ABSTUDY – Tertiary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	132,370	137,525	148,192	154,344	154,995
Total component 4 expenses	132,370	137,525	148,192	154,344	154,995
1.6.5 – Component 5 (Student Start-up Loan)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	198,610	89,820	101,710	118,028	127,329
Total component 5 expenses	198,610	89,820	101,710	118,028	127,329
1.6.6 – Component 6 (Student Start-up Loan – ABSTUDY)					
Special appropriations					
<i>Student Assistance Act 1973</i>	27,640	2,370	2,505	4,533	4,769
Total component 6 expenses	27,640	2,370	2,505	4,533	4,769
1.6.7 – Component 7 (Assistance for Isolated Children)					
Special appropriations					
<i>Student Assistance Act 1973</i>	86,624	92,763	99,348	103,604	106,412
Total component 7 expenses	86,624	92,763	99,348	103,604	106,412
Total Program expenses	3,229,254	3,145,707	3,320,504	3,373,907	3,423,444

Cash projections for Rent Assistance (a)

Cross-Program – Rent Assistance		
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000
DSS: <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
Family Tax Benefit	1,812,895	1,942,511
DSS: <i>Social Security (Administration) Act 1999</i>		
Age Pension	994,267	1,079,417
Austudy	44,884	45,258
Carer Payment	148,899	167,885
Disability Support Pension	796,108	859,578
JobSeeker Payment	781,107	682,232
Parenting Payment (Partnered)	1,839	1,917
Parenting Payment (Single)	44,572	47,002
Special Benefit	9,863	9,802
Youth Allowance	181,320	205,218
DSS: ABSTUDY (<i>Student Assistance Act 1973</i>)	19,145	19,977
Department of Veterans' Affairs: <i>Veterans' Entitlements Act 1986</i> (b)	30,493	36,821
Total cash projections	4,865,392	5,097,618

(a) 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.

(b) 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 October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

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 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Family Tax Benefit	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	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). <i>Actual Result: Not Met</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.1 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Child Support Scheme	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Key Activity	Dad and Partner Pay	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent to which parents take Dad and Partner Pay.	At least 95 per cent of eligible Dad and Partner Pay claimants access payment. <i>Actual Result: Met</i>
Budget Year 2022-23	Extent to which parents take Dad and Partner Pay.	At least 95 per cent of eligible Dad and Partner Pay claimants access payment.
Forward Estimates 2023-24 to 2025-26 (a)	Not Applicable.	Not Applicable.

(a) From 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 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.1 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Parental Leave Pay	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent to which parents take Parental Leave Pay.	At least 95 per cent of eligible Parental Leave Pay families access payment. <i>Actual Result: Met</i>
Budget Year 2022-23	Extent to which parents take Parental Leave Pay.	At least 95 per cent of eligible Parental Leave Pay families access payment.
Forward Estimates 2023-24 to 2025-26	To be reviewed consistent with the material change below.	To be reviewed consistent with the material change below.
Material changes to Program 1.1 resulting from October 2022-23 Budget measures: <i>Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia's Families</i> – From 2023, this measure combines Dad and Partner Pay and the Parental Leave Pay under the Paid Parental Leave scheme.		

Program 1.2 – 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
Prior year 2021-22	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.2 resulting from October 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.3 – 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
Prior year 2021-22	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.3 resulting from October 2022-23 Budget measures: Nil.		

Program 1.4 – 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
Prior year 2021-22	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.4 resulting from October 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.5 – 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
Prior year 2021-22	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.5 resulting from October 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.6 – 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
Prior year 2021-22	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 3/6/12 months after exiting student payments aligns with movements in the unemployment rate. <i>Actual Result: Partially Met</i>
Budget Year 2022-23	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 3/6/12 months after exiting student payments aligns with movements in the unemployment rate.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.6 resulting from October 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

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
Prior year 2021-22	Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing.	Rent Assistance reduces the proportion of recipient households in "rental stress" by at least 25 percentage points. <i>Actual Result: Met</i>
Budget Year 2022-23	Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing.	Commonwealth Rent Assistance reduces the proportion of recipient households in "rental stress" by at least 25 percentage points.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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 <ul style="list-style-type: none"> 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 <p>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.</p>
Department of Health and Aged Care
Program <ul style="list-style-type: none"> Program 1.2 – Mental Health
Contribution to Outcome 2 made by linked program <p>The Department of Health and Aged Care has policy responsibility for Medicare Benefits Schedule items in relation to mental health.</p>
Services Australia
Programs <ul style="list-style-type: none"> 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 <p>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.</p>

Linked programs (continued)

National Indigenous Australians Agency
Programs <ul style="list-style-type: none">• 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 <p>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.</p>
The Department of the Treasury
Program <ul style="list-style-type: none">• Program 1.9 – National Partnership Payments to the States
Contribution to Outcome 2 made by linked program <p>The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements.</p>

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 2: Families and Communities					
Program 2.1 – Families and Communities					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	914,782	1,113,189	1,043,056	973,100	948,161
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	8	–	–	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	289,616	367,478	356,999	355,546	355,598
Special accounts					
Special account to support the National Plan to End Violence against Women and Children	26,169	6,714	2,000	2,000	–
Administered Total	1,230,567	1,487,389	1,402,055	1,330,646	1,303,759
Total expenses for Program 2.1	1,230,567	1,487,389	1,402,055	1,330,646	1,303,759
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	914,782	1,113,189	1,043,056	973,100	948,161
Special appropriations	289,616	367,486	356,999	355,546	355,598
Special accounts	26,169	6,714	2,000	2,000	–
Administered Total	1,230,567	1,487,389	1,402,055	1,330,646	1,303,759
Departmental expenses					
Departmental appropriation	181,849	221,529	190,566	183,496	180,489
s74 External Revenue (a)	11,752	9,543	9,544	9,544	9,544
Expenses not requiring appropriation in the Budget year (b)	31,240	30,491	30,489	33,421	32,452
Departmental Total	224,841	261,563	230,599	226,461	222,485
Total expenses for Outcome 2	1,455,408	1,748,952	1,632,654	1,557,107	1,526,244

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2021-22	2022-23	2023-24	2024-25	2025-26
Movement of administered funds between years (c)	Estimated actual \$'000	Budget \$'000	Forward estimate \$'000	Forward estimate \$'000	Forward estimate \$'000
Outcome 2:					
Program 2.1 – Families and Communities (d)	(84,331)	50,613	21,744	1,600	9,874
Total movement of administered funds	(84,331)	50,613	21,744	1,600	9,874

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.

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

(d) Includes funds transferred from 2021-22 to 2026-27.

Table 2.2.2: Program component expenses for Outcome 2

Program 2.1 – Families and Communities					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
2.1.1 – Component 1 (Families and Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	378,862	425,469	438,523	428,897	434,425
Total component 1 expenses	378,862	425,469	438,523	428,897	434,425
2.1.2 – Component 2 (Family Safety)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	234,896	307,674	294,275	289,997	257,419
Total component 2 expenses	234,896	307,674	294,275	289,997	257,419
2.1.3 – Component 3 (Protecting Australia's Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	16,263	29,578	33,530	23,804	28,050
Total component 3 expenses	16,263	29,578	33,530	23,804	28,050
2.1.4 – Component 4 (Sector Representation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,895	3,391	3,195	2,998	3,023
Total component 4 expenses	2,895	3,391	3,195	2,998	3,023
2.1.5 – Component 5 (Financial Wellbeing and Capability)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	185,857	231,833	168,875	162,481	161,268
Total component 5 expenses	185,857	231,833	168,875	162,481	161,268
2.1.6 – Component 6 (Volunteering and Community Connectedness)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	85,482	85,194	81,000	59,128	59,132
Total component 6 expenses	85,482	85,194	81,000	59,128	59,132
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	287,056	364,130	353,908	352,474	352,525
Total component 7 expenses	287,056	364,130	353,908	352,474	352,525

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

Program 2.1 – Families and Communities (continued)					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
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	2,560	3,348	3,091	3,072	3,073
Total component 8 expenses	2,560	3,348	3,091	3,072	3,073
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	26,169	6,714	2,000	2,000	–
Total component 9 expenses	26,169	6,714	2,000	2,000	–
2.1.10 – Component 10 (Transition to Independent Living Allowance)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,719	3,512	3,512	3,512	3,512
Total component 10 expenses	1,719	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)	8,808	26,538	20,146	2,283	1,332
Total component 11 expenses	8,808	26,538	20,146	2,283	1,332
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	1,230,567	1,487,389	1,402,055	1,330,646	1,303,759

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 October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

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
Prior year 2021-22	Extent to which individuals have improved individual and family functioning.	At least 75 per cent of clients in reporting services have improved family functioning. <i>Actual Result: Not Met</i>
	Funded organisations' members are satisfied with the support offered to them by these funded organisations.	90 per cent of funded organisations' members are satisfied with the support offered to them by these funded organisations. <i>Actual Result: Not reported</i> <i>A departmental assessment of activities found this measure did not meet the threshold for what would constitute a performance measure for the purposes of annual performance reporting and as a result it is no longer being reported upon.</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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	Family Safety – Women’s Safety	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Successful implementation of initiatives under the National Plan to Reduce Violence against Women and their Children 2010–2022.	Demonstrated achievement towards successful implementation of initiatives under the National Plan to Reduce Violence against Women and their Children 2010-2022. <i>Actual Result: Met</i>
Budget Year 2022-23	Successful implementation of initiatives to reduce family, domestic and sexual violence against women and children.	Demonstrated achievement towards successful implementation of initiatives under the National Plan to End Violence against Women and Children 2022-2032.
Forward Estimates 2023-24 to 2025-26	To be developed subsequent to the 17 October 2022 launch of the National Plan to End Violence Against Women and Children 2022-2032.	
Key Activity	Protecting Australia’s Children	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent of departmental leadership towards reducing child abuse and neglect.	Successful implementation of departmental actions in the Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031, guided by an agreed implementation plan. <i>Actual Result: Not reported</i> <i>This performance measure has not been reported for the 2021-22 program year following a departmental assessment of activities.</i>
Budget Year 2022-23	The department has not included this performance measure in the 2022-23 Corporate Plan. Following the publication of the National Framework for Protecting Australia’s Children 2021-31, which will have its own monitoring and evaluation strategy, the department is re-evaluating how to report on this important program.	
Forward Estimates 2023-24 to 2025-26	Not Applicable.	

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
Prior year 2021-22	Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock.	At least a 20 per cent reduction in the number of people with multiple requests for emergency relief. <i>Actual Result: Met</i>
		At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. <i>Actual Result: Not Met</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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	Volunteering and Community Connectedness	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent to which learners are able to access support from a Be Connected Network Partner to develop their digital skills, confidence and online safety.	Number of learners supported annually by a Be Connected Network Partner to develop their digital skills, confidence and online safety. <i>Actual Result: Met</i>
	Extent to which FriendLine is responsive to callers as part of addressing loneliness and social isolation.	Number of calls answered annually. <i>Actual Result: Not Met</i>
	Extent to which volunteers of the grant recipient organisations are supported to conduct their volunteer work.	Number of Volunteer Grants awarded. <i>Actual Result: Met</i>
		Number of volunteers in organisations benefiting from the grants. <i>Actual Result: Met</i>
Budget Year 2022-23	Not Applicable. A departmental assessment of activities found this activity did not meet the threshold for what would constitute a key activity for the purposes of annual performance reporting and as a result it is no longer being reported upon.	
Forward Estimates 2023-24 to 2025-26	Not Applicable.	

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	Cashless Debit Card	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent to which the Cashless Debit Card supports a reduction in social harm in communities.	Cashless Debit Card program data demonstrates improvement in social outcomes through analysis of card spending and use. <i>Actual Result: Unclear</i>
	Extent to which the Cashless Debit Card is used in responsible and meaningful ways and not used on products and activities that contribute to social harm.	At least 95 per cent of Cashless Debit Card participants have activated their card and are using their card to purchase non-restricted items. <i>Actual Result: Met</i>
Budget Year 2022-23	Under review with a new performance measure to be developed. (a)	
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23

(a) On 28 September 2022, Parliament passed legislation, receiving Royal Assent on 30 September 2022, to abolish the Cashless Debit Card. The legislation provides for the cessation of the program and transitional arrangement for participants, providing the ability for certain participants to enter alternative arrangements, including on a voluntary basis. Development of future performance measures is currently underway.

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
Prior year 2021-22	Ensure quality and timely decisions are made on applications to the Scheme.	The Scheme will notify at least 70 per cent of survivors about an outcome within 6 months of the date that all required information is received. <i>Actual Result: Met</i>
		The Scheme will maintain quality decision-making, with at least 95 per cent of initial determinations reflecting the final outcome. <i>Actual Result: Met</i>
	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. <i>Actual Result: Met</i>
	Provide survivors a redress payment.	The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. <i>Actual Result: Met</i>

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
Budget Year 2022-23	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.

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
Forward Estimates 2023-24 to 2025-26	Ensure quality and timely decisions are made on applications to the Scheme.	The Scheme will notify greater than 80 per cent of survivors about an outcome within 6 months of the date that all required information is received.
	Maximise institution participation with the Scheme.	As per 2022-23
	Provide survivors a redress payment.	As per 2022-23
Material changes to Program 2.1 resulting from October 2022-23 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Program 1.9 – National Partnership Payments to the States
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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 3: Disability and Carers					
Program 3.1 – Disability and Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,647,819	1,865,793	1,742,409	1,747,053	1,764,920
Administered Total	1,647,819	1,865,793	1,742,409	1,747,053	1,764,920
Total expenses for Program 3.1	1,647,819	1,865,793	1,742,409	1,747,053	1,764,920
Program 3.2 – National Disability Insurance Scheme					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	18,318,058	22,692,148	26,195,792	31,673,203	37,405,986
Payments to corporate entities	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Administered Total	19,581,444	24,137,509	27,947,294	33,106,141	38,875,197
Total expenses for Program 3.2	19,581,444	24,137,509	27,947,294	33,106,141	38,875,197
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	19,965,877	24,557,941	27,938,201	33,420,256	39,170,906
Payments to corporate entities	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Administered Total	21,229,263	26,003,302	29,689,703	34,853,194	40,640,117
Departmental expenses					
Departmental appropriation	109,956	110,070	98,236	90,693	88,104
s74 External Revenue (a)	7,106	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	18,889	13,085	14,856	11,536	11,052
Departmental Total	135,951	129,209	119,146	108,283	105,210
Total expenses for Outcome 3	21,365,214	26,132,511	29,808,849	34,961,477	40,745,327

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

Movement of administered funds between years (c)	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 3:					
Program 3.1 – Disability and Carers	(27,225)	19,344	2,716	5,165	–
Program 3.2 – National Disability Insurance Scheme	(15,458)	14,441	1,017	–	–
Total movement of administered funds	(42,683)	33,785	3,733	5,165	–

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.

(c) 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					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
3.1.1 – Component 1 (Employment Services)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,352,116	1,324,579	1,354,957	1,381,588	1,420,398
Total component 1 expenses	1,352,116	1,324,579	1,354,957	1,381,588	1,420,398
3.1.2 – Component 2 (Disability and Carer Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	295,703	541,214	387,452	365,465	344,522
Total component 2 expenses	295,703	541,214	387,452	365,465	344,522
Total Program expenses	1,647,819	1,865,793	1,742,409	1,747,053	1,764,920

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

Program 3.2 – National Disability Insurance Scheme					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	11,389	17,440	10,988	4,853	4,249
Total component 1 expenses	11,389	17,440	10,988	4,853	4,249
3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	23,411	34,150	5,878	–	–
Total component 2 expenses	23,411	34,150	5,878	–	–
3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	18,173,039	22,511,251	26,030,843	31,531,929	37,257,976
Total component 3 expenses	18,173,039	22,511,251	26,030,843	31,531,929	37,257,976
3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	110,219	129,307	148,083	136,421	143,761
Total component 4 expenses	110,219	129,307	148,083	136,421	143,761
3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)					
Annual administered expenses					
Payments to corporate entities	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Total component 5 expenses	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Total Program expenses	19,581,444	24,137,509	27,947,294	33,106,141	38,875,197

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 October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

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
Prior year 2021-22	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. <i>Actual Result: Met</i>
		At least 30 per cent of job placements sustained to 26 weeks. <i>Actual Result: Met</i>
		At least 20 per cent of job placements sustained to 52 weeks. <i>Actual Result: Met</i>
	Delivery by Disability Employment Services providers is in accordance with the specified requirements including service level standards of the contracts and agreements between organisations and DSS.	At least 90 per cent of Disability Employment Services providers met service level standards of the contracts and agreements between organisations and DSS. <i>Actual Result: Met</i>

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	Disability Employment Services (continued)	
Year	Performance measures	Expected/Planned performance results
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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
Prior year 2021-22	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). <i>Actual Result: Met</i>
Budget Year 2022-23	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.
Forward Estimate 2023-24	Extent to which carers access information, supports and services.	As per 2022-23
	Extent to which carers who are registered with Carer Gateway local service providers' wellbeing is assessed as improved.	Percentage (35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing.
Forward Estimates 2024-25 to 2025-26	Extent to which carers access information, supports and services.	As per 2022-23
	Extent to which carers who are registered with Carer Gateway local service providers' wellbeing is assessed as improved.	Percentage (40 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing.

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	Advocacy support for people with disability	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent to which people provided advocacy through the National Disability Advocacy Program experience improved choice and control to make decisions.	At least 75 per cent of people who accessed the National Disability Advocacy Program reported improved choice and control to make their own decisions. <i>Actual Result: Not Met</i>
	Number of people with disability provided with direct advocacy support through the NDIS Appeals program.	Number of individual NDIS Appeals clients is less than 1 per cent of active NDIS participants. <i>Actual Result: Met</i>
Budget Year 2022-23	Not Applicable. A departmental assessment of activities found this measure did not meet the threshold for what would constitute a performance measure for the purposes of annual performance reporting and as a result it is no longer being reported upon.	
Forward Estimates 2023-24 to 2025-26	Not Applicable.	

Table 2.3.3: Performance measures for Outcome 3 (continued)

Table 2.1.1 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	Disability Strategy (cross-program activity, covering programs 3.1 and 3.2)	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Extent of contribution to creating and implementing national disability policy and reform initiatives.	A new National Disability Strategy is finalised by the Commonwealth, State and Territory First Ministers by the end of 2021. <i>Actual Result: Met</i>
Budget Year 2022-23	The department has not included this performance measure in the 2022-23 Corporate Plan. Following the publication of Australia's Disability Strategy 2021-2031, the department is re-evaluating how to report on this important key activity.	
Forward Estimates 2023-24 to 2025-26	Not Applicable.	
Material changes to Program 3.1 resulting from October 2022-23 Budget measures: Nil.		

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 – NDIS Continuity of Support	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	Number of people supported through the NDIS.	500,000 NDIS participants by 30 June 2023. <i>Actual Result: Met</i>
Budget Year 2022-23	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.
Forward Estimates 2023-24 to 2025-26	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
Prior year 2021-22	Market indicators signal that participants have improved opportunity to access services in the market.	At least 15 per cent reduction in market supply gaps by 30 June 2024. <i>Actual Result: Met</i>
		At least 15 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2024. <i>Actual Result: Not Met</i>
Budget Year 2022-23	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.
		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.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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
Prior year 2021-22	Extent to which outcomes for children with disability more closely align with outcomes for all children.	At least 60 per cent of NDIS participants aged school age to 14 attend school in a mainstream class. <i>Actual Result: Met</i>
		At least 70 per cent of NDIS participants with disability aged 18-24 have completed secondary school. <i>Actual Result: Not Met</i>
	Extent to which NDIS participant outcomes are met.	At least 80 per cent of NDIS participants report satisfaction with the Scheme planning process. <i>Actual Result: Met</i>
		At least 25 per cent of working age NDIS participants in paid employment. <i>Actual Result: Not Met</i>
		At least 45 per cent of NDIS participants involved in community and social activities. <i>Actual Result: Not Met</i>
		No people under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances. <i>Actual Result: Ongoing</i>
		No people under 45 years living in residential aged care by the end of 2022 apart from in exceptional circumstances. <i>Actual Result: Ongoing</i>
		No people under 65 years living in residential aged care by the end of 2025 apart from in exceptional circumstances. <i>Actual Result: Ongoing</i>

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 (continued)	
Year	Performance measures	Expected/Planned performance results
Budget Year 2022-23	Extent to which NDIS participant outcomes are met.	At least 25 per cent of working age NDIS participants in paid employment.
		At least 45 per cent of NDIS participants involved in community and social activities.
Forward Estimates 2023-24 to 2025-26	Extent to which NDIS participant outcomes are met.	As per 2022-23
		As per 2022-23
	Progress towards target relating to younger people in residential aged care.	No person under the age of 65 years lives in residential aged care from 1 January 2025 apart from in exceptional circumstances.
Material changes to Program 3.2 resulting from October 2022-23 Budget measures: Nil.		

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

Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.

Linked programs**The Department of the Treasury****Programs**

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

Contribution to Outcome 4 made by linked programs

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 4: Housing					
Program 4.1 – Housing and Homelessness					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	22,110	44,531	18,238	29,474	27,897
Administered Total	22,110	44,531	18,238	29,474	27,897
Total expenses for Program 4.1	22,110	44,531	18,238	29,474	27,897
Program 4.2 – Affordable Housing					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	80,777	75,932	56,844	30,233	15,110
Administered Total	80,777	75,932	56,844	30,233	15,110
Total expenses for Program 4.2	80,777	75,932	56,844	30,233	15,110
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	102,887	120,463	75,082	59,707	43,007
Administered Total	102,887	120,463	75,082	59,707	43,007
Departmental expenses					
Departmental appropriation	21,145	18,159	17,703	16,791	15,356
s74 External Revenue (a)	1,367	1,163	1,163	1,163	1,163
Expenses not requiring appropriation in the Budget year (b)	3,632	2,559	2,547	2,439	2,359
Departmental Total	26,144	21,881	21,413	20,393	18,878
Total expenses for Outcome 4	129,031	142,344	96,495	80,100	61,885

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

Movement of administered funds between years (c)	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 4:					
Program 4.1 – Housing and Homelessness	(16,910)	16,910	–	–	–
Total movement of administered funds	(16,910)	16,910	–	–	–

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.

(c) 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					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	22,110	44,531	18,238	29,474	27,897
Total component 1 expenses	22,110	44,531	18,238	29,474	27,897
Total Program expenses	22,110	44,531	18,238	29,474	27,897
Program 4.2 – Affordable Housing					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
4.2.1 – Component 1 (National Rental Affordability Scheme)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	80,777	75,932	56,844	30,233	15,110
Total component 1 expenses	80,777	75,932	56,844	30,233	15,110
Total Program expenses	80,777	75,932	56,844	30,233	15,110

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 October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

Outcome 4 – Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.		
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
Prior year 2021-22	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: <ul style="list-style-type: none"> • 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. <i>Actual Result: Met</i>
	Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth.	States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered. <i>Actual Result: Met</i>

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 2022-23	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: <ul style="list-style-type: none"> • 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 2023-24 to 2025-26	To be developed.	To be developed.
Material changes to Program 4.1 resulting from October 2022-23 Budget measures: Nil.		

* Bilateral agreements under the National Housing and Homelessness Agreement expire at the end of 2022-23, beyond which funding is subject to negotiation. New performance measures will be developed post this negotiation. 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.

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
Prior year 2021-22	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. <i>Actual Result: Met</i>
	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. <i>Actual Result: Met</i>
Budget Year 2022-23	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 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 4.2 resulting from October 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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 2021-22 to 2025-26. 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 2022-23 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from Government for 2022-23 is estimated at \$444.4 million, higher than in 2021-22. Expenditure for 2022-23 is estimated to be \$530.9 million (inclusive of \$33.7 million of unfunded depreciation), higher than in 2021-22 primarily due to Budget measures.

Balance sheet

DSS' budgeted net liability position for 2022-23 is expected to be \$1.0 million.

Administered

Income and expenses

DSS administers the collection of non-taxation revenue estimated at \$446.0 million in 2022-23, higher than in 2021-22, 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 \$156.8 billion in 2022-23, higher than in 2021-22, mainly due to indexation of social security payment rates in line with the latest Consumer Price Index and continued growth in spending for the NDIS.

Balance sheet

Total assets administered on behalf of the Australian Government are expected to be \$6.5 billion, broadly similar to the estimates for 2021-22.

Total liabilities administered on behalf of the Australian Government are expected to be \$6.2 billion, broadly similar to the estimates for 2021-22.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	297,444	312,618	280,168	268,585	263,359
Suppliers	171,671	176,037	157,997	151,292	148,529
Depreciation and amortisation	37,946	33,707	33,422	31,970	29,953
Finance costs	8,786	8,502	8,182	8,182	7,861
Other expenses	7,040	—	—	—	—
Total expenses	522,887	530,864	479,769	460,029	449,702
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	23,905	19,894	19,894	19,894	19,894
Rental income	3,425	2,920	2,921	2,921	2,921
Resources received free of charge	54,337	54,337	54,337	54,337	54,337
Other revenue	7	—	—	—	—
Total own-source revenue	81,674	77,151	77,152	77,152	77,152
Gains					
Gains from sale of assets	20	—	—	—	—
Other gains	3	—	—	—	—
Total gains	23	—	—	—	—
Total own-source income	81,697	77,151	77,152	77,152	77,152
Net (cost of)/contribution by services	(441,190)	(453,713)	(402,617)	(382,877)	(372,550)
Revenue from Government	426,891	444,419	393,608	375,320	367,010
Surplus/(deficit) attributable to the Australian Government	(14,299)	(9,294)	(9,009)	(7,557)	(5,540)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	9,658	—	—	—	—
Total other comprehensive income	9,658	—	—	—	—
Total comprehensive income/(loss) attributable to the Australian Government	(4,641)	(9,294)	(9,009)	(7,557)	(5,540)

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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per statement of comprehensive income	(4,641)	(9,294)	(9,009)	(7,557)	(5,540)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	5,331	5,447	5,276	4,781	4,244
plus: depreciation/amortisation expenses for ROU assets (b)	32,615	28,260	28,146	27,189	25,709
less: lease principal repayments (b)	19,633	24,413	24,413	24,413	24,413
Net cash operating surplus/(deficit)	13,672	–	–	–	–

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	5,979	7,953	7,953	7,953	7,953
Trade and other receivables	98,364	95,878	95,878	95,878	95,878
Total financial assets	104,343	103,831	103,831	103,831	103,831
Non-financial assets					
Buildings and leasehold improvements	575,174	545,140	515,399	487,001	460,579
Property, plant and equipment	841	1,305	1,496	1,728	2,034
Intangibles	390	275	160	160	160
Prepayments	973	973	973	973	973
Total non-financial assets	577,378	547,693	518,028	489,862	463,746
Total assets	681,721	651,524	621,859	593,693	567,577
LIABILITIES					
Payables					
Suppliers	15,450	15,222	15,222	15,222	15,222
Other payables	10,941	10,941	10,941	10,941	10,941
Total payables	26,391	26,163	26,163	26,163	26,163
Interest bearing liabilities					
Leases	557,998	531,773	507,360	482,947	458,534
Total interest bearing liabilities	557,998	531,773	507,360	482,947	458,534
Provisions					
Employee provisions	92,345	94,182	94,182	94,182	94,182
Other provisions	443	443	443	443	443
Total provisions	92,788	94,625	94,625	94,625	94,625
Total liabilities	677,177	652,561	628,148	603,735	579,322
Net assets	4,544	(1,037)	(6,289)	(10,042)	(11,745)
EQUITY*					
Parent entity interest					
Accumulated deficit	(424,521)	(433,815)	(442,824)	(450,381)	(455,921)
Asset revaluation reserve	90,604	90,604	90,604	90,604	90,604
Contributed equity	338,461	342,174	345,931	349,735	353,572
Total parent entity interest	4,544	(1,037)	(6,289)	(10,042)	(11,745)
Total equity	4,544	(1,037)	(6,289)	(10,042)	(11,745)

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 2022-23)

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(424,521)	90,604	338,461	4,544
Adjusted opening balance	(424,521)	90,604	338,461	4,544
Comprehensive income				
Surplus/(deficit) for the period	(9,294)	–	–	(9,294)
Total comprehensive income	(9,294)	–	–	(9,294)
Transactions with owners				
Contributions by owners				
Departmental capital budget	–	–	3,713	3,713
Sub-total transactions with owners	–	–	3,713	3,713
Closing balance attributable to the Australian Government	(433,815)	90,604	342,174	(1,037)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	461,120	469,628	416,173	398,117	389,808
Rendering of services	26,030	22,971	22,941	22,936	22,935
Net GST received	11,963	10,801	8,788	8,543	8,338
Other	16,461	—	—	—	—
Total cash received	515,574	503,400	447,902	429,596	421,081
Cash used					
Employees	309,336	310,781	280,168	268,585	263,359
Suppliers	129,632	134,916	112,324	105,601	102,633
Interest payments on lease liability	8,786	8,502	8,182	8,182	7,861
s74 receipts transferred to Official Public Account	42,353	22,814	22,815	22,815	22,815
Other	6,693	—	—	—	—
Total cash used	496,800	477,013	423,489	405,183	396,668
Net cash from/(used by) operating activities	18,774	26,387	24,413	24,413	24,413
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	20	—	—	—	—
Total cash received	20	—	—	—	—
Cash used					
Purchase of property, plant, equipment and intangibles	5,560	3,713	3,757	3,804	3,837
Total cash used	5,560	3,713	3,757	3,804	3,837
Net cash from/(used by) investing activities	(5,540)	(3,713)	(3,757)	(3,804)	(3,837)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	5,658	3,713	3,757	3,804	3,837
Total cash received	5,658	3,713	3,757	3,804	3,837
Cash used					
Principal payments of lease liability	19,633	24,413	24,413	24,413	24,413
Total cash used	19,633	24,413	24,413	24,413	24,413
Net cash from/(used by) financing activities	(13,975)	(20,700)	(20,656)	(20,609)	(20,576)
Net increase/(decrease) in cash held	(741)	1,974	—	—	—
Cash and cash equivalents at the beginning of the reporting period	6,720	5,979	7,953	7,953	7,953
Cash and cash equivalents at the end of the reporting period	5,979	7,953	7,953	7,953	7,953

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	3,758	3,713	3,757	3,804	3,837
Total new capital appropriations	3,758	3,713	3,757	3,804	3,837
<i>Provided for:</i>					
Purchase of non-financial assets	5,560	3,713	3,757	3,804	3,837
Total items	5,560	3,713	3,757	3,804	3,837
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations – DCB (a)	5,560	3,713	3,757	3,804	3,837
TOTAL	5,560	3,713	3,757	3,804	3,837
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	5,560	3,713	3,757	3,804	3,837
Total cash used to acquire assets	5,560	3,713	3,757	3,804	3,837

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' departmental capital budgets.

Table 3.6: Statement of departmental asset movements (Budget Year 2022-23)

	Buildings and leasehold improvements \$'000	Property, plant and equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2022				
Gross book value	53,777	728	1,350	55,855
Gross book value – ROU assets	601,942	331	–	602,273
Accumulated depreciation/amortisation and impairment	1	1	(960)	(958)
Accumulated depreciation/amortisation and impairment – ROU assets	(80,546)	(219)	–	(80,765)
Opening net book balance	575,174	841	390	576,405
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase – appropriation ordinary annual services (a)	3,113	600	–	3,713
By purchase – appropriation ordinary annual services – ROU assets	3	306	–	309
Total additions	3,116	906	–	4,022
Other movements				
Depreciation/amortisation expense	(4,939)	(393)	(115)	(5,447)
Depreciation/amortisation on ROU assets	(28,211)	(49)	–	(28,260)
Total other movements	(33,150)	(442)	(115)	(33,707)
As at 30 June 2023				
Gross book value	56,890	1,328	1,350	59,568
Gross book value – ROU assets	601,945	637	–	602,582
Accumulated depreciation/amortisation and impairment	(4,938)	(392)	(1,075)	(6,405)
Accumulated depreciation/amortisation and impairment – ROU assets	(108,757)	(268)	–	(109,025)
Closing net book balance	545,140	1,305	275	546,720

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers funding provided through Appropriation Bill (No. 1) 2022-23 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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Suppliers	176,041	231,215	182,880	138,933	139,343
Subsidies	86,485	75,935	56,847	30,236	15,113
Grants	2,532,236	2,972,401	2,784,970	2,751,166	2,746,843
Personal benefits	123,091,202	129,417,672	139,345,148	145,802,922	151,614,670
Write-down and impairment of assets	99,448	34,681	33,698	33,444	30,289
Fair value loss	304,976	79,849	64,987	63,249	73,150
Payments to corporate entities	19,436,438	23,956,612	27,782,345	32,964,867	38,727,187
Other expenses	32,831	4,714	–	–	–
Total expenses administered on behalf of Government	145,759,657	156,773,079	170,250,875	181,784,817	193,346,595
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Recoveries and rendering of services	274,844	386,499	376,818	376,094	376,130
Interest	15,482	34,982	43,207	50,524	57,974
Special accounts revenue	23,525	6,714	2,000	2,000	–
Dividends	761	1,007	1,007	1,007	1,007
Competitive neutrality revenue	11,011	7,175	7,294	7,294	7,294
Other revenue	2,673	9,629	9,632	9,636	9,639
Total non-taxation revenue	328,296	446,006	439,958	446,555	452,044
Total own-source revenue administered on behalf of Government	328,296	446,006	439,958	446,555	452,044
Total own-source income administered on behalf of Government	328,296	446,006	439,958	446,555	452,044
Net (cost of)/contribution by services	(145,431,361)	(156,327,073)	(169,810,917)	(181,338,262)	(192,894,551)
Total comprehensive income/(loss)	(145,431,361)	(156,327,073)	(169,810,917)	(181,338,262)	(192,894,551)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	21,352	21,352	21,352	21,352	21,352
Receivables	5,186,007	5,306,512	5,549,829	5,842,704	6,145,674
Investments	1,336,337	1,213,390	1,288,407	1,363,289	1,438,034
Total financial assets	6,543,696	6,541,254	6,859,588	7,227,345	7,605,060
Total assets administered on behalf of Government	6,543,696	6,541,254	6,859,588	7,227,345	7,605,060
LIABILITIES					
Payables					
Personal benefits payable	2,292,886	2,322,450	3,252,134	3,383,376	3,534,936
Suppliers	44,143	44,110	44,110	44,110	44,110
Subsidies	86,540	78,146	68,082	54,051	46,078
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	2,449,852	2,470,989	3,390,609	3,507,820	3,651,407
Provisions					
Personal benefits provision	3,715,940	3,764,306	3,758,211	3,756,109	3,756,176
Total provisions	3,715,940	3,764,306	3,758,211	3,756,109	3,756,176
Total liabilities administered on behalf of Government	6,165,792	6,235,295	7,148,820	7,263,929	7,407,583
Net assets/(liabilities)	377,904	305,959	(289,232)	(36,584)	197,477

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	2,314	28,099	28,284	28,603	30,338
GST received	260,742	286,183	252,503	242,522	249,977
Goods and services	322,685	386,657	377,790	376,058	376,127
Dividends	761	1,008	1,007	1,007	1,007
Personal benefits recoveries	624,109	632,043	657,433	674,797	681,928
Total cash received	1,210,611	1,333,990	1,317,017	1,322,987	1,339,377
Cash used					
Grants	2,819,242	3,236,526	3,020,397	2,980,384	2,984,310
Subsidies	74,014	84,329	66,911	44,267	23,086
Personal benefits	124,769,847	129,977,721	139,176,679	146,463,656	152,260,697
Suppliers	194,100	253,306	199,956	152,237	151,782
Payments to corporate entities	19,436,438	23,956,612	27,782,345	32,964,867	38,727,187
Other	32,016	4,714	—	—	—
Total cash used	147,325,657	157,513,208	170,246,288	182,605,411	194,147,062
Net cash from/(used by) operating activities	(146,115,046)	(156,179,218)	(168,929,271)	(181,282,424)	(192,807,685)
INVESTING ACTIVITIES					
Cash received					
Repayments of loans and advances	73,631	49,850	58,661	68,860	67,219
Total cash received	73,631	49,850	58,661	68,860	67,219
Cash used					
Advances and loans made	208,372	270,598	307,376	346,252	362,750
Total cash used	208,372	270,598	307,376	346,252	362,750
Net cash from/(used by) investing activities	(134,741)	(220,748)	(248,715)	(277,392)	(295,531)
Net increase/(decrease) in cash held	(146,249,787)	(156,399,966)	(169,177,986)	(181,559,816)	(193,103,216)
Cash and cash equivalents at beginning of reporting period	19,029	21,352	21,352	21,352	21,352
Cash from Official Public Account for:					
– Appropriations	147,489,129	157,778,147	170,559,363	182,953,239	194,512,904
Cash to Official Public Account for:					
– Appropriations	1,237,019	1,378,181	1,381,377	1,393,423	1,409,688
Cash and cash equivalents at end of reporting period	21,352	21,352	21,352	21,352	21,352

Prepared on Australian Accounting Standards basis.

Australian Institute of Family Studies

Entity resources and planned performance

Australian Institute of Family Studies

Section 1: Entity overview and resources	101
1.1 Strategic direction statement.....	101
1.2 Entity resource statement	105
1.3 Budget measures	106
Section 2: Outcomes and planned performance	107
2.1 Budgeted expenses and performance for Outcome 1	108
Section 3: Budgeted financial statements	113
3.1 Budgeted financial statements	113

Australian Institute of Family Studies

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Institute of Family Studies (AIFS) provides research evidence and communicates this to policy makers, family service providers and the broader community to improve the wellbeing of all families and communities.

Policy makers use AIFS' insights to enact systemic change via policy and resource allocation. Service providers use AIFS' insights to develop their staff, deliver direct action and enhance their programs and practices.

The outcome is more evidence driven legislation, programs and practices.

Key priorities for 2022-23

This year, AIFS is reassessing and refining its Strategic Plan 2021-26. This assessment considers the external environment and emerging opportunities, internal capacity and capability, resourcing needs and options.

The updated Strategic Plan will reflect a renewed focus on 4 priorities to ensure AIFS continues to be:

1. a recognised leader in research on family wellbeing and gambling harms;
2. a source of trusted research advice to government;
3. a provider of evidence and capability development to child and family services;
and
4. a multidisciplinary research institute.

Initiatives that will enable these priorities will include:

- expanding our capability in administrative data linkage and analysis;
- undertaking new waves of data collection and analyses for our key longitudinal studies;
- convening quarterly research and policy roundtables;
- implementing a webinar program for child and family practitioners;
- producing evidence packages to support the child and family sector;
- a range of activities to continuously improve organisational capability and excellence; and
- organising the AIFS Conference 2024.

Major research activities in 2022-23

Family Law, Family Violence and Elder Abuse is a key AIFS research program with a research focus on particular challenges for families. In 2022-23, the program area will be undertaking numerous studies, including:

- The Evaluation of Children's Contact Centres commissioned by the Attorney-General's Department to undertake the evaluation;
- Two evaluations of pilot programs funded under the Australian Government's *Women's Economic Security Package*;
- Compliance With and Enforcement of Family Law Parenting Orders;
- Future-proofing Safety: COVID-19 and family violence in Victoria 2020-21; and
- Factors, dynamics and effects of isolation for older people in New South Wales.

The **Defence and Veteran Family Research** program area will undertake studies this year, including:

- Strengthening and Protecting Veteran Family Relationships;
- Co-design of a Preventative Relationship Intervention;
- the Australian Defence Force Families Survey 2022;
- the Australian Military and Veterans' Families Study; and
- Intimate Partner Violence Among Current and Ex-Serving Australian Defence Force Personnel and Families.

The **Child and Family Evidence and Evaluation** program area will deliver:

- The Child Family Community Australia information exchange, funded by the Department of Social Services, which is Australia's leading source of evidence-based web resources, publications and professional development for the child, family and community welfare sector.
- The Evidence and Evaluation Support project, which builds the capacity of service providers funded under the Department of Social Services' Families and Children Activity to deliver evidence-informed programs and practices.
- Research and knowledge translation services to the National Workforce Centre on Child Mental Health (Emerging Minds), which equips professionals with resources to identify, assess and better support the mental health needs of children aged 0–12 years.

The **Australian Gambling Research Centre (AGRC)** conducts policy-relevant research that enhances understanding of the nature and extent of gambling participation and related harms. Studies conducted by AGRC this year include:

- National Gambling Reporting System Gambling Trends Study;
- Community attitudes towards sports and race betting marketing;
- Bets 'n Booze: Improving understanding of the relationship between gambling, alcohol consumption and harm among young people in Australia; and
- Loot boxes, simulated gambling, and in-game purchases.

AIFS' **Longitudinal Studies** program designs, implements and analyses data from three large-scale flagship longitudinal studies including:

- Growing Up in Australia: The Longitudinal Study of Australian Children (LSAC), commenced 2002;
- Ten to Men: The Australian Longitudinal Study on Male Health, commenced 2012; and
- Building a New Life in Australia: The Longitudinal Study of Humanitarian Migrants (BNLA), commenced 2013.

All 3 studies' websites will be rebuilt in 2022-23, in addition to which:

- LSAC will publish six summary reports of policy-relevant research findings as well as entering the field for Wave 10 data collection.
- Ten to Men will publish its flagship Insights report and commence Wave 4 of data collection.
- BNLA will commence data collection for Wave 6 to capture information about migrants 10 years after arrival. The team is currently working with the Department of Social Services and the Department of Home Affairs to understand if there is value in recruiting a new cohort of humanitarian migrants, including youth.

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 2022-23 as at October Budget 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	3,740	3,108
Departmental appropriation (c)	4,469	4,414
s74 External Revenue receipts (d)	14,775	16,527
Departmental capital budget (e)	190	193
Total departmental annual appropriations	23,174	24,242
Total departmental resourcing	23,174	24,242
Total resourcing for the Australian Institute of Family Studies	23,174	24,242
Average staffing level (number)	78	82

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.

(a) Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.

(b) Estimated adjusted balance carried forward from previous year.

(c) Excludes departmental capital budget.

(d) Estimated External Revenue receipts under section 74 of the PGPA Act.

(e) 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 *October Budget Paper No. 2* and are summarised below.

Table 1.2: Australian Institute of Family Studies October 2022-23 Budget measures

Part 1: Measures announced since the 2022-23 March Budget

		2021-22	2022-23	2023-24	2024-25	2025-26
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Payment measures						
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (a)	1.1					
Administered payment		—	—	—	—	—
Departmental payment		—	(93)	—	—	—
Total		—	(93)	—	—	—
An Ambitious and Enduring APS Reform Plan (b)	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	(2)	(5)	(6)	—
Total		—	(2)	(5)	(6)	—
Total payment measures						
Administered		—	—	—	—	—
Departmental		—	(95)	(5)	(6)	—
Total		—	(95)	(5)	(6)	—

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.

(a) The full description and details appear in the *October Budget Paper No. 2* under Cross Portfolio.

(b) The full description and details appear in the *October Budget Paper No. 2* under the Prime Minister and Cabinet 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Australian Institute of Family Studies					
Departmental expenses					
Departmental appropriation	4,469	4,414	4,642	4,695	4,743
s74 External Revenue (a)	10,425	15,744	12,645	13,742	12,465
Expenses not requiring appropriation in the Budget year (b)	976	1,235	1,333	1,264	1,143
Departmental Total	15,870	21,393	18,620	19,701	18,351
Total expenses for Program 1.1	15,870	21,393	18,620	19,701	18,351
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,469	4,414	4,642	4,695	4,743
s74 External Revenue (a)	10,425	15,744	12,645	13,742	12,465
Expenses not requiring appropriation in the Budget year (b)	976	1,235	1,333	1,264	1,143
Departmental Total	15,870	21,393	18,620	19,701	18,351
Total expenses for Outcome 1	15,870	21,393	18,620	19,701	18,351

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

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

(b) 'Expenses not requiring appropriation in the Budget year' 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 October 2022-23 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: <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 2021-22	Outcome criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	Year-end forecast: 40,000 <i>Actual: 42,832</i>
	Accessing publications (number of page views)	Year-end forecast: 4,500,000 <i>Actual: 3,400,000</i>

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: <ul style="list-style-type: none"> • 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 2021-22	End users seek out AIFS research, resources and expertise (continued)	
	Number of webinar attendees	Year-end forecast: 13,000 <i>Actual: 23,075</i>
	Number media citations	Year-end forecast: 3,600 <i>Actual: 3,150</i>
	Number of media comment	Year-end forecast: 50 <i>Actual: 81</i>
	Stakeholder survey – Frequency of engagement – minimum monthly	Year-end forecast: 70 per cent <i>Actual: 74 per cent</i>
	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	Year-end forecast: 70 per cent <i>Actual: 79 per cent</i>
	AIFS resources are accessible and easy to understand	Year-end forecast: 80 per cent <i>Actual: 87 per cent</i>
	End users use AIFS resources	Year-end forecast: 80 per cent <i>Actual: 77 per cent</i>
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores – Staff engagement	Year-end forecast: 75 per cent <i>Actual: 74 per cent</i>
	Australian Public Service employee census scores – Staff wellbeing	Year-end forecast: 75 per cent <i>Actual: 76 per cent</i>
	Australian Public Service employee census scores – Innovation	Year-end forecast: 70 per cent <i>Actual: 68 per cent</i>

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: <ul style="list-style-type: none"> • 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 2021-22	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	Year-end forecast: 80 per cent <i>Actual: 90 per cent</i>
	AIFS resources are incorporated into work practice	Year-end forecast: 75 per cent <i>Actual: 83 per cent</i>
	AIFS resources are used to make evidence-based decisions	Year-end forecast: 75 per cent <i>Actual: 80 per cent</i>
	AIFS resources are used to debate and discuss different options for action	Year-end forecast: 70 per cent <i>Actual: 75 per cent</i>
Budget Year 2022-23	Outcome criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	Greater than or equal to 2021-22
	Accessing publications (number of page views)	Greater than or equal to 2021-22
	Number of webinar attendees	Greater than or equal to 2021-22
	Number media citations	Greater than or equal to 2021-22
	Number of media comment	Greater than or equal to 2021-22
	Stakeholder survey – Frequency of engagement – minimum monthly	Greater than or equal to 2021-22

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: <ul style="list-style-type: none"> • 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 2022-23	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	Greater than or equal to 2021-22
	AIFS resources are accessible and easy to understand	Greater than or equal to 2021-22
	End users use AIFS resources	Greater than or equal to 2021-22
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores – Staff engagement	Greater than or equal to 2021-22
	Australian Public Service employee census scores – Staff wellbeing	Greater than or equal to 2021-22
	Australian Public Service employee census scores – Innovation	Greater than or equal to 2021-22
	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	Greater than or equal to 2021-22
	AIFS resources are incorporated into work practice	Greater than or equal to 2021-22
	AIFS resources are used to make evidence-based decisions	Greater than or equal to 2021-22
	AIFS resources are used to debate and discuss different options for action	Greater than or equal to 2021-22
Forward Estimates 2023-24 to 2025-26	As per 2022-23	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 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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

Total own-source revenue for 2022-23 is expected to be \$15.7 million and revenue from the Government is expected to be \$4.4 million.

Balance sheet

AIFS has a budgeted net liability position of \$0.2 million at 30 June 2023.

Total assets at 30 June 2023 are estimated to be \$18.5 million, comprising \$12.5 million in financial assets and \$6.0 million in non-financial assets.

Total liabilities at 30 June 2023 are estimated to be \$18.7 million, includes accrued employee entitlements, which total \$2.3 million, supplier payables \$0.7 million and unearned revenue \$11.4 million.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	10,220	11,347	11,555	11,844	12,141
Suppliers	4,489	8,751	5,683	6,555	5,041
Depreciation and amortisation (a)	976	1,235	1,333	1,264	1,143
Finance costs	143	60	49	38	26
Losses from asset sales	42	—	—	—	—
Total expenses	15,870	21,393	18,620	19,701	18,351
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	9,548	15,655	11,880	13,653	11,700
Other revenue	1,417	89	765	89	765
Total own-source revenue	10,965	15,744	12,645	13,742	12,465
Net (cost of)/contribution by services	(4,905)	(5,649)	(5,975)	(5,959)	(5,886)
Revenue from Government	4,469	4,414	4,642	4,695	4,743
Surplus/(deficit) attributable to the Australian Government	(436)	(1,235)	(1,333)	(1,264)	(1,143)
OTHER COMPREHENSIVE LOSS					
Changes in asset revaluation deficit	(41)	—	—	—	—
Total other comprehensive loss	(41)	—	—	—	—
Total comprehensive income/(loss) attributable to the Australian Government	(477)	(1,235)	(1,333)	(1,264)	(1,143)

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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(477)	(1,235)	(1,333)	(1,264)	(1,143)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	427	686	784	715	594
plus: depreciation/amortisation expenses for ROU assets (b)	549	549	549	549	549
less: lease principal repayments (b)	480	514	549	585	624
Net cash operating surplus/(deficit)	19	(514)	(549)	(585)	(624)

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	7,334	7,405	7,356	7,357	7,375
Trade and other receivables	4,782	4,929	4,932	4,881	4,787
Other financial assets	75	194	207	227	248
Total financial assets	12,191	12,528	12,495	12,465	12,410
Non-financial assets					
Property, plant and equipment	5,896	5,184	4,280	3,237	2,196
Intangibles	–	372	84	–	–
Other non-financial assets	280	384	389	401	411
Total non-financial assets	6,176	5,940	4,753	3,638	2,607
Total assets	18,367	18,468	17,248	16,103	15,017
LIABILITIES					
Payables					
Suppliers	578	687	696	706	716
Other payables	10,970	12,296	12,528	12,792	13,022
Total payables	11,548	12,983	13,224	13,498	13,738
Interest bearing liabilities					
Leases	3,499	2,985	2,436	1,851	1,227
Total interest bearing liabilities	3,499	2,985	2,436	1,851	1,227
Provisions					
Employee provisions	2,040	2,262	2,485	2,715	2,953
Other provisions	421	421	421	421	421
Total provisions	2,461	2,683	2,906	3,136	3,374
Total liabilities	17,508	18,651	18,566	18,485	18,339
Net assets	859	(183)	(1,318)	(2,382)	(3,322)
EQUITY*					
Parent entity interest					
Contributed equity	4,932	5,125	5,323	5,523	5,726
Asset revaluation reserve	255	255	255	255	255
Accumulated deficit	(4,328)	(5,563)	(6,896)	(8,160)	(9,303)
Total parent entity interest	859	(183)	(1,318)	(2,382)	(3,322)
Total equity	859	(183)	(1,318)	(2,382)	(3,322)

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 2022-23)**

	Accumulated deficit \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(4,328)	255	4,932	859
Adjusted opening balance	(4,328)	255	4,932	859
Comprehensive income				
Surplus/(deficit) for the period	(1,235)	–	–	(1,235)
Total comprehensive income	(1,235)	–	–	(1,235)
Transactions with owners				
Contributions by owners				
Departmental capital budget (DCB)	–	–	193	193
Sub-total transactions with owners	–	–	193	193
Closing balance attributable to the Australian Government	(5,563)	255	5,125	(183)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	5,100	4,574	4,675	4,795	4,890
Sale of goods and rendering of services	16,500	16,589	11,983	13,808	11,861
GST received	432	8	1	3	2
Other	1,380	(62)	718	37	712
Total cash received	23,412	21,109	17,377	18,643	17,465
Cash used					
Employees	10,402	11,049	11,239	11,558	11,890
Suppliers	4,542	8,713	5,646	6,524	5,008
Interest payments on lease liability	71	60	49	38	26
GST paid	1,411	—	—	—	—
Total cash used	16,426	19,822	16,934	18,120	16,924
Net cash from/(used by) operating activities	6,986	1,287	443	523	541
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	529	895	141	137	102
Total cash used	529	895	141	137	102
Net cash from/(used by) investing activities	(529)	(895)	(141)	(137)	(102)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	190	193	198	200	203
Total cash received	190	193	198	200	203
Cash used					
Principal payments on lease liability	480	514	549	585	624
Total cash used	480	514	549	585	624
Net cash from/(used by) financing activities	(290)	(321)	(351)	(385)	(421)
Net increase/(decrease) in cash held	6,167	71	(49)	1	18
Cash and cash equivalents at the beginning of the reporting period	1,167	7,334	7,405	7,356	7,357
Cash and cash equivalents at the end of the reporting period	7,334	7,405	7,356	7,357	7,375

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	190	193	199	201	209
Total new capital appropriations	190	193	199	201	209
<i>Provided for:</i>					
Purchase of non-financial assets	190	193	199	201	209
Total items	190	193	199	201	209
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – DCB (a)	190	193	199	201	209
TOTAL	190	193	199	201	209
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	190	193	199	201	203
Total cash used to acquire assets	190	193	199	201	203

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget Year 2022-23)

	Property, plant and equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2022			
Gross book value	2,854	42	2,896
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(132)	(42)	(174)
Accumulated depreciation/amortisation and impairment – ROU assets	(1,670)	–	(1,670)
Opening net book balance	5,896	–	5,896
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation ordinary annual services (a)	295	600	895
Total additions	295	600	895
Other movements			
Depreciation/amortisation expense	(458)	(228)	(686)
Depreciation/amortisation expense on ROU assets	(549)	–	(549)
Total other movements	(1,007)	(228)	(1,235)
As at 30 June 2023			
Gross book value	3,149	642	3,791
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(590)	(270)	(860)
Accumulated depreciation/amortisation and impairment – ROU assets	(2,219)	–	(2,219)
Closing net book balance	5,184	372	5,556

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

National Disability Insurance Agency

Entity resources and planned performance

National Disability Insurance Agency

- Section 1: Entity overview and resources..... 125**
 - 1.1 Strategic direction statement..... 125
 - 1.2 Entity resource statement 128
 - 1.3 Budget measures 130
- Section 2: Outcomes and planned performance 132**
 - 2.1 Budgeted expenses and performance for Outcome 1 133
- Section 3: Budgeted financial statements..... 139**
 - 3.1 Budgeted financial statements 139

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 responsibility for administering the NDIS. 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.

The NDIS was established in 2013 as a new way of providing support to Australians with significant and permanent disability, their families and carers.

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.

Key areas of focus

The NDIA remains focused on the participant experience through the delivery of the Participant Service Charter, that sets out what principles and service standards participants can expect from the NDIA, and the Participant Service Guarantee, that sets timeframes for key NDIS processes such as access, plan approvals, plan reviews and nominee changes. These timeframes are now also legislated by the *National Disability Insurance Scheme Amendment (Participant Service Guarantee and Other Measures) Act (2022)*. The NDIA's Participant Service Improvement Plan is the key to making real our promises in the Participant Service Charter and Participant Service Guarantee. Collectively this effort delivers a better, fairer, simpler, more flexible and affordable NDIS for all Australians.

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 2022-23, the NDIA is prioritising:

- Ensuring people with disability are at the centre of improving the Scheme through our 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.
- Reducing the number of current matters before the Administration Appeals Tribunal and introducing improved alternate dispute resolution processes for participants appealing NDIS decisions.
- Reducing the number of NDIS participants who remain in hospital when they are ready to be discharged and reducing the number of younger people in residential aged care.
- Creating better employment opportunities for participants and assisting communities in specific geographical locations, including remote and very remote to strengthen local supply solutions.
- Ongoing management of COVID-19 related impacts on participants, providers and agency workforce.
- Protecting the Scheme from non-compliant and fraudulent practises.

The NDIA is aware that this cannot be done in isolation, and it will continue to strongly engage, collaborate and co-design with participants and the disability sector to enhance the experience and outcome of participants, their families and carers.

Fraud Fusion Taskforce

The Australian Government is committed to strengthening the Commonwealth's fraud detection and response capability across key government services, including the NDIS, Centrelink, and Medicare. The Australian Government will establish a Fraud Fusion Taskforce to better enable intelligence sharing, identification and response by the NDIA, Services Australia, law enforcement agencies and regulators to fraud perpetrated by serious organised crime entities and others seeking to exploit the government's system of social supports.

Investing in Front Line Service Delivery

The Australian Government is committed to reducing spending on consultants and labour hire companies, as well as rebuilding public sector capacity to restore skillsets within the public service.

Plan for the National Disability Insurance Scheme

The Australian Government is committed to reducing the backlog of legal appeals over disability services funding packages. The Australian Government will establish an independent, voluntary committee to help review disputes over NDIS plans. It will provide participants an alternative to the Administrative Appeals Tribunal as a means for resolving these matters.

The Australian Government is committed to ensuring that the NDIA has sufficient funding to manage the NDIS. The Australian Government will provide additional operating funding of \$385 million for 2023-24 to support the larger number of NDIS participants, and enable the NDIA to meet its obligations under the Participant Service Guarantee.

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 2022-23 as at October Budget 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Opening balance/cash reserves at 1 July	1,819,084	1,918,956
Funds from Government		
Annual appropriations – ordinary annual services (a)		
Outcome 1	1,263,386	1,445,361
Total annual appropriations	1,263,386	1,445,361
Amounts received from related entities (b)		
Amounts from portfolio department	18,173,039	22,511,251
Total amounts received from related entities	18,173,039	22,511,251
Total funds from Government	19,436,425	23,956,612
Funds from other sources		
Contributions from state and territory governments (c)	10,006,847	10,457,372
Resources received free of charge (d)	1,013,000	1,088,200
Interest	17,474	73,951
Other (e)	25,918	53,000
Total funds from other sources	11,063,239	11,672,523
Total net resourcing for the National Disability Insurance Agency	32,318,748	37,548,091
	2021-22	2022-23
Average staffing level (number)	4,458	4,754

Third party payments from and on behalf of other entities

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Payments made to other entities for the provision of services		
Comcare	3,838	7,232
Department of Finance	10,153	13,092
Department of Health and Aged Care	395,295	369,598
Services Australia	90,838	29,990

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.

(a) Appropriation Bill (No. 1) 2022-23 and *Supply Act (No. 1) 2022-23*.

(b) Commonwealth cash contributions for Program 1.1 – Reasonable and necessary supports for participants.

(c) Cash contributions from state and territory governments.

(d) Services provided in-kind to participants on behalf of the Australian Government and/or state and territory governments.

(e) Rental income, gain on lease disposal, proceeds from sale of infrastructure, plant and equipment, other non-taxation revenue, other gains and recoveries.

1.3 Budget measures

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

Table 1.2: National Disability Insurance Agency October 2022-23 Budget measures

Measures announced since the 2022-23 March Budget

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Receipt measures						
Fraud Fusion Taskforce	1.1					
Administered receipt		–	–	–	–	–
Departmental receipt		–	53,000	79,500	79,500	79,500
Total		–	53,000	79,500	79,500	79,500
Total receipt measures						
Administered		–	–	–	–	–
Departmental		–	53,000	79,500	79,500	79,500
Total		–	53,000	79,500	79,500	79,500
Payment measures						
Fraud Fusion Taskforce	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	10,436	15,898	15,957	16,073
Total		–	10,436	15,898	15,957	16,073
Investing in Front Line Service Delivery	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	22,401	45,006	45,280	45,521
Total		–	22,401	45,006	45,280	45,521
Plan for the National Disability Insurance Scheme	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	5,800	385,000	–	–
Total		–	5,800	385,000	–	–

Table 1.2: National Disability Insurance Agency October 2022-23 Budget measures**Measures announced since the 2022-23 March Budget (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Migration Program – 2022-23 planning levels (a)	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	448	473	517	561
Total		–	448	473	517	561
An Ambitious and Enduring APS Reform Plan (b)	1.2					
Administered		–	–	–	–	–
Departmental		–	(494)	(1,291)	(1,620)	–
Total		–	(494)	(1,291)	(1,620)	–
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (c)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(2,021)	–	–	–
Total		–	(2,021)	–	–	–
Total payment measures						
Administered		–	–	–	–	–
Departmental		–	36,570	445,086	60,134	62,155
Total		–	36,570	445,086	60,134	62,155

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.

(a) The lead entity for the measure is the Department of Home Affairs. The full measure description and package details appear in the *October Budget Paper No. 2* under the Home Affairs portfolio.

(b) The full measure description and details appear in the *October Budget Paper No.2* under the Prime Minister and Cabinet Portfolio.

(c) The full measure description and details appear in the *October 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 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 1.3 – Financial Support for People with Disability
- Program 1.4 – 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.

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 Health and Aged Care
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.2 – Mental Health • Program 2.2 – Hearing Services • Program 3.2 – Aged Care Services
<p>Contribution to Outcome 1 made by linked programs</p> <p>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.</p>
Services Australia
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 1 made by linked programs</p> <p>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.</p>
NDIS Quality and Safeguards Commission
<p>Programs</p> <ul style="list-style-type: none"> • 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
<p>Contribution to Outcome 1 made by linked programs</p> <p>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.</p>

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Reasonable and necessary supports for participants					
Revenue from Government					
Payment from related entities	18,173,039	22,511,251	26,030,843	31,531,929	37,257,976
Contributions from state and territory governments	10,006,847	10,457,372	11,790,150	12,584,365	13,086,441
Expenses not requiring appropriation in the Budget year (a)	(581,434)	(133,203)	(79,500)	(79,500)	(79,500)
Revenue from other independent sources (b)	1,013,000	1,088,200	312,300	–	–
Revenue – other (c)	23,881	53,000	79,500	79,500	79,500
Total expenses for Program 1.1	28,635,333	33,976,620	38,133,293	44,116,294	50,344,417
Program 1.2 – Agency costs					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Expenses not requiring appropriation in the Budget year (a)	308,277	256,151	4,483	4,618	4,755
Revenue – other (c)	19,511	73,951	77,275	83,484	89,236
Total expenses for Program 1.2	1,591,174	1,775,463	1,833,260	1,521,040	1,563,202
Outcome 1 totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Payment from related entities	18,173,039	22,511,251	26,030,843	31,531,929	37,257,976
Contributions from state and territory governments	10,006,847	10,457,372	11,790,150	12,584,365	13,086,441
Expenses not requiring appropriation in the Budget year (a)	(273,157)	122,948	(75,017)	(74,882)	(74,745)
Revenue from other independent sources (b)	1,013,000	1,088,200	312,300	–	–
Revenue – other (c)	43,392	126,951	156,775	162,984	168,736
Total expenses for Outcome 1	30,226,507	35,752,083	39,966,553	45,637,334	51,907,619

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

(a) 'Expenses not requiring appropriation in the Budget year' includes approved 2021-22 and 2022-23 technical operating losses and AASB 16 Lease accounting treatment.

(b) 'Revenue from other independent sources' relates to services provided in-kind to participants on behalf of state and territory governments.

(c) 'Revenue – other' includes interest received, other non-taxation revenue, other gains, rental income, gain on lease disposal, proceeds from sale of infrastructure, plant and equipment 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 October 2022-23 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
Prior year 2021-22	<ul style="list-style-type: none"> • NDIS support costs • Participant satisfaction • Participant Service Guarantee timeframes 	<ul style="list-style-type: none"> • NDIS annual spend (Program 1.1) compared to published estimates. <i>Actual Result – 98 per cent</i> • Participant satisfaction results. <i>Actual Result – 75 per cent</i> • Participant Service Guarantee timeframes result. <i>Actual Result – 51 per cent</i>
Budget Year 2022-23	<ul style="list-style-type: none"> • NDIS financial sustainability and integrity • Participant and stakeholder sentiment • Participant Service Guarantee timeframes 	<ul style="list-style-type: none"> • Support costs are within budget. • Improper payments due to error, mistake or fraud are less than 1 per cent. • Participant satisfaction survey results are 76 per cent positive. • Participant perception of choice and control is at least 75 per cent. • Participant Service Guarantee timeframes are met.

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 2023-24 to 2025-26	As per 2022-23	<ul style="list-style-type: none"> • Support costs are within budget. • Improper payments due to error, mistake or fraud are less than 1 per cent. • Participant satisfaction survey results are 80 per cent positive. • Participant perception of choice and control is at least 75 per cent. • Participant Service Guarantee timeframes are met.
Material changes to Program 1.1 resulting from October 2022-23 Budget measures: Nil.		

Table 2.1.2: Performance measures for Outcome 1 (continued)

<p>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.</p> <p>This program contributes to the outcome as it is the primary delivery mechanism for the implementation of the NDIS. The NDIA is responsible for assessing applicants to the NDIS and developing plans, for those who are eligible, in a manner which is based on insurance principles, and administering the payments made under Program 1.1.</p>		
Key Activity	Corporate Plan Aspiration – A financially sustainable NDIS.	
Year	Performance measures	Expected/Planned performance results
Prior year 2021-22	NDIA operating costs.	NDIA spend (Program 1.2) compared to published estimates. <i>Actual Result – 95.3 per cent</i>
Budget Year 2022-23	NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements.	NDIA operating costs are within budget.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.2 resulting from October 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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

Revenues received from both the Commonwealth and state and territory governments for the provision of reasonable and necessary supports for participants, represented in the income statement as sale of goods and rendering of services revenue, will increase from \$33.0 billion in 2022-23 to \$50.3 billion by 2025-26. The increase in revenue supports expected increased participant plan expenses as further participants join the NDIS over this period, and average package costs rise.

Some NDIA 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, with these services being provided by the NDIA directly.

The NDIA's operating costs in 2022-23, totalling \$1.8 billion, will be funded through a combination of revenue from Government of \$1.4 billion, interest revenue of \$74 million, and an approved operating loss. In 2024-25, operating expenses of \$1.5 billion will be funded through almost entirely by appropriations of \$1.4 billion and interest revenue of \$83.5 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 \$1.1 billion at 30 June 2023.

Total assets as at 30 June 2023 are estimated to be \$5.1 billion, comprising \$4.8 billion in financial assets and \$259.5 million in non-financial assets.

Total liabilities as at 30 June 2023 are estimated to be \$4.0 billion, including \$2.9 billion in participant plan provisions, \$635.6 million in other payables, \$140.7 million in supplier payables and \$163.3 million 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	484,744	481,228	562,545	451,166	408,547
Suppliers	1,037,691	1,219,864	1,199,418	1,000,613	1,084,084
Depreciation and amortisation	67,132	71,426	68,835	66,725	67,960
Finance costs	1,458	2,945	2,462	2,536	2,611
Participant plan expenses	28,635,482	33,976,620	38,133,293	44,116,294	50,344,417
Total expenses	30,226,507	35,752,083	39,966,553	45,637,334	51,907,619
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	28,180,478	32,968,623	37,820,993	44,116,294	50,344,417
Interest	17,474	73,951	77,275	83,484	89,236
Other (a)	23,324	53,000	79,500	79,500	79,500
Total own-source revenue	28,221,276	33,095,574	37,977,768	44,279,278	50,513,153
Gains					
Other gains	1,015,002	1,088,200	312,300	—	—
Total gains	1,015,002	1,088,200	312,300	—	—
Total own-source income	29,236,278	34,183,774	38,290,068	44,279,278	50,513,153
Net (cost of)/contribution by services	(990,229)	(1,568,309)	(1,676,485)	(1,358,056)	(1,394,466)
Revenue from Government	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Surplus/(deficit) attributable to the Australian Government	273,157	(122,948)	75,017	74,882	74,745
Total comprehensive income/(loss) attributable to the Australian Government	273,157	(122,948)	75,017	74,882	74,745

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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	273,157	(122,948)	75,017	74,882	74,745
plus: depreciation/amortisation expenses for ROU assets (b)	38,067	45,793	47,144	48,535	49,968
less: lease principal repayments (b)	39,121	41,439	42,661	43,917	45,213
Net cash operating surplus/(deficit)	272,103	(118,594)	79,500	79,500	79,500

Prepared on Australian Accounting Standards basis.

(a) Other non-taxation revenue and recoveries.

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,918,956	1,146,865	1,226,365	1,305,865	1,385,365
Trade and other receivables	42,591	42,806	42,068	42,336	42,336
Other financial assets	2,471,329	3,657,769	4,200,396	4,839,739	5,571,210
Total financial assets	4,432,876	4,847,440	5,468,829	6,187,940	6,998,911
Non-financial assets					
Land and buildings	217,416	224,459	230,931	236,562	244,211
Property, plant and equipment	10,373	11,381	9,447	10,845	10,755
Other non-financial assets	23,680	23,680	23,680	23,680	23,680
Total non-financial assets	251,469	259,520	264,058	271,087	278,646
Total assets	4,684,345	5,106,960	5,732,887	6,459,027	7,277,557
LIABILITIES					
Payables					
Suppliers	101,891	140,690	133,184	135,909	135,909
Other payables	636,868	635,550	622,018	610,181	602,207
Total payables	738,759	776,240	755,202	746,090	738,116
Interest bearing liabilities					
Leases	156,897	163,325	169,944	176,762	183,784
Total interest bearing liabilities	156,897	163,325	169,944	176,762	183,784
Provisions					
Employee provisions	97,943	98,250	98,559	98,870	98,870
Participant provisions	2,439,356	2,940,149	3,505,169	4,158,410	4,903,147
Other provisions	7,301	7,855	7,855	7,855	7,855
Total provisions	2,544,600	3,046,254	3,611,583	4,265,135	5,009,872
Total liabilities	3,440,256	3,985,819	4,536,729	5,187,987	5,931,772
Net assets	1,244,089	1,121,141	1,196,158	1,271,040	1,345,785
EQUITY*					
Parent entity interest					
Retained surplus	1,017,277	894,329	969,346	1,044,228	1,118,973
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	1,244,089	1,121,141	1,196,158	1,271,040	1,345,785
Total equity	1,244,089	1,121,141	1,196,158	1,271,040	1,345,785

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 2022-23)

	Retained surplus \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	1,017,277	21,079	205,733	1,244,089
Adjusted opening balance	1,017,277	21,079	205,733	1,244,089
Comprehensive income				
Surplus/(deficit) for the period	(122,948)	–	–	(122,948)
Total comprehensive income	(122,948)	–	–	(122,948)
Closing balance attributable to the Australian Government	894,329	21,079	205,733	1,121,141

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Receipts from Government	1,263,386	1,445,361	1,751,502	1,432,938	1,469,211
Sale of goods and rendering of services	28,155,938	32,968,623	37,820,993	44,116,294	50,344,417
Interest received	11,797	73,951	77,275	83,484	89,236
Net GST received	124,272	93,937	87,296	94,572	102,387
Other (a)	41,550	53,000	79,500	79,500	79,500
Total cash received	29,596,943	34,634,872	39,816,566	45,806,788	52,084,751
Cash used					
Employees	473,053	480,205	562,761	450,255	408,365
Suppliers	1,365,991	1,552,697	1,535,330	1,273,903	1,321,836
Net GST paid	128,538	94,152	86,558	94,840	102,387
Interest payments on lease liability	1,256	2,391	2,462	2,536	2,611
Participant plan expenses	26,493,099	32,018,029	36,940,574	43,199,475	49,370,084
Total cash used	28,461,937	34,147,474	39,127,685	45,021,009	51,205,283
Net cash from/(used by) operating activities	1,135,006	487,398	688,881	785,779	879,468
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of investments	7,390,000	–	–	–	–
Proceeds from non-financial assets	1,286	–	–	–	–
Total cash received	7,391,286	–	–	–	–
Cash used					
Purchase of investments	8,360,000	1,186,440	542,627	639,343	731,471
Purchases of non-financial assets	27,299	31,610	24,093	23,019	23,284
Total cash used	8,387,299	1,218,050	566,720	662,362	754,755
Net cash from/(used by) investing activities	(996,013)	(1,218,050)	(566,720)	(662,362)	(754,755)
FINANCING ACTIVITIES					
Cash used					
Principal payments on lease liability	39,121	41,439	42,661	43,917	45,213
Total cash used	39,121	41,439	42,661	43,917	45,213
Net cash from/(used by) financing activities	(39,121)	(41,439)	(42,661)	(43,917)	(45,213)
Net increase/(decrease) in cash held	99,872	(772,091)	79,500	79,500	79,500
Cash and cash equivalents at the beginning of the reporting period	1,819,084	1,918,956	1,146,865	1,226,365	1,305,865
Cash and cash equivalents at the end of the reporting period	1,918,956	1,146,865	1,226,365	1,305,865	1,385,365

Prepared on Australian Accounting Standards basis.

(a) Other operating receipts.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources	27,111	31,610	24,093	23,019	23,284
TOTAL	27,111	31,610	24,093	23,019	23,284
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	27,111	31,610	24,093	23,019	23,284
Total cash used to acquire assets	27,111	31,610	24,093	23,019	23,284

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget Year 2022-23)

	Land and buildings	Property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2022			
Gross book value	149,239	14,512	163,751
Gross book value – ROU assets	257,710	2,407	260,117
Accumulated depreciation/amortisation and impairment	(76,786)	(4,699)	(81,485)
Accumulated depreciation/amortisation and impairment – ROU assets	(112,747)	(1,847)	(114,594)
Opening net book balance	217,416	10,373	227,789
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – other (a)	26,009	5,601	31,610
By purchase – other – ROU assets	47,113	754	47,867
Total additions	73,122	6,355	79,477
Other movements			
Depreciation/amortisation expense	(21,046)	(4,587)	(25,633)
Depreciation/amortisation on ROU assets	(45,033)	(760)	(45,793)
Total other movements	(66,079)	(5,347)	(71,426)
As at 30 June 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)
Closing net book balance	224,459	11,381	235,840

Prepared on Australian Accounting Standards basis.

(a) Purchase will be funded internally through departmental resources.

NDIS Quality and Safeguards Commission

Entity resources and planned performance

NDIS Quality and Safeguards Commission

Section 1: Entity overview and resources.....	151
1.1 Strategic direction statement.....	151
1.2 Entity resource statement	155
1.3 Budget measures	157
Section 2: Outcomes and planned performance	158
2.1 Budgeted expenses and performance for Outcome 1	159
Section 3: Budgeted financial statements.....	165
3.1 Budgeted financial statements.....	165

NDIS Quality and Safeguards Commission

Section 1: Entity overview and resources

1.1 Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) is Australia's regulatory authority responsible for upholding the rights of people with disability accessing the National Disability Insurance Scheme (NDIS).

The NDIS Commission is an independent body that works with people with disability, providers and the community to deliver nationally consistent, responsive and effective regulation of NDIS providers. 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 and 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 2022-23 Corporate Plan outlines our planned activities for the next 12 months, and pays particular attention to our 3 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.

The NDIS Commission is responsible for the following functions:

- Upholding the rights and promoting the health, safety and wellbeing, of people with disability receiving supports or services, including those received under the NDIS.
- Developing a nationally consistent approach to managing quality and safeguards for people with disability receiving supports or services, including those received under the NDIS.
- Promoting the provision of advice, information, education and training to NDIS providers and people with disability.
- Securing compliance through effective enforcement arrangements, including through the monitoring and investigation functions, and analysis of reports from NDIS providers on serious incidents affecting NDIS participants.
- Promoting continuous improvement among NDIS providers and the delivery of progressively higher standards of supports and services to people with disability.
- Developing and overseeing the broad policy design for a nationally consistent framework relating to the screening of workers involved in the provision of supports and services to people with disability.
- Engaging in, promoting and coordinating the sharing of information to achieve the objectives of the NDIS Act.
- Providing NDIS market oversight, including by:
 - monitoring changes in the NDIS market that may indicate emerging risk; and
 - monitoring and mitigating the risks of unplanned service withdrawal.
- Monitoring registered NDIS providers' compliance with their conditions of registration, including in relation to the screening of workers in accordance with the NDIS practice standards.
- Investigating, managing and resolving complaints referred to the NDIS Commission, including the notification and management of reportable incidents.
- Providing leadership in relation to behaviour support, and in the reduction and elimination of the use of unauthorised restrictive practices by NDIS providers.

Key priorities for 2022-23

2022-23 is the first year of the NDIS Commission's 5 year Strategic Plan rollout and the NDIS Commission will implement many of the foundational initiatives of the Strategic Plan during 2022-23.

Key priorities for 2022-23 and beyond include:

- The rights of people with disability: the NDIS Commission amplifies and promotes the rights of people with disability by creating and enabling access to and delivery of quality services and supports.
- Quality providers and workers: every NDIS participant has safeguards in place and access to quality services delivered by skilled workers.
- Thriving and diverse markets: the NDIS Commission will enable consumer independence for NDIS participants by using regulatory frameworks to promote, and remove barriers to, quality and safety.

The NDIS Commission has identified 5 Strategic Priorities for particular attention in 2022-23 – quality, market engagement and oversight, regulatory excellence including data and digital approaches, culture and workforce capability.

Individually, each priority has been selected as an opportunity to amplify the rights of people with disability and positively impact the disability sector's regulatory approach.

The NDIS Commission will also have a focus on enduring activities:

- Continuing, and enhancing, engagement with NDIS participants, their families, carers and providers, to improve the quality and safety of NDIS supports and services.
- Ensuring that participants are empowered to exercise their right to access good quality services, as informed, protected consumers; with participants able to make complaints to the NDIS Commission about services that do not meet the NDIS Code of Conduct and Practice Standards.
- Providing oversight of reportable incidents and complaints relating to the abuse and neglect of people with disability who receive NDIS supports and services.
- Helping to manage the ongoing impact of the COVID-19 pandemic and the impact of natural disasters, including by supporting whole-of-government responses and delivering timely advice to providers.
- Monitoring and forecasting changes in the NDIS market, and serious incidents affecting NDIS participants, to develop an informed view of quality and risk in the sector.
- Leading the reduction and elimination of the unauthorised use of restrictive practices in the NDIS by providing leadership in behaviour support.
- Targeting compliance and enforcement action on providers and workers.

- Ensuring the NDIS Commission has the resources, systems, skills and capabilities to regulate, support and educate NDIS providers and participants.
- Drawing information from across NDIS Commission functions to report on the experience of people with disability who receive NDIS services and develop information and education to build the capability of NDIS providers to deliver safe and quality services.
- Working with DSS and states and territories to support the ongoing operation of nationally consistent NDIS worker screening.

1.2 Entity resource statement

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

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

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

Table 1.1: NDIS Quality and Safeguards Commission resource statement – Budget estimates for 2022-23 as at October Budget 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available	27,328	26,567
Departmental appropriation (b)	79,904	80,162
s74 External Revenue (c)	8,224	–
Departmental capital budget (d)	4,514	1,841
Total departmental annual appropriations	119,970	108,570
Total departmental resourcing	119,970	108,570
Administered		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available	2,176	1,644
Outcome 1	4,507	4,589
Total administered annual appropriations	6,683	6,233
Total administered resourcing	6,683	6,233
Total resourcing for NDIS Quality and Safeguards Commission	126,653	114,803
	2021-22	2022-23
Average staffing level (number)	340	565
Third party payments from and on behalf of other entities		
	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Payments made to other entities for the provision of services	14,031	6,587
Receipts received from other entities for the provision of services (disclosed in s74 External Revenue section above)	8,224	–
Payments made to corporate entities within the Portfolio:		
Department of Social Services	800	638
Services Australia	13,000	5,949

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.

(a) Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.

(b) Excludes departmental capital budget.

(c) Estimated External Revenue receipts under section 74 of the PGPA Act.

(d) 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 Commission are detailed in the *October Budget Paper No. 2* and are summarised below.

Table 1.2: NDIS Quality and Safeguards Commission October 2022-23 Budget measures

Measures announced since the 2022-23 March Budget

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Fraud Fusion Taskforce (a)	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	2,166	4,911	4,969	5,013
Total		—	2,166	4,911	4,969	5,013
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (b)	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	(1,278)	—	—	—
Total		—	(1,278)	—	—	—
An Ambitious and Enduring APS Reform Plan (c)	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	(27)	(73)	(86)	—
Total		—	(27)	(73)	(86)	—
Total payment measures						
Administered		—	—	—	—	—
Departmental		—	861	4,838	4,883	5,013
Total		—	861	4,838	4,883	5,013

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.

(a) The full measure description and details appear in the *October Budget Paper No. 2* under the Social Services Portfolio.

(b) The full measure description and details appear in the *October Budget Paper No.2* under Cross Portfolio.

(c) The full measure description and details appear in the *October Budget Paper No.2* under the Prime Minister and Cabinet 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.

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 <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary supports for participants
Department of Social Services
Program <ul style="list-style-type: none"> • 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,998	4,589	4,781	4,891	4,990
Administered Total	4,998	4,589	4,781	4,891	4,990
Total expenses for Program 1.1	4,998	4,589	4,781	4,891	4,990
Program 1.2 – Program support for NDIS Quality and Safeguards Commission					
Departmental expenses					
Departmental appropriation	82,224	94,862	78,616	77,770	77,913
s74 External Revenue (a)	7,911	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,826	2,671	2,264	2,078	1,933
Departmental Total	92,961	97,533	80,880	79,848	79,846
Total expenses for Program 1.2	92,961	97,533	80,880	79,848	79,846
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,998	4,589	4,781	4,891	4,990
Administered Total	4,998	4,589	4,781	4,891	4,990
Departmental expenses					
Departmental appropriation	82,224	94,862	78,616	77,770	77,913
s74 External Revenue (a)	7,911	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,826	2,671	2,264	2,078	1,933
Departmental Total	92,961	97,533	80,880	79,848	79,846
Total expenses for Outcome 1	97,959	102,122	85,661	84,739	84,836

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses and 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. Where relevant, details of October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the NDIS Commission Annual Report 2021-22.

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 Activity	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 2021-22	Provide guidance and support to service providers, workers and auditors.	The program supports provision of guidance, education and training for providers, workers and auditors. \$5 million in grant funding was distributed in 2021-22 to support providers, workers and auditors.
Budget Year 2022-23	The NDIS Commission Grants Program creates resources and opportunities that enhance providers', workers' and auditors' registration and training capability.	The program supports creation and provision of guidance, education and training for providers, workers and auditors that enhances provider and worker capability.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
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 2021-22	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/Planned performance results
Prior year 2021-22	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 is managed across Australia. • Performance measure related to this outcome have all been met or partially met.

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	The NDIS Commission amplifies and promotes the rights of people with disability by creating and enabling access to and delivery of quality services and supports.	
Year	Performance measures	Expected/Planned performance results
Budget Year 2022-23	<ul style="list-style-type: none"> • 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. • The use of restrictive practices is reduced or eliminated through increased quality of behaviour support plans. • NDIS Commission programs contribute to increased lodgement of behaviour support plans and a reduction in unauthorised restrictive practices. • 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. 	<ul style="list-style-type: none"> • Increase in complaints resolved in 90 days. • NDIS Commission communication and education campaigns promote consumer independence and the rights of people with disability. • Increased number of participants who have had restrictive practices reduced or eliminated. • Increase in lodgement of Behaviour Support Plans (BSPs), and quality of BSPs. • NDIS Commission resources, activities, engagements and education increase providers and workers understanding of what quality and safety means for NDIS participants. • An increase in reporting by NDIS participants they have had a positive experience with their providers and they feel they have a voice in improving the safety and quality of provider systems.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23

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	Every NDIS participant has safeguards in place and access to quality services delivered by skilled workers.	
Year	Performance measures	Expected/Planned performance results
Budget Year 2022-23	<ul style="list-style-type: none"> The quality of NDIS provider and worker provision increases over time, with systemic issues related to poor quality and safety reduced or eliminated. NDIS participants have greater access to, and choice of, skilled workers. 	<ul style="list-style-type: none"> An increased number of participants report the quality of their supports has increased. Increasing uptake of the Workforce Capability Framework, builds a skilled workforce.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Key Activity	The NDIS Commission will enable consumer independence for NDIS participants by using regulatory frameworks to promote, and remove barriers to, quality and safety.	
Year	Performance measures	Expected/Planned performance results
Budget Year 2022-23	<ul style="list-style-type: none"> The NDIS Commission influences the market by supporting providers to meet obligations and develop supports and services, through proportionately managed risk that retains participant safeguarding while minimising regulatory burden. Quality and safety risks are reduced thorough the use of regulatory levers to exit unscrupulous and ineffective operators and workers from the market. 	<ul style="list-style-type: none"> Lessened regulatory burden reported in identified areas of risk. Increased exits of unscrupulous and ineffective operators and workers from the market.
Forward Estimates 2023-24 to 2025-26	As per 2022-23	As per 2022-23
Material changes to Program 1.2 resulting from October 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

Income and expenses

The NDIS Commission is now operational in all 8 states and territories.

In 2022-23, revenue from government will increase slightly by \$0.3 million compared to 2021-22. This represents support for the Fraud Fusion Taskforce offset by the savings measures in relation to External Labour, Advertising, Travel and Legal expenses. There continues to be planned tapering of spending on system improvements and suppliers across the years.

A number of measures will continue to be supported in 2022-23. In addition to the Fraud Fusion Taskforce, the NDIS Commission will continue to work on:

- COVID-19 vaccination monitoring and compliance for disability support workers.
- Workforce regulatory alignment.
- Supporting the Department of Health and Aged Care in establishing national care and support worker regulation.
- Supporting the NDIA with the NDIS payment compliance and fraud integrity.
- Supporting the Attorney-General's Department with the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

Expenditure, inclusive of unfunded depreciation, is estimated to increase from \$92.9 million to \$97.5 million, supporting the increase in the inbound volume of work that directly impacts frontline operations.

Balance sheet

Total assets are budgeted to be \$40.9 million in 2022-23 compared to \$60.1 million in 2021-22. This represents the expected use of appropriations receivable as well as the change to the office space in Melbourne and the corresponding right-of-use asset and an increase in accumulated depreciation.

Total liabilities for 2022-23 are budgeted to be \$30.9 million compared to \$34.5 million in 2021-22 due to a corresponding decrease in the lease liabilities in Melbourne.

The NDIS Commission's net asset position is budgeted to be \$10.0 million for 2022-23 compared to \$25.5 million for 2021-22 as a result of the expected use of appropriations receivable as well as the change to the office space in Melbourne.

Administered

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling \$4.6 million in 2022-23 compared to \$5.0 million in 2021-22.

Balance sheet

Total assets and total liabilities administered on behalf of government for 2022-23 relate to GST receivable from the ATO and will be similar to 2021-22.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	43,966	61,717	49,107	49,468	49,818
Suppliers	28,426	29,388	25,601	24,237	24,149
Depreciation and amortisation (a)	6,350	6,278	6,054	6,057	5,828
Finance costs	186	150	118	86	51
Write-down and impairment of assets	2	—	—	—	—
Other expenses	14,031	—	—	—	—
Total expenses	92,961	97,533	80,880	79,848	79,846
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Other revenue	6,346	—	—	—	—
Total own-source revenue	6,346	—	—	—	—
Gains					
Gain on lease disposal	1,565	—	—	—	—
Total gains	1,565	—	—	—	—
Total own-source income	7,911	—	—	—	—
Net (cost of)/contribution by services	(85,050)	(97,533)	(80,880)	(79,848)	(79,846)
Revenue from Government	79,904	80,162	78,616	77,770	77,913
Surplus/(deficit) attributable to the Australian Government	(5,146)	(17,371)	(2,264)	(2,078)	(1,933)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	1,676	—	—	—	—
Total other comprehensive income	1,676	—	—	—	—
Total comprehensive income/(loss)	(3,470)	(17,371)	(2,264)	(2,078)	(1,933)
Total comprehensive income/(loss) attributable to the Australian Government	(3,470)	(17,371)	(2,264)	(2,078)	(1,933)

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(3,470)	(17,371)	(2,264)	(2,078)	(1,933)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	2,853	2,849	2,625	2,628	2,632
plus: depreciation/amortisation expenses for ROU assets (b)	3,497	3,429	3,429	3,429	3,196
less: lease principal repayments (b)	3,524	3,607	3,790	3,979	3,895
Net cash operating surplus/(deficit)	(644)	(14,700)	–	–	–

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,002	1,002	1,002	1,002	1,002
Trade and other receivables	26,475	11,775	11,775	11,775	11,775
Total financial assets	27,477	12,777	12,777	12,777	12,777
Non-financial assets					
Land and buildings	30,923	26,653	21,104	16,005	11,139
Property, plant and equipment	1,665	1,498	1,521	1,099	679
Total non-financial assets	32,588	28,151	22,625	17,104	11,818
Total assets	60,065	40,928	35,402	29,881	24,595
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	19,797	16,190	12,400	8,421	4,526
Total interest bearing liabilities	19,797	16,190	12,400	8,421	4,526
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	34,541	30,934	27,144	23,165	19,270
Net assets	25,524	9,994	8,258	6,716	5,325
EQUITY*					
Parent entity interest					
Contributed equity	16,563	18,404	18,932	19,468	20,010
Asset revaluation reserve	1,676	1,676	1,676	1,676	1,676
Retained surplus (accumulated deficit)	7,285	(10,086)	(12,350)	(14,428)	(16,361)
Total parent entity interest	25,524	9,994	8,258	6,716	5,325
Total equity	25,524	9,994	8,258	6,716	5,325

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 2022-23)**

	Retained surplus	Asset revaluation reserve	Contributed equity	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	7,285	1,676	16,563	25,524
Adjusted opening balance	7,285	1,676	16,563	25,524
Comprehensive income				
Surplus/(deficit) for the period	(17,371)	–	–	(17,371)
Total comprehensive income	(17,371)	–	–	(17,371)
of which:				
Attributable to the Australian Government	(17,371)	–	–	(17,371)
Transactions with owners				
Contributions by owners				
Departmental capital budget	–	–	1,841	1,841
Sub-total transactions with owners	–	–	1,841	1,841
Closing balance attributable to the Australian Government	(10,086)	1,676	18,404	9,994

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	83,341	94,862	78,616	77,770	77,913
Net GST received	3,573	—	—	—	—
Other	8,224	—	—	—	—
Total cash received	95,138	94,862	78,616	77,770	77,913
Cash used					
Employees	41,924	61,717	49,107	49,468	49,818
Suppliers	27,702	29,388	25,601	24,237	24,149
Net GST paid	3,342	—	—	—	—
Interest payments on lease liability	180	150	118	86	51
Other	14,937	—	—	—	—
Total cash used	88,085	91,255	74,826	73,791	74,018
Net cash from/(used by) operating activities	7,053	3,607	3,790	3,979	3,895
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	5,369	1,841	528	536	542
Total cash used	5,369	1,841	528	536	542
Net cash from/(used by) investing activities	(5,369)	(1,841)	(528)	(536)	(542)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	2,697	1,841	528	536	542
Total cash received	2,697	1,841	528	536	542
Cash used					
Principal payments on lease liability	3,524	3,607	3,790	3,979	3,895
Total cash used	3,524	3,607	3,790	3,979	3,895
Net cash from/(used by) financing activities	(827)	(1,766)	(3,262)	(3,443)	(3,353)
Net increase/(decrease) in cash held	857	—	—	—	—
Cash and cash equivalents at the beginning of the reporting period	145	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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	4,514	1,841	528	536	542
Total new capital appropriations	4,514	1,841	528	536	542
<i>Provided for:</i>					
Purchase of non-financial assets	14,626	1,841	528	536	542
Total items	14,626	1,841	528	536	542
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations – DCB (a)	5,369	1,841	528	536	542
Funded internally from departmental resources (b)	9,257	–	–	–	–
TOTAL	14,626	1,841	528	536	542
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	14,626	1,841	528	536	542
less: ROU Additions	(7,930)	–	–	–	–
less: gifted assets	(1,121)	–	–	–	–
Total cash used to acquire assets	5,575	1,841	528	536	542

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' departmental capital budgets.

(b) Includes the following s74 external receipts – sponsorship, subsidy, gifts or similar contribution.

Table 3.6: Statement of departmental asset movements (Budget Year 2022-23)

	Land and buildings	Property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2022			
Gross book value	14,145	1,671	15,816
Gross book value – ROU assets	23,027	–	23,027
Accumulated depreciation/amortisation and impairment	(200)	(6)	(206)
Accumulated depreciation/amortisation and impairment – ROU assets	(6,049)	–	(6,049)
Opening net book balance	30,923	1,665	32,588
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation equity (a)	1,329	512	1,841
Total additions	1,329	512	1,841
Other movements			
Depreciation/amortisation expense	(2,170)	(679)	(2,849)
Depreciation/amortisation on ROU assets	(3,429)	–	(3,429)
Total other movements	(5,599)	(679)	(6,278)
As at 30 June 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)
Closing net book balance	26,653	1,498	28,151

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Grants	4,998	4,589	4,781	4,891	4,990
Total expenses administered on behalf of Government	4,998	4,589	4,781	4,891	4,990
Non-taxation revenue					
Fees and fines	83	–	–	–	–
Total non-taxation revenue	83	–	–	–	–
Total own-source revenue administered on behalf of Government					
Gains					
Other gains	600	–	–	–	–
Total gains administered on behalf of Government	600	–	–	–	–
Total own-sourced income administered on behalf of Government	683	–	–	–	–
Net (cost of)/contribution by services	(4,315)	(4,589)	(4,781)	(4,891)	(4,990)
Total comprehensive income/(loss)	(4,315)	(4,589)	(4,781)	(4,891)	(4,990)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Fines	83	—	—	—	—
GST received	350	—	—	—	—
Total cash received	433	—	—	—	—
Cash used					
Grants	4,998	4,589	4,781	4,891	4,990
Suppliers	42	—	—	—	—
GST paid	500	—	—	—	—
Total cash used	5,540	4,589	4,781	4,891	4,990
Net cash from/(used by) operating activities	(5,107)	(4,589)	(4,781)	(4,891)	(4,990)
Net increase/(decrease) in cash held	(5,107)	(4,589)	(4,781)	(4,891)	(4,990)
Cash and cash equivalents at beginning of reporting period	—	—	—	—	—
Cash from Official Public Account for:					
— Appropriations	5,107	4,589	4,781	4,891	4,990
Total cash from Official Public Account	5,107	4,589	4,781	4,891	4,990
Cash and cash equivalents at end of reporting period	—	—	—	—	—

Prepared on Australian Accounting Standards basis.

Services Australia

Entity resources and planned performance

Services Australia

Section 1: Entity overview and resources	181
1.1 Strategic direction statement.....	181
1.2 Entity resource statement	183
1.3 Budget measures	190
Section 2: Outcomes and planned performance	196
2.1 Budgeted expenses and performance for Outcome 1	197
Section 3: Budgeted financial statements.....	208
3.1 Budgeted financial statements	208

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 the Government.

Services Australia is committed to delivering simple, helpful, respectful and transparent services to customers. Services Australia is focused on transforming and modernising services through a customer-centric approach, and using extensive customer insights and research to meet citizens' expectations for government service delivery.

Services Australia is making changes across its business, collaborating with policy agencies, the community and third parties to improve the systems that support Australians, while continuing to provide its extensive services and payments to customers.

In 2022-23, Services Australia will expand on its ICT capability and collaborate across government to provide Australians with a reliable, seamless way to access government services.

Key priorities for 2022-23

Service Delivery Modernisation

The COVID-19 pandemic fundamentally shifted how people engage with government services. Digital is now the preferred channel for the majority of customers, and Services Australia is modernising its digital services to meet customer preferences and expectations. Services Australia will continue to consider citizens' expectations of government services and help shape the long-term direction of government service delivery. Concurrently, Services Australia is continuing to transform its services across face-to-face and telephony channels with a focus on supporting vulnerable and disadvantaged customers.

Technology Foundations

Services Australia is improving technology and systems through transformation projects and investments in core technology enablers with a focus on providing a more seamless digital experience for customers. Key transformation programs of work, including Enhanced myGov and Health Delivery Modernisation, will assist Services Australia achieve its vision to make government services simple.

Organisational Health

Strong agency capability is essential in delivering on government commitments and transforming the organisation. Services Australia is working to ensure that it can meet future customer needs and continue to provide critical services to Australians when needed. Services Australia will build on lessons learned during the COVID-19 pandemic and through responding to natural disasters, in order to respond to future surge events more effectively.

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 *October 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 2022-23 as at October Budget 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Prior year appropriations available (a)	1,275,072	1,305,139
Annual appropriations – ordinary annual services		
Departmental appropriation (b)	5,381,461	4,656,741
s74 External Revenue (c)	221,227	256,920
Departmental capital budget (d)	194,711	179,184
Annual appropriations – other services – non-operating		
Equity injection (e)	325,045	177,067
Total departmental annual appropriations	6,122,444	5,269,912
Total departmental resourcing	7,397,516	6,575,051
Administered		
Prior year appropriations available	4,892	6,081
Annual appropriations – ordinary annual services		
Outcome 1 (b)	1,189	1,266
s74 retained receipts (f)	1,189	1,266
Total administered annual appropriations	7,270	8,613
Total administered special appropriations	–	600
Special accounts		
Opening balance	262,775	246,064
Appropriation receipts (g)	1,189	1,266
Non-appropriation receipts (h)	2,166,846	2,363,740
Adjustments (i)	44,206	47,052
Total special account receipts	2,475,016	2,658,122
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	<i>(1,189)</i>	<i>(1,266)</i>
Total administered resourcing	2,481,097	2,666,069
Total resourcing for Services Australia	9,878,613	9,241,120

	2021-22	2022-23
Average staffing level (number) (j)	29,188	28,564

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.

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

(a) The '2022-23 Estimate' includes amounts which are included in Appropriation Bill (No. 1) 2022-23.

(b) The '2021-22 Estimated actual' includes amounts in *Supply Act (No. 1) 2022-23, Appropriation Act (No. 1) 2021-22, Appropriation Act (No. 3) 2021-22* and Appropriation Bill (No. 1) 2022-23.

(c) Estimated External Revenue receipts under section 74 of the PGPA Act.

(d) 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.

(e) The '2021-22 Estimated actual' includes amounts included in Appropriation Bill (No. 2) 2022-23.

(f) Administered repayments received by Services Australia.

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)

-
- (g) Amounts credited to special accounts from annual administered appropriations relating to Child Support.
 - (h) 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.
 - (i) 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.
 - (j) The Average Staffing Level (ASL) includes one-off increases of 2,031 ASL in 2021-22 for the COVID-19 Disaster Payments and 2,121 ASL in 2022-23 for *Administration of COVID-19 and Emergency Payments*.

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)

Third-party payments from and on behalf of other entities

	2021-22 Estimated actual \$'000	2022-23 Estimate \$'000
Department of Agriculture, Fisheries and Forestry		
Special appropriation – <i>Farm Household Support Act 2014</i> s105 payments for Farm Household Allowance and Exceptional circumstances relief payments	112,979	92,989
Total	112,979	92,989
Department of Education		
Special appropriation – <i>A New Tax System (Family Assistance)</i> <i>(Administration) Act 1999</i>		
– Child Care Subsidy	10,106,931	10,726,631
Total	10,106,931	10,726,631
Department of Employment and Workplace Relations		
Annual appropriation		
– PaTH Internship Supplement	633	–
Total	633	–
Department of Foreign Affairs and Trade		
Annual appropriation		
– MH17 Family Support Package	–	702
Total	–	702
Department of Health and Aged Care		
Special account – Medicare Guarantee Fund		
– Medical Benefits	28,826,864	31,119,326
– Pharmaceutical Benefits	14,429,183	17,164,883
Special appropriation – <i>Private Health Insurance Act 2007</i>	6,465,800	6,640,317
Special appropriation – <i>Dental Benefits Act 2008</i>	281,558	343,787
Special appropriation – <i>National Health Act 1953</i> – Aids and Appliances	107,653	112,907
Special appropriation – <i>Medical Indemnity Agreement Act 2002</i>	77,047	99,704
Special account – Australian Immunisation Register	7,909	9,819
Special appropriation – <i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	–	2,431
Special appropriation – <i>Aged Care Act 1997</i>	18,743,968	22,877,843
Special appropriation – <i>National Health Act 1953</i> – Continence Aids Assistance Scheme	96,959	97,858
Special appropriation – <i>Public Governance, Performance and Accountability Act 2013</i> s77	1,035	2,000
Annual appropriation		
– Pharmaceutical Benefits	29,371	31,898
– Health Workforce	511,120	552,104
– Medical Benefits	5,757	7,614
– Primary Care Practice Incentives	492,529	467,759
– Primary Health Care Quality and Coordination	881	–
– Preventative Health and Chronic Disease	342	3,394
– Hearing Services	464,512	491,361
– COVID-19 Vaccine Claim Scheme	937	76,900
Total	70,543,425	80,101,905

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)**Third-party payments from and on behalf of other entities (continued)**

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Department of Home Affairs		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
– Australian Victim of Terrorism Overseas Payment	225	675
Annual appropriation		
– Asylum Seeker Support	16,600	36,900
Total	16,825	37,575
Department of Infrastructure, Transport, Regional Development, Communications and the Arts		
Annual appropriation		
– Bass Strait Passenger Vehicle Equalisation Scheme	41,850	54,472
– Tasmanian Freight Equalisation Scheme	170,672	177,984
Total	212,522	232,456
Department of Social Services		
Special appropriation – <i>Social Security (Administration) Act 1999</i>	104,640,672	108,678,567
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,966,950	17,786,484
Special appropriation – <i>Paid Parental Leave Act 2010</i>	2,644,452	2,702,353
Special appropriation – <i>Student Assistance Act 1973</i>	413,355	426,730
Special appropriation – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	253,654	364,379
Annual administered appropriation	3,593	15,853
Total	124,922,676	129,974,366
Department of Veterans' Affairs		
Special appropriation – <i>Veterans' Entitlements Act 1986</i> and related acts	2,734,749	2,816,850
Special appropriation – <i>Military Rehabilitation and Compensation Act 2004</i>	167,651	224,833
Special appropriation – <i>Safety, Rehabilitation and Compensation Act 1988</i>	6,357	7,256
Special appropriation – <i>Australian Participants in British Nuclear Tests (Treatment) Act 2006</i>	8,868	11,733
Total	2,917,625	3,060,672

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)

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

	2021-22 Estimated actual \$'000	2022-23 Estimate \$'000
National Emergency Management Agency		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
– Australian Government Disaster Recovery Payment	1,708,998	1,365,684
– Disaster Recovery Allowance	149,494	–
Special appropriation – <i>COVID-19 Disaster Payment (Funding Arrangements) Act 2021</i>		
– COVID-19 Disaster Payment	12,845,965	–
Annual appropriation		
– Ex-gratia assistance – New Zealand citizens	33,813	200
– Pandemic Leave Disaster Payment	1,885,723	799,254
– High Risk Settings Pandemic Payment	–	59,000
– Flood Recovery Package – Australian Government Disaster Recovery Payment Special Supplement	215,896	–
Total	16,839,889	2,224,138
Total payments made on behalf of other entities	225,673,505	226,451,434

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

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at October Budget 2022 (continued)**Payments made to related entities for the provision of services**

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Australian Postal Corporation	67,179	37,298
Comcare	15,755	15,491
Commonwealth Superannuation Corporation	5,452	5,496
Department of Finance	15,617	11,815
Department of Home Affairs	3,173	1,887
Department of Social Services	1,988	1,479
Digital Transformation Agency	67,833	55,398
Reserve Bank of Australia	13,622	12,803
Other	8,044	2,971
Total payments to related entities for the provision of services	198,663	144,638

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

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Australian Bureau of Statistics	10,343	–
Australian Digital Health Agency	18,843	18,600
Australian Electoral Commission	21,580	189
Australian Taxation Office	11,697	10,047
Department of Education	13,458	65,404
Department of Finance	5,314	–
Department of Foreign Affairs and Trade	531	7,923
Department of Health and Aged Care	3,893	1,991
Department of Home Affairs	3,811	1,687
Department of Social Services	22,138	19,876
Department of Veterans' Affairs	61,127	64,563
National Disability Insurance Agency	47,666	29,990
NDIS Quality and Safeguards Commission	15,831	5,949
Other	5,251	1,572
Total revenue received from related entities for the provision of services	241,483	227,791

1.3 Budget measures

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

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Services Australia						
myGov User Audit (b)	1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	—	—	—	—
100 More Centrelink Workers In Far North Queensland (b)	1.1, 1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	—	—	—	—
Save Our Centrelink – boosting Government services in Sorell (c)	1.1, 1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	600	600	600	600
Administration of COVID-19 and Emergency Payments	1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	588,409	—	—	—
Investing in Front Line Service Delivery (c)	1.1, 1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	12,770	25,659	25,819	25,958
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses	1.1, 1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	(58,678)	—	—	—
Department of Education						
Startup Year – establishment	1.1, 1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	3,932	1,605	56	57
Plan for Cheaper Child Care	1.1, 1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	13,892	14,116	6,106	2,805

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Employment and Workplace Relations						
PaTH Internships and National Work Experience Program – cessation	1.1, 1.2, 1.3	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	1,585	(573)	(577)	(579)
Workforce Australia – micro-policy amendments and onboarding complementary programs onto the Workforce Australia digital platform	1.2, 1.3	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	2,310	257	189	190
Workforce Australia – reversal of contingency measures (d)	1.2	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		1,769	(2,865)	(104)	(141)	(142)
Department of Foreign Affairs and Trade						
Enhancing the Pacific Australia Labour Mobility Scheme	1.1, 1.2, 1.3	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	6,560	1,672	682	614
Department of Health and Aged Care						
Plan for Cheaper Medicines	1.1, 1.2, 1.3	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	1,239	131	134	138
Pharmaceutical Benefits Scheme Data Distribution Project	1.1, 1.2, 1.3	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	2,758	6,515	3,272	685
Support for New and Expecting Parents	1.2	–	–	–	–	–
Administered payment		–	–	–	–	–
Departmental payment		–	2	13	22	22

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Health and Aged Care (continued)						
Implementing Aged Care Reform	1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	2,422	1,259	344	347
Rural and Regional Health	1.1, 1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	2,501	3,712	630	636
Medicare Benefits Schedule – new and amended listings	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	9	(24)	(26)	(27)
COVID-19 Package – vaccines and treatments	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	4,536	—	—	—
COVID-19 Package – aged care	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	299	—	—	—
COVID-19 Package – Medicare and medicines	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	1,423	—	—	—
COVID-19 Response Package – treatments (d)	1.2					
Administered payment		—	—	—	—	—
Departmental payment		28	—	—	—	—
Fixing the Aged Care Crisis	1.1, 1.2, 1.3					
Administered payment		—	—	—	—	—
Departmental payment		—	4,340	685	567	—
Restoring Regional Mental Telehealth Services – restoring loading to regional psychiatry telehealth services	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	47	81	90	97

Table 1.2: Services Australia October 2022-23 Budget measures (a)**Measures announced since the 2022-23 March Budget (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Health and Aged Care (continued)						
Pharmaceutical Benefits Scheme – new and amended listings	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	807	195	175	195
Pharmaceutical Benefits Scheme – new and amended listings (d)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		103	66	76	78	80
Department of Home Affairs						
Migration Program – 2022-23 planning levels	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	189	504	637	678
Pacific Engagement Visa	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	4,322	421	221	364
Additional Assistance to Ukraine	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	720	305	–	–
Department of the Prime Minister and Cabinet						
An Ambitious and Enduring APS Reform Plan	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	(1,546)	(3,645)	(4,280)	–
Department of Social Services						
Incentivising Pensioners to Downsize (b)	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Lifting the Income Threshold for the Commonwealth Seniors Health Card	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	4,297	1,603	1,680	1,759
Commissioner of Taxation v Douglas	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	5,726	5,423	2,001	1,260

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Social Services (continued)						
Abolish the Cashless Debit Card (e)	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	nfp	nfp	nfp	nfp
Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia's Families	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	4,742	6,455	3,488	2,143
Jobs and Skills Summit – incentivise pensioners into the workforce	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	3,961	96	–	–
Department of Veterans' Affairs						
DVA – Additional resources for claims processing (d)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	14,000	6,000	–	–
Modernisation to Reduce Wait Times to Access Support and Services	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(14,000)	(6,000)	–	–
Digital Transformation Agency						
Cyber Hubs pilot – extension	1.1, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	7,982	–	–	–
National Disability Insurance Agency						
Fraud Fusion Taskforce	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	1,601	13,770	3,578	4,665

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

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
National Indigenous Australians Agency						
Replacing the Community Development Program with a New Jobs Program – trial	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(100)	–	–	–
Department of the Treasury						
Treasury – additional funding	1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	(748)	–	–	–
Total payment measures						
Administered						
Departmental		1,900	620,110	80,807	45,345	42,545
Total (f)		1,900	620,110	80,807	45,345	42,545

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.

- (a) Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in the *October Budget Paper No. 2* under the relevant portfolio.
- (b) Services Australia will absorb the costs for this measure.
- (c) Services Australia will absorb part of the costs for this measure.
- (d) This measure was agreed as part of the Pre-election Economic and Fiscal Outlook 2022.
- (e) The financial implications for this measure are not for publication due to commercial in confidence sensitivities.
- (f) The total only includes Budget measures which are for publication.

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.

2.1 Budgeted expenses and performance for Outcome 1

Services Australia will now report on revised programs and key activities as outlined in the Services Australia 2022–23 Corporate Plan. Table 2.1.1 contains the revised programs and key activities.

Services Australia has completed its transition from the legacy 27 performance measures used to report performance against the previous programs in 2021–22. The Agency will no longer report against these legacy measures.

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
<ul style="list-style-type: none"> Program 1.1 – Digital Health
Australian Federal Police
Program
<ul style="list-style-type: none"> Program 1.1 – Federal Policing – Investigations
Australian Taxation Office
Programs
<ul style="list-style-type: none"> Program 1.1 – Australian Tax Office Program 1.12 – Private Health Insurance Rebate
Australian Transaction Reports and Analysis Centre
Program
<ul style="list-style-type: none"> Program 1.1 – AUSTRAC
Department of Agriculture, Fisheries and Forestry
Program
<ul style="list-style-type: none"> Program 1.12 – Rural Programs

Linked programs for Outcome 1 (continued)

Department of Education
Programs <ul style="list-style-type: none">• Program 1.1 – Support for the Child Care System• Program 1.2 – Child Care Subsidy
Department of Employment and Workplace Relations
Programs <ul style="list-style-type: none">• Program 1.1 – Employment Services• Program 2.1 – Building Skills and Capability
Department of Foreign Affairs and Trade
Programs <ul style="list-style-type: none">• Program 2.1 – Consular Services• Program 2.2 – Passport Services
Department of Health and Aged Care
Programs <ul style="list-style-type: none">• Program 1.1 – Health Research, Coordination and Access• Program 1.3 – Aboriginal and Torres Strait Islander 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 <ul style="list-style-type: none"> • 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
Program <ul style="list-style-type: none"> • Program 1.6 – Emergency Management
Department of Infrastructure, Transport, Regional Development, Communications and the Arts
Program <ul style="list-style-type: none"> • Program 2.1 – Surface Transport
Department of Social Services
Programs <ul style="list-style-type: none"> • Program 1.1 – Family Assistance • Program 1.2 – Support for Seniors • Program 1.3 – Financial Support for People with Disability • Program 1.4 – Financial Support for Carers • Program 1.5 – Working Age Payments • Program 1.6 – 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.2 – Agency costs
NDIS Quality and Safeguards Commission
Program <ul style="list-style-type: none"> • Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission
National Indigenous Australians Agency
Program <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy
Organ and Tissue Authority
Program <ul style="list-style-type: none"> • Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation
Professional Services Review
Program <ul style="list-style-type: none"> • 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. The '2021-22 Estimated actual' figures are presented against the former program structure at Table 2.1.2.

Table 2.1.1: Budgeted expenses for Outcome 1

	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Strategy and Corporate Enabling				
Departmental expenses				
Departmental appropriation	555,888	588,075	625,070	573,525
s74 External Revenue (a)	8,896	6,416	3,180	3,192
Expenses not requiring appropriation in the Budget year (b)	445,882	402,576	362,027	353,381
Departmental Total	1,010,666	997,067	990,277	930,098
Total expenses for Program 1.1	1,010,666	997,067	990,277	930,098
Program 1.2 – Customer Service Delivery				
Administered expenses				
Ordinary annual services (Appropriation Bill No. 1)	1,266	1,288	1,302	1,317
Special accounts				
Child Support special account	1,941,425	1,973,366	1,995,014	2,017,825
Expenses not requiring appropriation in the Budget year (b)	86,851	90,515	90,920	91,347
Administered Total	2,029,542	2,065,169	2,087,236	2,110,489
Departmental expenses				
Departmental appropriation	2,773,639	2,238,417	2,165,066	2,175,008
s74 External Revenue (a)	131,945	92,588	70,984	62,899
Expenses not requiring appropriation in the Budget year (b)	–	2,794	1,077	912
Departmental Total	2,905,584	2,333,799	2,237,127	2,238,819
Total expenses for Program 1.2	4,935,126	4,398,968	4,324,363	4,349,308
Program 1.3 – Technology and Transformation				
Departmental expenses				
Departmental appropriation	957,701	691,239	628,109	613,838
s74 External Revenue (a)	97,201	72,867	70,450	70,505
Expenses not requiring appropriation in the Budget year (b)	319,067	311,484	258,915	221,350
Departmental Total	1,373,969	1,075,590	957,474	905,693
Total expenses for Program 1.3	1,373,969	1,075,590	957,474	905,693

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 1 Totals by appropriation type				
Administered expenses				
Ordinary annual services (Appropriation Bill No. 1)	1,266	1,288	1,302	1,317
Special accounts				
Child Support special account	1,941,425	1,973,366	1,995,014	2,017,825
Expenses not requiring appropriation in the Budget year (b)	86,851	90,515	90,920	91,347
Administered Total	2,029,542	2,065,169	2,087,236	2,110,489
Departmental expenses				
Departmental appropriation	4,287,228	3,517,731	3,418,245	3,362,371
s74 External Revenue (a)	238,042	171,871	144,614	136,596
Expenses not requiring appropriation in the Budget year (b)	764,949	716,854	622,019	575,643
Departmental Total	5,290,219	4,406,456	4,184,878	4,074,610
Total expenses for Outcome 1	7,319,761	6,471,625	6,272,114	6,185,099

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

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for \$12.0 million in 2022-23 and 2023-24, and \$15.0 million in 2024-25 and 2025-26, which will be used for the purchase of non-financial assets.

(b) '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.

Budgeted expenses for Outcome 1

This table shows how much the entity is estimated to have spent (on an accrual basis) in the 2021-22 financial year on achieving Outcome 1, broken down by program under the former program structure, as well as by Administered and Departmental funding sources.

Table 2.1.2: Budgeted expenses for Outcome 1

	2021-22 Estimated actual \$'000
Program 1.1 – Services to the Community – Social Security and Welfare	
Administered expenses	
Expenses not requiring appropriation in the Budget year (a)	91
Administered Total	91
Departmental expenses	
Departmental appropriation	3,640,291
s74 External Revenue (b)	243,093
Expenses not requiring appropriation in the Budget year (a)	632,739
Departmental Total	4,516,123
Total expenses for Program 1.1	4,516,214
Program 1.2 – Services to the Community – Health	
Departmental expenses	
Departmental appropriation	762,308
s74 External Revenue (b)	11,982
Expenses not requiring appropriation in the Budget year (a)	115,663
Departmental Total	889,953
Total expenses for Program 1.2	889,953
Program 1.3 – Child Support	
Administered expenses	
Ordinary annual services (Appropriation Act No. 1)	1,189
Special accounts	
Child Support special account	1,649,599
Expenses not requiring appropriation in the Budget year (a)	165,188
Administered Total	1,815,976
Departmental expenses	
Departmental appropriation	425,298
s74 External Revenue (b)	9,341
Expenses not requiring appropriation in the Budget year (a)	60,795
Departmental Total	495,434
Total expenses for Program 1.3	2,311,410

Table 2.1.2: Budgeted expenses for Outcome 1 (continued)

	2021-22 Estimated actual \$'000
Outcome 1 Totals by appropriation type	
Administered expenses	
Ordinary annual services (Appropriation Act No. 1)	1,189
Special accounts	
Child Support special account	1,649,599
Expenses not requiring appropriation in the Budget year (a)	165,279
Administered Total	1,816,067
Departmental expenses	
Departmental appropriation	4,827,897
s74 External Revenue (b)	264,416
Expenses not requiring appropriation in the Budget year (a)	809,197
Departmental Total	5,901,510
Total expenses for Outcome 1	7,717,577
(a) '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.	
(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for \$15.0 million per annum for the purchase of non-financial assets.	

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 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. Where relevant, details of 2022-23 October Budget measures that have created new programs or materially changed existing programs are also provided in the corporate plan.

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, deliver corporate functions, and build capability.		
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
Prior year 2021-22	Customer Satisfaction	Target: Greater than or equal to 85 out of 100 <i>Result: 82.1 out of 100</i>
	Customer Trust	Target: Establish a baseline <i>Result: 77.9 out of 100</i>
Year	Performance measures	Planned performance results
Budget Year 2022-23	Customer Satisfaction	Greater than or equal to 85 out of 100 <i>Year-end forecast: Substantially On Track</i>
	Customer Trust	Greater than or equal to 70 out of 100 <i>Year-end forecast: On Track</i>
Forward Estimate 2023-24	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 72 out of 100
Forward Estimate 2024-25	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 74 out of 100
Forward Estimate 2025-26	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 76 out of 100

Table 2.1.3: 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
Prior year 2021-22	Payment Quality	Target: Greater than or equal to 98 per cent <i>Result: 98.5 per cent</i>
	Customers served within 15 minutes	Target: Greater than or equal to 80 per cent <i>Result: 68.4 per cent</i>
	Work processed within timeliness standards	Target: Greater than or equal to 90 per cent <i>Result: 84.4 per cent</i>
Year	Performance measures	Planned performance results
Budget Year 2022-23	Payment Quality	Greater than or equal to 98 per cent <i>Year-end forecast: On Track</i>
	Customers served within 15 minutes	Greater than or equal to 70 per cent <i>Year-end forecast: Partially On Track</i>
	Work processed within timeliness standards	Greater than or equal to 90 per cent <i>Year-end forecast: Partially On Track</i>
Forward Estimates 2023-24 to 2025-26	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 2.1.3: 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
Prior year 2021-22	Availability of digital channels	Target: Greater than or equal to 98 per cent <i>Result: 99.7 per cent</i>
	Self-managed work completed digitally	Target: Greater than or equal to 80 per cent <i>Result: 90.0 per cent</i>
Year	Performance measures	Planned performance results
Budget Year 2022-23	Availability of digital channels	Greater than or equal to 98.5 per cent <i>Year-end forecast: On Track</i>
	Tasks managed by customers in digital channels (a)	Greater than or equal to 81 per cent <i>Year-end forecast: On Track</i>
Forward Estimate 2023-24	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 2024-25	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 2025-26	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

(a) The title of this performance measure has been changed to improve clarity on what is being measured.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2022-23 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 March Budget, revenue from Government in 2022-23 has increased by \$689 million. This increase is mainly due to the 2022-23 October Budget measures, including \$588 million for *Administration of COVID-19 and Emergency Payments*.

Balance sheet

Since the 2022-23 March Budget, net assets at 30 June 2023 has increased by \$139 million to \$1,954 million. This increase is mainly due to equity injections and the increases to the fair value of the Agency's land and buildings during 2021-22.

Statement of changes in equity

Since the 2022-23 March Budget, movements in equity relate to equity injections and increases to the fair value of the Agency's assets as outlined in the Balance sheet note above.

Statement of cash flows

Since the 2022-23 March 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 2022-23 is consistent with the 2022-23 March Budget. Increases to income and expenses are mainly due to budgeted changes to child support maintenance.

Assets and liabilities

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

Cash flows

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

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	3,109,544	3,122,510	2,716,651	2,784,910	2,801,986
Suppliers	1,976,149	1,388,060	956,200	759,021	677,801
Depreciation and amortisation	772,694	762,256	714,150	619,197	572,813
Finance costs	22,349	14,083	16,084	18,338	18,558
Write-down and impairment of assets	15,766	—	—	—	—
Other expenses	5,008	3,310	3,371	3,412	3,452
Total expenses	5,901,510	5,290,219	4,406,456	4,184,878	4,074,610
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Rendering of services	253,114	238,589	172,401	148,128	140,102
Rental income	11,302	11,453	11,470	11,486	11,494
Resources received free of charge	18,651	2,060	2,060	2,170	2,170
Total own-source revenue	283,067	252,102	185,931	161,784	153,766
Gains					
Other gains	2,287	—	—	—	—
Total gains	2,287	—	—	—	—
Total own-source income	285,354	252,102	185,931	161,784	153,766
Net (cost of)/contribution by services	(5,616,156)	(5,038,117)	(4,220,525)	(4,023,094)	(3,920,844)
Revenue from Government	5,381,461	4,656,741	3,873,465	3,773,015	3,721,067
Surplus/(deficit) attributable to the Australian Government	(234,695)	(381,376)	(347,060)	(250,079)	(199,777)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	28,431	—	—	—	—
Total other comprehensive income	28,431	—	—	—	—
Total comprehensive income/(loss) attributable to the Australian Government	(206,264)	(381,376)	(347,060)	(250,079)	(199,777)

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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(206,264)	(381,376)	(347,060)	(250,079)	(199,777)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	381,076	388,179	355,976	293,504	243,211
plus: depreciation/amortisation expenses for ROU assets (b)	391,618	374,077	358,174	325,693	329,602
less: lease principal payments (b)	(370,169)	(368,880)	(355,090)	(354,118)	(358,036)
Net cash operating surplus/(deficit)	196,261	12,000	12,000	15,000	15,000

Prepared on Australian Accounting Standards basis.

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

(b) Includes depreciation on Right of Use (ROU) (leased) assets, in accordance with AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	18,236	18,236	18,236	18,236	18,236
Trade and other receivables	1,485,112	1,255,883	1,272,089	1,288,402	1,288,200
Total financial assets	1,503,348	1,274,119	1,290,325	1,306,638	1,306,436
Non-financial assets					
Land and buildings (a)	2,227,472	2,408,414	2,478,423	2,502,047	2,229,210
Property, plant and equipment	411,355	458,777	461,356	502,230	503,564
Software	879,033	996,366	861,890	753,866	674,864
Other non-financial assets	159,202	143,891	123,317	123,317	123,317
Total non-financial assets	3,677,062	4,007,448	3,924,986	3,881,460	3,530,955
Total assets	5,180,410	5,281,567	5,215,311	5,188,098	4,837,391
LIABILITIES					
Payables					
Suppliers	224,598	195,030	173,545	163,644	163,643
Employee benefits	75,160	81,906	82,076	90,895	90,895
Other payables	6,737	6,737	6,737	6,737	6,737
Total payables	306,495	283,673	262,358	261,276	261,275
Interest bearing liabilities					
Leases	1,931,751	2,190,273	2,253,863	2,253,443	1,895,407
Total interest bearing liabilities	1,931,751	2,190,273	2,253,863	2,253,443	1,895,407
Provisions					
Employee provisions	794,101	796,560	813,354	830,749	830,548
Other provisions	168,997	57,120	57,273	57,273	57,273
Total provisions	963,098	853,680	870,627	888,022	887,821
Total liabilities	3,201,344	3,327,626	3,386,848	3,402,741	3,044,503
Net assets	1,979,066	1,953,941	1,828,463	1,785,357	1,792,888
EQUITY*					
Parent entity interest					
Contributed equity	3,826,273	4,182,524	4,404,106	4,611,079	4,818,387
Asset revaluation reserve	269,416	269,416	269,416	269,416	269,416
Accumulated deficit	(2,116,623)	(2,497,999)	(2,845,059)	(3,095,138)	(3,294,915)
Total parent entity interest	1,979,066	1,953,941	1,828,463	1,785,357	1,792,888
Total equity	1,979,066	1,953,941	1,828,463	1,785,357	1,792,888

Prepared on Australian Accounting Standards basis.

*Equity is the residual interest in assets after deduction of liabilities.

(a) Includes ROU (leased) assets, in accordance with AASB 16 Leases.

**Table 3.3: Departmental statement of changes in equity – summary of movement
(Budget Year 2022-23)**

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(2,116,623)	269,416	3,826,273	1,979,066
Adjusted opening balance	(2,116,623)	269,416	3,826,273	1,979,066
Comprehensive income				
Surplus/(deficit) for the period	(381,376)	–	–	(381,376)
Total comprehensive income	(381,376)	–	–	(381,376)
Transactions with owners				
Contribution by owners				
Equity injection – Appropriation	–	–	177,067	177,067
Departmental capital budget	–	–	179,184	179,184
Sub-total transactions with owners	–	–	356,251	356,251
Closing balance attributable to the Australian Government	(2,497,999)	269,416	4,182,524	1,953,941

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	5,989,217	5,179,231	4,209,177	4,086,503	3,964,603
Rendering of services (a)	221,227	256,920	183,966	160,059	151,596
Net GST received	274,712	203,270	143,195	122,494	84,827
Other (b)	103,782	—	—	—	—
Total cash received	6,588,938	5,639,421	4,536,338	4,369,056	4,201,026
Cash used					
Employees	3,150,139	3,113,305	2,699,687	2,758,696	2,802,187
Suppliers	2,324,980	1,603,527	1,099,020	889,246	760,459
Interest payments on lease liability	21,926	14,150	15,440	17,639	17,851
Amounts transferred to Official Public Account	607,256	412,440	352,013	330,246	243,334
Other	9,553	115,119	3,088	4,111	4,159
Total cash used	6,113,854	5,258,541	4,169,248	3,999,938	3,827,990
Net cash from/(used by) operating activities	475,084	380,880	367,090	369,118	373,036
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	7,534	—	—	—	—
Total cash received	7,534	—	—	—	—
Cash used					
Purchase of property, plant and equipment and intangibles	582,322	480,551	233,582	221,973	222,308
Total cash used	582,322	480,551	233,582	221,973	222,308
Net cash from/(used by) investing activities	(574,788)	(480,551)	(233,582)	(221,973)	(222,308)
FINANCING ACTIVITIES					
Cash received					
Contributed equity (c)	467,472	468,551	221,582	206,973	207,308
Total cash received	467,472	468,551	221,582	206,973	207,308
Cash used					
Principal payments on lease liability	370,169	368,880	355,090	354,118	358,036
Total cash used	370,169	368,880	355,090	354,118	358,036
Net cash from/(used by) financing activities	97,303	99,671	(133,508)	(147,145)	(150,728)
Net increase/(decrease) in cash held	(2,401)	—	—	—	—
Cash and cash equivalents at the beginning of the reporting period	20,637	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.

(a) Cash received for rendering of services excludes GST.

(b) Other receipts relates to the reimbursement of costs incurred on behalf of related entities. These amounts are budgeted, within supplier cash payments and have no impact on cash flows.

(c) 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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	194,711	179,184	202,574	205,497	207,308
Equity injections – Bill 2	325,045	177,067	19,008	1,476	–
Total new capital appropriations	519,756	356,251	221,582	206,973	207,308
<i>Provided for:</i>					
Purchase of non-financial assets	519,756	356,251	221,582	206,973	207,308
Total items	519,756	356,251	221,582	206,973	207,308
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations					
(a)	325,125	177,067	19,008	1,476	–
Funded by capital appropriation – DCB (b)	142,411	291,484	202,574	205,497	207,308
Funded internally from departmental resources (c)	15,000	12,000	12,000	15,000	15,000
TOTAL	482,536	480,551	233,582	221,973	222,308
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	482,536	480,551	233,582	221,973	222,308
plus: reduction in payables	99,786	–	–	–	–
Total cash used to acquire assets	582,322	480,551	233,582	221,973	222,308

Prepared on Australian Accounting Standards basis.

(a) Includes both Appropriation Bill (No.2) 2022-23 and prior Act 2, 4 and 6 appropriations.

(b) Includes the reprofiling of \$112.3 million from 2021-22 to 2022-23.

(c) These purchases are funded from section 74 receipts.

Table 3.6: Statement of departmental asset movements (Budget Year 2022-23)

	Land	Buildings	Property, plant and equipment	Software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	4,290	428,447	421,409	1,890,625	2,744,771
Gross book value – ROU assets	1,083	2,885,157	121,399	–	3,007,639
Accumulated depreciation/ amortisation and impairment	–	(27,729)	(42,162)	(1,011,592)	(1,081,483)
Accumulated depreciation/ amortisation and impairment – ROU assets	(103)	(1,063,673)	(89,291)	–	(1,153,067)
Opening net book balance	5,270	2,222,202	411,355	879,033	3,517,860
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity (a)	–	–	50,354	126,713	177,067
By purchase – appropriation ordinary annual services (b)	–	72,719	62,170	156,595	291,484
By purchase – appropriation ordinary annual services – ROU assets	5	552,224	75,173	–	627,402
By purchase – other	–	–	12,000	–	12,000
Total additions	5	624,943	199,697	283,308	1,107,953
Other movements					
Depreciation/amortisation expense	–	(101,149)	(121,055)	(165,975)	(388,179)
Depreciation/amortisation on ROU assets	(36)	(342,821)	(31,220)	–	(374,077)
Total other movements	(36)	(443,970)	(152,275)	(165,975)	(762,256)
As at 30 June 2023					
Gross book value	4,290	501,166	545,933	2,173,933	3,225,322
Gross book value – ROU assets	1,088	3,437,381	196,572	–	3,635,041
Accumulated depreciation/ amortisation and impairment	–	(128,878)	(163,217)	(1,177,567)	(1,469,662)
Accumulated depreciation/ amortisation and impairment – ROU assets	(139)	(1,406,494)	(120,511)	–	(1,527,144)
Closing net book balance	5,239	2,403,175	458,777	996,366	3,863,557

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2022-23, or previous Appropriation Acts 2, 4 and 6.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23, 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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Child support maintenance expense	1,650,788	1,942,691	1,974,654	1,996,316	2,019,142
Write-down and impairment of assets	165,279	86,851	90,515	90,920	91,347
Total expenses administered on behalf of Government	1,816,067	2,029,542	2,065,169	2,087,236	2,110,489
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Child support maintenance revenue	1,806,058	2,016,720	2,052,660	2,074,701	2,097,925
Compensation recovery for health care services	28,579	51,587	51,587	51,587	51,587
Fees and fines	13,850	19,818	20,177	20,397	20,629
Other revenue	195	330	330	330	330
Total non-taxation revenue	1,848,682	2,088,455	2,124,754	2,147,015	2,170,471
Total own-source revenue administered on behalf of Government	1,848,682	2,088,455	2,124,754	2,147,015	2,170,471
Gains					
Other gains	11,413	10,000	10,000	10,000	10,000
Total gains administered on behalf of Government	11,413	10,000	10,000	10,000	10,000
Total own-source income administered on behalf of Government	1,860,095	2,098,455	2,134,754	2,157,015	2,180,471
Net (cost of)/contribution by services	44,028	68,913	69,585	69,779	69,982
Total comprehensive income/(loss)	44,028	68,913	69,585	69,779	69,982

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	246,064	246,064	246,064	246,064	246,064
Child support receivables	1,110,662	1,186,920	1,261,573	1,336,978	1,413,175
Trade and other receivables	14,727	14,950	15,003	15,056	15,109
Total financial assets	1,371,453	1,447,934	1,522,640	1,598,098	1,674,348
Total assets administered on behalf of Government	1,371,453	1,447,934	1,522,640	1,598,098	1,674,348
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	1,106,531	1,180,837	1,252,965	1,325,815	1,399,429
Recovery of compensation provisions	164,751	164,751	164,751	164,751	164,751
Total provisions	1,271,282	1,345,588	1,417,716	1,490,566	1,564,180
Total liabilities administered on behalf of Government	1,347,109	1,421,415	1,493,543	1,566,393	1,640,007
Net assets/(liabilities)	24,344	26,519	29,097	31,705	34,341

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Child support	1,768,792	1,884,013	1,918,423	1,939,527	1,961,764
Health compensation	476,850	500,099	517,077	530,502	544,276
Total cash received	2,245,642	2,384,112	2,435,500	2,470,029	2,506,040
Cash used					
Child support	1,750,185	1,869,012	1,903,153	1,924,093	1,946,155
Health compensation	434,086	448,362	465,340	478,765	492,539
Total cash used	2,184,271	2,317,374	2,368,493	2,402,858	2,438,694
Net cash from/(used by) operating activities	61,371	66,738	67,007	67,171	67,346
Net increase/(decrease) in cash held	61,371	66,738	67,007	67,171	67,346
Cash and cash equivalents at beginning of reporting period	223,265	246,064	246,064	246,064	246,064
Cash from Official Public Account for:					
– Appropriations	45,395	48,918	49,799	50,343	50,913
Total cash from Official Public Account	45,395	48,918	49,799	50,343	50,913
Cash to Official Public Account for:					
– Appropriations	45,395	48,918	49,799	50,343	50,913
– Special accounts	14,924	32,099	31,740	31,520	31,288
– Other	23,648	34,639	35,267	35,651	36,058
Total cash to Official Public Account	83,967	115,656	116,806	117,514	118,259
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).

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

Departmental items	Resources (assets, liabilities, revenues and expenses) that entity chief executive officers control directly. This includes outsourced activities funded and controlled by the entity. Examples of departmental items include entity running costs, accrued employee entitlements and net appropriations. A departmental item is a component of a departmental program.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence or the passage of time.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Estimates	An entity's expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each program in the Budget, in consultation with the Department of Finance (see also <i>forward estimates</i> and <i>additional estimates</i>).
Expenses	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Forward estimates	The financial statement estimate for the three out years after the budget year.
Grants	Non-reciprocal transfers of economic resources, in which the payer entity does not receive approximately equal value in return.
Key performance indicators	Qualitative and quantitative measures of a program that provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly.
Measure	A new policy or savings decision of the Government with financial impacts on the Government's underlying cash balance, fiscal balance, operating balance, headline cash balance, net debt or net worth.

Mid-Year Economic and Fiscal Outlook (MYEFO)	Provides an update of the Government’s budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government’s fiscal performance against the fiscal strategy set out in its current fiscal strategy statement.
Outcome	The intended result, consequence or impact of government actions on the Australian community.
Outcome statement	<p>Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework:</p> <ul style="list-style-type: none">• to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities;• to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds; and• to measure and assess entity and program (non-financial) performance in contributing to government policy objectives.
Performance information	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.

<i>Public Governance, Performance and Accountability Act 2013</i> (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)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation.</p>

Abbreviations

ASL	Average Staffing Level
AIFS	Australian Institute of Family Studies
CRF	Consolidated Revenue Fund
DCB	Departmental Capital Budget
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	<i>Public Governance, Performance and Accountability Act 2013</i>
ROU	Right of Use