Portfolio Budget Statements 2024–25

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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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 President

Dear Mr Speaker

We hereby submit the Portfolio Budget Statements in support of the 2024-25 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nfp not for publication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](http://www.budget.gov.aua).

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| User Guide  to the  Portfolio Budget Statements |

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# User guide

The purpose of the *2024­25 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) 2024­25 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2024­25 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

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

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

**The Commonwealth Performance Framework**

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

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

Portfolio Budget Statements   
(May)   
*Portfolio based*

Corporate Plan   
(August)  
*Entity based*

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

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

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

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

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

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

Describes the **environment** in which the entity operates, the **capability** it requires to undertake its **activities**, its **risk oversight and management systems** including **key risks**, and how it will **cooperate** with others, including any **subsidiaries,** to achieve its purposes.

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

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

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

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

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

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Portfolio overview

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# Social Services Portfolio overview

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

## **Ministers and portfolio responsibilities**

The Ministers and Assistant Ministers responsible for the portfolio are:

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

## **Structure of the portfolio**

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

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

**Department of Social Services**

The Department of Social Services’ mission is to improve the economic and social wellbeing of individuals, families and vulnerable members of Australian communities. The Department of Social Services works in partnership with government and non‑government organisations to achieve this mission through the effective development, management and delivery of payments, policies, programs and services.

The Department of Social Services is a non‑corporate Commonwealth entity under the PGPA Act.

**Australian Institute of Family Studies**

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

The Australian Institute of Family Studies is a non-corporate Commonwealth entity under the PGPA Act.

**Domestic, Family and Sexual Violence Commission**

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

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

**National Disability Insurance Agency**

The National Disability Insurance Agency is a statutory body established under the *National Disability Insurance Scheme Act 2013* (NDIS Act) to deliver the National Disability Insurance Scheme (NDIS). It provides individual choice and control in the delivery of reasonable and necessary supports to improve the independence, and the social and economic participation of eligible people with disability, their families and carers. The National Disability Insurance Agency also plays a key role in data collection and researching disability types, support (including early intervention supports) and social contributors to disability. The Agency is to share the gained knowledge with the community and the disability sector to bring awareness to disability matters, reduce the barriers to inclusion and the development of high quality and innovative supports for people with disability.

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

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

**NDIS Quality and Safeguards Commission**

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

The NDIS Quality and Safeguards Commission registers providers and manages quality standards, supports the resolution of complaints, receives and analyses reportable incident notifications, provides leadership to reduce and eliminate restrictive practices and leads collaboration with states and territories with regard to the operation of nationally consistent NDIS worker screening.

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

**Services Australia**

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

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

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

**Hearing Australia**

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

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

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

Figure 1: Social Services Portfolio structure and outcomes

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

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

|  |
| --- |
| **National Disability Insurance Agency**  Chief Executive Officer: Ms Rebecca Falkingham PSM  **Outcome 1:**  Improve the independence, and the social and economic participation of eligible people with disability through the management of a financially sustainable National Disability Insurance Scheme with proper, efficient and effective use of resources |
|  |
| **NDIS Quality and Safeguards Commission**  Acting Commissioner: Mr Michael Phelan APM  **Outcome 1:**  Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education |
|  |
| **Services Australia**  Chief Executive Officer: Mr David Hazlehurst  **Outcome 1:**  Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience |
|  |
| **Hearing Australia**  Managing Director: Mr Kim Terrell |

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Entity resources and planned performance

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# Department of Social Services

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

**1.1 Strategic direction statement**

The enduring purpose of the Department of Social Services (DSS) is to improve the economic and social wellbeing of individuals, families and vulnerable members of Australian communities. DSS provides this assistance in 4 core areas: Social Security; Families and Communities; Disability and Carers; and Housing. Through DSS the Government funds services and payments that assist people at every stage of their lives including: the social security safety net for those who cannot fully support themselves; improving the wellbeing of people with high needs; assisting those with injury, disability or illness to overcome barriers to secure employment and supporting a diverse and harmonious society.

**Key priorities**

During 2024-25, DSS will remain focused on supporting the Government in addressing contemporary social policy issues and supporting the Government’s efforts in ensuring that we improve, and deliver meaningful change to the lives of Australians, particularly those who are most vulnerable and disadvantaged, including people with disability, our First Nations peoples and women and children leaving family, domestic and sexual violence.

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

Specifically, the Government will deliver the following measures as part of the 2024‑25 Budget:

**Permanently establish the Leaving Violence Program.** Intimate partner violence is a problem of epidemic proportions in Australia, with a quarter of all Australian women having experienced intimate partner violence in their lifetime. Financial insecurity is a major contributing factor in a woman’s decision to leave, stay in or return to a violent relationship.

The Government will invest $925.2 million to make permanent the Leaving Violence Program (LVP) that will commence from mid-2025. The LVP will support victim-survivors of intimate partner violence, regardless of visa status or gender, to make choices about leaving violent relationships through the provision of financial support packages, safety assessments and referrals to support pathways. The LVP is not a crisis payment. Rather, it provides a range of support to individuals who are looking to stabilise their lives after leaving a violent relationship, as well as those who are seeking support and a safety plan to leave a violent relationship.

The Leaving Violence Program builds on the Escaping Violence Payment (EVP) trial and the Temporary Visa Holders Experiencing Violence Pilot (TVP). The EVP and TVP have continued to provide financial support to victim-survivors to leave violent relationships. More than 45,000 Australians have accessed the EVP payment since its commencement in 2021. The TVP has also provided financial assistance to over 4,300 victim-survivors on temporary visas who have experienced family and domestic violence.

**Ending Gender-Based Violence – Additional Resourcing.** The Government will provide additional funding to further support evidence-based policy advice to Government to end gender-based violence, through commissioning the Australia’s National Research Organisation for Women’s Safety to further build the evidence base on pathways into and out of perpetration of family, domestic and sexual violence.

**Relieving cost of living pressures.** The Government will deliver responsible cost-of-living relief for Australians by delivering targeted support. Measures include:

* **Freezing social security deeming rates at their current levels for a further 12 months** to 30 June 2025. This builds on an election commitment to freeze deeming rates for 2 years to 30 June 2024 and will benefit around 876,000 current income support payment recipients, including approximately 450,000 Age Pensioners, 136,000 Jobseeker payment recipients and 96,000 Parenting Payment Single recipients.
* **Further increasing maximum rates of Commonwealth Rent Assistance** by 10 per cent to reduce rental stress for income support recipients and those receiving family payments.
* **Expanding eligibility to the higher rate of JobSeeker Payment for recipients with a Partial Capacity to Work (0-14 hours per week).** This strengthens the social safety net, by better ensuring the system is providing targeted support to people, based on their need and circumstances.

**Increasing flexibility for the Carer Payment** by removing a barrier to participation for recipients of Carer Payment by changing the 25 hour per week rule for Carer Payment recipients to 100 hours over a 4-week settlement period and applying the participation limit only to employment not including study, volunteering or travel time. Carer Payment recipients exceeding the participation limit or their allowable Temporary Cessation of Care days will have their payments suspended for up to six months, rather than cancelled. Recipients will also be able to use single Temporary Cessation of Care days where they exceed the participation limit, rather than the current seven day minimum.

**Commonwealth Government Funded Paid Parental Leave (PPL) Superannuation Guarantee.** The Government will provide $1.1 billion to strengthen Australia’s Government-funded PPL scheme and improve women’s retirement outcomes. Superannuation will be paid on Government-funded PPL for births and adoptions on or after 1 July 2025. Eligible parents will receive an additional payment based on the Superannuation Guarantee (12 per cent of their PPL payments), as a contribution to their superannuation fund.

**Endorsement of the social security agreement between Australia and the Oriental Republic of Uruguay**. The Government is providing $23.1 million to enter into a bilateral international social security agreement with Uruguay. This will enable us to share the costs of providing retirement income support to those who have split their working life between the two countries.

**Response to the Financial Wellbeing and Capability Program Review**. The Government will provide an additional $23.3 million to boost support for Australians in financial distress or experiencing financial hardship and to build financial resilience. This will be delivered through additional funding to the Financial Wellbeing and Capability Activity, which will also be restructured to operate under two streams of support: Financial Capability and Resilience, and Financial Crisis Response and Recovery. This measure includes the following elements:

* Expansion of the Saver Plus program and ongoing funding for the No Interest Loan Scheme for Vehicles for vulnerable people.
* Expand the Money Support Hub program to focus on early intervention supports, predominantly located in regional areas.
* Continuing the STEPS Students Financial Counselling program to assist students in regional areas.
* The national food relief program will be expanded to enable local service footprints and provision of material aid to Commonwealth-funded emergency relief providers.
* Data and evaluation activities will support the implementation of new initiatives to ensure services continue to support vulnerable cohorts, including in regional and remote areas.

This investment builds on the recent boost for the Financial Wellbeing and Capability Activity of $114.8 million that was announced in January, bringing the total additional Government investment to $138.0 million.

**Aligning Investment to the Early Years Strategy.** The Government will extend and expand existing community supports for parents and caregivers to improve child outcomes in the early years though extending funding for two years for the Raising Children Network, the Fathering Project and the Brave Foundation to administer the Supporting Expecting Parents and Teens program. The Government will also establish a Parents and Carers Reference Group to provide a forum for parents and carers to contribute to future reform activities and new policies and programs for families with children aged 0-12 years. Further, the Government has also agreed that the $100 million Outcomes Fund will support positive outcomes for families and children to prevent cycles of intergenerational and community disadvantage as one of three focus areas of investment.

**National Commissioner for Aboriginal and Torres Strait Islander Children and Young People (National Commissioner).** The Government will establish an interim National Commissioner, as a first step towards establishing an ongoing, legislated and independent National Commissioner. It will also establish an Office of the National Commissioner which, when established, will act to protect and promote the rights, interests and wellbeing of Aboriginal and Torres Strait Islander children and young people. This measure also aligns with the Early Years Strategy.

**National Redress Scheme (the Scheme)** – **further support**. The Government will provide targeted support to applicants of the Scheme who submit incomplete applications to improve the efficiency of the Scheme and to better support survivors of institutional child sexual abuse through the application process. This will include funding to access free legal support through knowmore Legal Service Limited.

**A stronger and more diverse and independent community sector.** The Government is supporting the community sector through the development of a community sector partnership framework to underpin how Government and the community sector can work together to support Australians in need.

**Disability Employment Services (DES) reform.** The Government will replace the current DES program with a new specialist disability employment program from 1 July 2025, helping more people with disability, injury and/or a health condition to prepare for and find sustainable employment. The new specialist disability employment program will improve the quality of services for both participants and employers by delivering a service culture that is focused on meeting individuals’ unique needs and providing diverse pathways to find and retain employment. It will remove barriers to accessing the program, will set high expectations of quality services and encourage more specialised providers to enter the market. In line with the new specialist disability employment program, the National Panel of Assessors program will continue to provide assessment services from 1 July 2025.

**Disability Employment Centre of Excellence**. The Government will establish a Disability Employment Centre of Excellence, delivering on a 2022-23 October Budget election commitment. The Centre of Excellence will lift the capacity of employment service providers to deliver higher quality, more effective services for people with disability.

**Supporting the Government in continuing to deliver the National Disability Abuse and Neglect Hotline, and the Complaints Resolution and Referral Service.**The extension of these services to the end of 2026 will ensure continued coverage and support for people with disability with concerns or complaints.

**Getting the National Disability Insurance Scheme (NDIS) back on track** through the following initiatives:

* $129.8 million over two years from 2023–24 for design and consultation work to respond to the findings of the Independent NDIS Review.
* $45.5 million over four years from 2024–25 (and $13.3 million per year ongoing) to establish a NDIS Evidence Advisory Committee, to provide independent and transparent advice to Government on the efficacy and cost-benefits of types of supports funded by the NDIS.
* $20.0 million over two years from 2024–25 for initial design and consultation work on reforms to help participants and people with disability navigate services.
* $5.3 million in 2024–25 for the Independent Health and Aged Care Pricing Authority to work with the Department of Social Services and the NDIA to undertake initial work to reform NDIS pricing arrangements, including reviewing existing pricing approaches and developing a pricing data strategy.

These NDIS initiatives are in addition to the NDIS Review response measure announced after MYEFO and published in the Social Services Portfolio Additional Estimate Statements 2023‑24.

### 1.2 Entity resource statement

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

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

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

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses for Outcome X’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Department of Social Services resource statement – Budget estimates for 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *103,413* | 103,413 |
| Departmental appropriation (c) | *519,981* | 581,984 |
| s74 External Revenue (d) | *43,232* | 27,181 |
| Departmental capital budget (e) | *3,761* | 3,867 |
| Total departmental annual appropriations | *670,387* | 716,445 |
| ***Total departmental resourcing*** | ***670,387*** | ***716,445*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *13,072* | 4,607 |
| Outcome 2 | *1,089,076* | 1,314,270 |
| Outcome 3 (f) | *32,028,395* | 35,662,999 |
| Outcome 4 | *67,455* | 61,263 |
| Payments to corporate entities (g) | *2,032,420* | 2,190,431 |
| Total administered annual appropriations | *35,230,418* | 39,233,570 |
| Special appropriations |  |  |
| *Social Security (Administration) Act 1999* | *116,236,338* | 122,411,801 |
| *A New Tax System (Family Assistance) (Administration) Act 1999* | *16,586,270* | 17,246,323 |
| *Paid Parental Leave Act 2010* | *2,983,159* | 3,318,118 |
| *Student Assistance Act 1973* | *439,018* | 462,948 |
| *National Redress Scheme for Institutional Child Sexual*  *Abuse Act 2018* | *466,784* | 656,592 |
| *Public Governance, Performance and Accountability Act 2013* | *823* | 823 |
| Total administered special appropriations | *136,712,392* | 144,096,605 |
| Special accounts |  |  |
| Opening balance | *1,178* | 5,000 |
| Appropriation receipts (h) | *21,394* | 19,917 |
| Non-appropriated receipts | *3,903* | 3,384 |
| Total special accounts receipts | *26,475* | 28,301 |
| *less administered appropriations drawn from annual/special appropriations and credited to special accounts* | *21,394* | 19,917 |
| *less payments to corporate entities from annual/special appropriations* | *32,312,343* | *35,987,170* |
| ***Total administered resourcing*** | ***139,635,548*** | ***147,351,389*** |
| **Total resourcing for the Department of Social Services** | ***140,305,935*** | **148,067,834** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number)** | *2,894* | 2,891 |

Table 1.1: Department of Social Services resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

Third-party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made by Services Australia on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *115,746,688* | 122,493,270 |
| Special appropriations – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* | *16,867,030* | 17,596,404 |
| Special appropriations – *Paid Parental Leave Act 2010* | *2,970,312* | 3,317,935 |
| Special appropriations – *Student Assistance Act 1973* | *450,014* | 474,831 |
| Special appropriations – *National Redress Scheme for*  *Institutional Child Sexual Abuse Act 2018* | *433,887* | 645,559 |
| Annual administered appropriations | *15,122* | 7,406 |
| Payments made by the Department of Veterans' Affairs on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *70,375* | 72,397 |
| Payments made to other entities for the provision of services: |  |  |
| Department of Veterans' Affairs | *205* | 213 |
| Payments made to corporate entities within the Portfolio: |  |  |
| National Disability Insurance Agency  (Annual appropriations – ordinary annual services) (i) | *32,312,343* | 35,987,170 |
| Receipts received from other entities for the provision of services |  |  |
| Australian Government entities (related parties) | *41,377* | 25,664 |
| Non-government entities | *1,855* | 1,517 |

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

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

1. Appropriation Bill (No. 1) 2024-25.
2. Estimated adjusted balance carried forward from previous year for annual appropriations.
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details on capital budgets. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Includes Commonwealth cash contributions to the National Disability Insurance Agency for Program 1.1 – Reasonable and necessary support for participants.
7. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
8. Amounts credited to the special accounts from DSS annual and special appropriations.
9. The National Disability Insurance Agency is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the National Disability Insurance Agency.

### 1.3 Budget measures

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

Table 1.2: Department of Social Services 2024­25 Budget measures

Measures announced since the 2023­24 Portfolio Additional Estimates Statements (PAES)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Permanent Migration Program –  2024-25 planning levels and  multi-year planning (a) | 1.1, 1.2, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | (3,426) | (8,270) | (13,169) | (15,078) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **(3,426)** | **(8,270)** | **(13,169)** | **(15,078)** |
| Commonwealth Rent Assistance –  increase the maximum rates | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | 370,738 | 490,143 | 499,759 | 514,830 |
| Departmental payment |  | – | 59 | – | – | – |
| **Total** |  | **–** | **370,797** | **490,143** | **499,759** | **514,830** |
| Freeze Social Security Deeming Rates | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Reform of Veterans' Compensation  Legislation (b) | 1.1, 1.3, 1.6, 1.7 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Commonwealth Government-Funded  Paid Parental Leave – enhancement | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | 434,972 | 583,147 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **434,972** | **583,147** |

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 2024­25 Budget measures

**Measures announced since the 2023­24 Portfolio Additional Estimates Statements (PAES) (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Endorsement of the Social Security  Agreement between Australia and the  Oriental Republic of Uruguay | 1.3, 1.6 |  |  |  |  |  |
| Administered payment |  | – | – | 1,204 | 3,247 | 3,640 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **1,204** | **3,247** | **3,640** |
| Carer Payment – increased flexibility | 1.4, 1.5, 1.6 |  |  |  |  |  |
| Administered payment |  | – | 483 | 1,813 | 1,942 | 2,028 |
| Departmental payment |  | – | 68 | – | – | – |
| **Total** |  | **–** | **551** | **1,813** | **1,942** | **2,028** |
| A Higher Rate of JobSeeker Payment   for Participants with a Partial Capacity   to Work (0-14 hours) | 1.6 |  |  |  |  |  |
| Administered payment |  | – | 4,073 | 5,181 | 5,065 | 5,272 |
| Departmental payment |  | – | 68 | – | – | – |
| **Total** |  | **–** | **4,141** | **5,181** | **5,065** | **5,272** |
| Employment Services Reform (c) | 1.6 |  |  |  |  |  |
| Administered payment |  | – | 25 | 25 | 26 | 25 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **25** | **25** | **26** | **25** |
| Impact of the Douglas Decision on  Social Security Means Testing | 1.6 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| National Redress Scheme –  further support | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 3,500 | 8,600 | 8,800 | 5,200 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **3,500** | **8,600** | **8,800** | **5,200** |
| Financial Wellbeing and Capability  Activity – additional funding (d) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | 5,693 | 5,818 | 5,934 |
| Departmental payment |  | – | 520 | 198 | 200 | 203 |
| **Total** |  | **–** | **520** | **5,891** | **6,018** | **6,137** |

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 2024­25 Budget measures

**Measures announced since the 2023­24 Portfolio Additional Estimates Statements (PAES) (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Outcomes Fund | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | 200 | – |
| Departmental payment |  | – | 1,116 | 1,802 | 1,579 | – |
| **Total** |  | **–** | **1,116** | **1,802** | **1,779** | **–** |
| Ending Gender-Based Violence –  additional resourcing (e) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 4,000 | – | – | – |
| Departmental payment |  | – | 345 | – | – | – |
| **Total** |  | **–** | **4,345** | **–** | **–** | **–** |
| Savings from External Labour –  extension (f) |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (815) | (762) | (759) | (5,375) |
| **Total** |  | **–** | **(815)** | **(762)** | **(759)** | **(5,375)** |
| Australian Orphanage Museum –  additional funding | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Establishment of the Administrative  Review Tribunal and Addressing  Extremely High Migration Backlogs  in the Courts (g) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| A Stronger and More Diverse and  Independent Community Sector | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| APS Capability Reinvestment Fund:  2024-25 projects funded under  round two (e) |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 47 | – | – | – |
| **Total** |  | **–** | **47** | **–** | **–** | **–** |

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 2024­25 Budget measures

**Measures announced since the 2023­24 Portfolio Additional Estimates Statements (PAES) (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Disability Employment Services  Reform | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 5,211 | (37,544) | 16,476 | 50,461 |
| Departmental payment |  | – | 34,174 | 14,131 | 5,453 | 3,463 |
| **Total** |  | **–** | **39,385** | **(23,413)** | **21,929** | **53,924** |
| National Disability Insurance Scheme  – getting the NDIS back on track | 3.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | (488) | 7,905 | 13,700 | 12,869 | 13,293 |
| **Total** |  | **(488)** | **7,905** | **13,700** | **12,869** | **13,293** |
| **Cross-Outcome** |  |  |  |  |  |  |
| Early Years Strategy –  aligning investment |  |  |  |  |  |  |
| Outcome 2 | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 6,263 | 6,940 | – | – |
| Departmental payment |  | – | 127 | 12 | – | – |
| Outcome 3 | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | 594 | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **6,390** | **7,546** | **–** | **–** |
| National Commissioner for Aboriginal  and Torres Strait Islander Children  and Young People |  |  |  |  |  |  |
| Outcome 2 | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 20 | (196) | – | – |
| Departmental payment |  | – | 3,478 | 1,566 | – | – |
| Outcome 3 | 3.1 |  |  |  |  |  |
| Administered payment |  | – | (1,499) | (435) | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **1,999** | **935** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | 389,388 | 473,748 | 963,136 | 1,155,459 |
| Departmental |  | (488) | 47,092 | 30,647 | 19,342 | 11,584 |
| **Total** |  | **(488)** | **436,480** | **504,395** | **982,478** | **1,167,043** |

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

1. The full measure description and details appear in *Budget Paper No. 2* under the Home Affairs Portfolio.
2. The full measure description and details appear in *Budget Paper No. 2* under Veterans’ Affairs in the Defence Portfolio.
3. The full measure description and details appear in *Budget Paper No. 2* under the Employment and Workplace Relations Portfolio.
4. This measure builds on the *Financial Wellbeing and Capability – Boosting support for Australians in financial distress* measure which was published in the *Social Services Portfolio Additional Estimates Statements 2023-24*. The full measure description and details appear in *Budget Paper No. 2* under the Social Services Portfolio.
5. The full measure description and details appear in *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
6. The full measure description and details appear in *Budget Paper No. 2* under Cross-Portfolio.
7. The full measure description and details appear in *Budget Paper No. 2* under the Attorney-General’s Portfolio.

## **Section 2: Outcomes and planned performance**

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

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

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the 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**   * Program 2.4 – Higher Education Loan Program |
| **Contribution to Outcome 1 made by linked program**  The Department of Education is linked to Outcome 1 as the Higher Education Loan Program contains eligibility requirements in connection with some of the payments and concessions that fall under this Outcome. |
| **Department of Employment and Workplace Relations** |
| **Program**   * Program 1.1 – Employment Services |
| **Contribution to Outcome 1 made by linked program**  The Department of Employment and Workplace Relations is responsible for the provision of employment programs that assist job seekers into work. This Outcome benefits from this linked program as it encourages job seekers receiving working age payments to meet their mutual obligation requirements, undertake activities which improve their job prospects, and increase their financial independence. |
| **Department of Health and Aged Care** |
| **Program**   * Program 1.9 – Immunisation |
| **Contribution to Outcome 1 made by linked program**  The Department of Health and Aged Care has policy responsibility for the National Immunisation Program. Eligibility for Family Tax Benefit Part A is contingent on satisfying requirements for age-related immunisation requirements contained in this Outcome. |

**Linked programs (continued)**

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

##### Budgeted expenses for Outcome 1

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 1: Social Security** | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for Families** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 16,596,722 | 17,259,981 | 17,654,550 | 18,030,370 | 18,305,718 |
| *Social Security   (Administration)*  *Act 1999* | 2,433 | 2,388 | 2,263 | 2,265 | 2,267 |
| **Administered Total** | **16,599,155** | **17,262,369** | **17,656,813** | **18,032,635** | **18,307,985** |
| **Total expenses for Program 1.1** | **16,599,155** | **17,262,369** | **17,656,813** | **18,032,635** | **18,307,985** |
| **Program 1.2 – Paid Parental Leave** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 2,983,159 | 3,318,118 | 4,301,806 | 4,825,423 | 4,970,714 |
| **Administered Total** | **2,983,159** | **3,318,118** | **4,301,806** | **4,825,423** | **4,970,714** |
| **Total expenses for Program 1.2** | **2,983,159** | **3,318,118** | **4,301,806** | **4,825,423** | **4,970,714** |
| **Program 1.3 – Support for Seniors** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security   (Administration)*  *Act 1999* | 59,159,242 | 61,673,882 | 64,461,475 | 67,164,881 | 70,024,623 |
| **Administered Total** | **59,159,242** | **61,673,882** | **64,461,475** | **67,164,881** | **70,024,623** |
| **Total expenses for Program 1.3** | **59,159,242** | **61,673,882** | **64,461,475** | **67,164,881** | **70,024,623** |
| **Program 1.4 – Financial Support for People with Disability** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security   (Administration)*  *Act 1999* | 21,175,466 | 22,011,742 | 22,863,499 | 23,664,878 | 24,764,791 |
| **Administered Total** | **21,175,466** | **22,011,742** | **22,863,499** | **23,664,878** | **24,764,791** |
| **Total expenses for Program 1.4** | **21,175,466** | **22,011,742** | **22,863,499** | **23,664,878** | **24,764,791** |
| **Program 1.5 – Financial Support for Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Special appropriations |  |  |  |  |  |
| *Social Security   (Administration)*  *Act 1999* | 11,146,625 | 11,674,486 | 12,181,616 | 12,643,650 | 13,247,597 |
| **Administered Total** | **11,149,425** | **11,677,286** | **12,184,416** | **12,646,450** | **13,250,397** |
| **Total expenses for Program 1.5** | **11,149,425** | **11,677,286** | **12,184,416** | **12,646,450** | **13,250,397** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 1: Social Security** | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.6 – Working Age Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 10,272 | 1,807 | 1,817 | 1,824 | 1,833 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 22,136,784 | 24,180,284 | 24,959,325 | 25,486,828 | 25,226,744 |
| **Administered Total** | **22,147,056** | **24,182,091** | **24,961,142** | **25,488,652** | **25,228,577** |
| **Total expenses for Program 1.6** | **22,147,056** | **24,182,091** | **24,961,142** | **25,488,652** | **25,228,577** |
| **Program 1.7 – Student Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,350,476 | 2,529,383 | 2,667,006 | 2,800,426 | 2,939,208 |
| *Student Assistance Act 1973* | 436,238 | 461,456 | 471,977 | 480,695 | 490,147 |
| **Administered Total** | **2,786,714** | **2,990,839** | **3,138,983** | **3,281,121** | **3,429,355** |
| **Total expenses for Program 1.7** | **2,786,714** | **2,990,839** | **3,138,983** | **3,281,121** | **3,429,355** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 13,072 | 4,607 | 4,617 | 4,624 | 4,633 |
| Special appropriations | 135,987,145 | 143,111,720 | 149,563,517 | 155,099,416 | 159,971,809 |
| **Administered Total** | **136,000,217** | **143,116,327** | **149,568,134** | **155,104,040** | **159,976,442** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 93,684 | 83,457 | 80,397 | 78,568 | 77,693 |
| s74 External Revenue (a) | 7,831 | 5,214 | 6,133 | 6,303 | 6,418 |
| Expenses not requiring  appropriation in the  Budget year (b) | 12,099 | 11,959 | 13,413 | 13,254 | 13,179 |
| **Departmental Total** | **113,614** | **100,630** | **99,943** | **98,125** | **97,290** |
| **Total expenses for Outcome 1** | **136,113,831** | **143,216,957** | **149,668,077** | **155,202,165** | **160,073,732** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, audit fees and resources received free of charge.

Table 2.1.2: Program component expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.1 – Support for Families** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.1.1 – Component 1 (Family Tax Benefit Part A)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 12,872,685 | 13,427,422 | 13,777,497 | 14,078,608 | 14,298,486 |
| Total component 1 expenses | 12,872,685 | 13,427,422 | 13,777,497 | 14,078,608 | 14,298,486 |
| *1.1.2 – Component 2 (Family Tax Benefit Part B)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,716,685 | 3,825,424 | 3,869,756 | 3,944,371 | 3,999,750 |
| Total component 2 expenses | 3,716,685 | 3,825,424 | 3,869,756 | 3,944,371 | 3,999,750 |
| *1.1.3 – Component 3 (Single Income Family Supplement)* (a) | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,953 | 3,591 | 3,663 | 3,663 | 3,663 |
| Total component 3 expenses | 3,953 | 3,591 | 3,663 | 3,663 | 3,663 |
| *1.1.4 – Component 4 (Stillborn Baby Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,399 | 3,544 | 3,634 | 3,728 | 3,819 |
| Total component 4 expenses | 3,399 | 3,544 | 3,634 | 3,728 | 3,819 |
| *1.1.5 – Component 5 (Double Orphan Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,433 | 2,388 | 2,263 | 2,265 | 2,267 |
| Total component 5 expenses | 2,433 | 2,388 | 2,263 | 2,265 | 2,267 |
| **Total Program expenses** | **16,599,155** | **17,262,369** | **17,656,813** | **18,032,635** | **18,307,985** |

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.2 – Paid Parental Leave** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.2.1 – Component 1 (Parental Leave Pay)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 2,983,159 | 3,318,118 | 4,301,806 | 4,825,423 | 4,970,714 |
| Total component 1 expenses | 2,983,159 | 3,318,118 | 4,301,806 | 4,825,423 | 4,970,714 |
| **Total Program expenses** | **2,983,159** | **3,318,118** | **4,301,806** | **4,825,423** | **4,970,714** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.3 – Support for Seniors** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.3.1 – Component 1 (Age Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 59,089,376 | 61,608,098 | 64,399,508 | 67,106,925 | 69,969,972 |
| Total component 1 expenses | 59,089,376 | 61,608,098 | 64,399,508 | 67,106,925 | 69,969,972 |
| *1.3.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 69,840 | 65,746 | 61,917 | 57,899 | 54,588 |
| Total component 2 expenses | 69,840 | 65,746 | 61,917 | 57,899 | 54,588 |
| *1.3.3 – Component 3 (Home Equity Access Scheme)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 26 | 38 | 50 | 57 | 63 |
| Total component 3 expenses | 26 | 38 | 50 | 57 | 63 |
| **Total Program expenses** | **59,159,242** | **61,673,882** | **64,461,475** | **67,164,881** | **70,024,623** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.4 – Financial Support for People with Disability** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.4.1 – Component 1 (Disability Support Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 21,127,633 | 21,961,697 | 22,811,598 | 23,609,856 | 24,710,924 |
| Total component 1 expenses | 21,127,633 | 21,961,697 | 22,811,598 | 23,609,856 | 24,710,924 |
| *1.4.2 – Component 2 (Essential Medical Equipment Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 9,954 | 10,651 | 11,200 | 11,527 | 12,099 |
| Total component 2 expenses | 9,954 | 10,651 | 11,200 | 11,527 | 12,099 |
| *1.4.3 – Component 3 (Mobility Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 37,879 | 39,394 | 40,701 | 43,495 | 41,768 |
| Total component 3 expenses | 37,879 | 39,394 | 40,701 | 43,495 | 41,768 |
| **Total Program expenses** | **21,175,466** | **22,011,742** | **22,863,499** | **23,664,878** | **24,764,791** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.5 – Financial Support for Carers** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.5.1 – Component 1 (Carer Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 7,530,877 | 7,874,754 | 8,214,020 | 8,533,821 | 8,933,656 |
| Total component 1 expenses | 7,530,877 | 7,874,754 | 8,214,020 | 8,533,821 | 8,933,656 |
| *1.5.2 – Component 2 (Carer Allowance (Adult))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,980,450 | 2,093,916 | 2,190,625 | 2,271,501 | 2,387,020 |
| Total component 2 expenses | 1,980,450 | 2,093,916 | 2,190,625 | 2,271,501 | 2,387,020 |
| *1.5.3 – Component 3 (Carer Allowance (Child))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 797,913 | 846,442 | 895,779 | 935,561 | 1,002,287 |
| Total component 3 expenses | 797,913 | 846,442 | 895,779 | 935,561 | 1,002,287 |
| *1.5.4 – Component 4 (Carer Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 635,340 | 649,861 | 665,297 | 680,575 | 695,839 |
| Total component 4 expenses | 635,340 | 649,861 | 665,297 | 680,575 | 695,839 |
| *1.5.5 – Component 5 (Child Disability Assistance Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 202,045 | 209,513 | 215,895 | 222,192 | 228,795 |
| Total component 5 expenses | 202,045 | 209,513 | 215,895 | 222,192 | 228,795 |
| *1.5.6 – Component 6 (Carer Adjustment Payment)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Total component 6 expenses | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| **Total Program expenses** | **11,149,425** | **11,677,286** | **12,184,416** | **12,646,450** | **13,250,397** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.6 – Working Age Payments** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.1 – Component 1 (JobSeeker Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 13,773,097 | 15,035,490 | 15,440,006 | 15,620,122 | 15,238,367 |
| Total component 1 expenses | 13,773,097 | 15,035,490 | 15,440,006 | 15,620,122 | 15,238,367 |
| *1.6.2 – Component 2 (Youth Allowance (Other))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 981,587 | 1,077,125 | 1,131,777 | 1,149,592 | 1,068,602 |
| Total component 2 expenses | 981,587 | 1,077,125 | 1,131,777 | 1,149,592 | 1,068,602 |
| *1.6.3 – Component 3 (Parenting Payment Single)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 6,325,355 | 6,949,882 | 7,181,687 | 7,389,748 | 7,553,166 |
| Total component 3 expenses | 6,325,355 | 6,949,882 | 7,181,687 | 7,389,748 | 7,553,166 |
| *1.6.4 – Component 4 (Parenting Payment Partnered)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 876,238 | 939,377 | 1,004,983 | 1,118,146 | 1,147,274 |
| Total component 4 expenses | 876,238 | 939,377 | 1,004,983 | 1,118,146 | 1,147,274 |
| *1.6.5 – Component 5 (Special Benefit)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 133,295 | 129,626 | 151,167 | 158,927 | 168,179 |
| Total component 5 expenses | 133,295 | 129,626 | 151,167 | 158,927 | 168,179 |
| *1.6.6 – Component 6 (Priority Investment Approach – Validation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 200 | 200 | 200 | 200 | 200 |
| Total component 6 expenses | 200 | 200 | 200 | 200 | 200 |
| *1.6.7 – Component 7 (Pensioner Education Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 31,441 | 32,456 | 33,048 | 33,343 | 33,340 |
| Total component 7 expenses | 31,441 | 32,456 | 33,048 | 33,343 | 33,340 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.6 – Working Age Payments (continued)** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.8 – Component 8 (Utilities Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 15,771 | 16,328 | 16,657 | 16,950 | 17,816 |
| Total component 8 expenses | 15,771 | 16,328 | 16,657 | 16,950 | 17,816 |
| *1.6.9 – Component 9 (Payments under Special Circumstances)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 10,072 | 1,607 | 1,617 | 1,624 | 1,633 |
| Total component 9 expenses | 10,072 | 1,607 | 1,617 | 1,624 | 1,633 |
| **Total Program expenses** | **22,147,056** | **24,182,091** | **24,961,142** | **25,488,652** | **25,228,577** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.7 – Student Payments** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.7.1 – Component 1 (Youth Allowance (student))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,839,007 | 1,961,163 | 2,051,835 | 2,132,914 | 2,226,711 |
| Total component 1 expenses | 1,839,007 | 1,961,163 | 2,051,835 | 2,132,914 | 2,226,711 |
| *1.7.2 – Component 2 (Austudy)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 434,378 | 471,652 | 499,820 | 537,846 | 580,095 |
| Total component 2 expenses | 434,378 | 471,652 | 499,820 | 537,846 | 580,095 |
| *1.7.3 – Component 3 (ABSTUDY - Secondary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 207,888 | 216,591 | 221,308 | 222,648 | 226,370 |
| Total component 3 expenses | 207,888 | 216,591 | 221,308 | 222,648 | 226,370 |
| *1.7.4 – Component 4 (ABSTUDY - Tertiary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 127,107 | 137,358 | 137,724 | 142,537 | 148,072 |
| Total component 4 expenses | 127,107 | 137,358 | 137,724 | 142,537 | 148,072 |
| *1.7.5 – Component 5 (Student Start-up Loan)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 77,091 | 96,568 | 115,351 | 129,666 | 132,402 |
| Total component 5 expenses | 77,091 | 96,568 | 115,351 | 129,666 | 132,402 |
| *1.7.6 – Component 6 (Student Start-up Loan - ABSTUDY)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 1,659 | 3,214 | 3,658 | 4,124 | 4,212 |
| Total component 6 expenses | 1,659 | 3,214 | 3,658 | 4,124 | 4,212 |
| *1.7.7 – Component 7 (Assistance for Isolated Children)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 99,584 | 104,293 | 109,287 | 111,386 | 111,493 |
| Total component 7 expenses | 99,584 | 104,293 | 109,287 | 111,386 | 111,493 |
| **Total Program expenses** | **2,786,714** | **2,990,839** | **3,138,983** | **3,281,121** | **3,429,355** |

Cash projections for Rent Assistance(a)

|  |  |  |  |
| --- | --- | --- | --- |
| **Cross-Program – Rent Assistance** | | | |
|  |  | 2023­24 | 2024­25 |
|  |  | Estimated | Budget |
|  |  | actual |  |
|  |  | $'000 | $'000 |
| DSS: *A New Tax System (Family Assistance) (Administration) Act 1999* |  |  |  |
| Family Tax Benefit |  | 1,992,236 | 2,242,083 |
| DSS: *Social Security (Administration) Act 1999* |  |  |  |
| Age Pension |  | 1,207,722 | 1,348,721 |
| Austudy |  | 32,473 | 36,770 |
| Carer Payment |  | 184,275 | 218,622 |
| Disability Support Pension |  | 979,817 | 1,097,408 |
| JobSeeker Payment |  | 790,097 | 939,361 |
| Parenting Payment (Partnered) |  | 1,761 | 2,035 |
| Parenting Payment (Single) |  | 68,632 | 81,995 |
| Special Benefit |  | 9,345 | 9,788 |
| Youth Allowance |  | 151,312 | 172,807 |
| DSS: ABSTUDY *(Student Assistance Act 1973)* |  | 19,094 | 20,093 |
| Department of Veterans' Affairs: *Veterans' Entitlements Act 1986* (b) |  | 39,010 | 42,131 |
| **Total cash projections** |  | **5,475,774** | **6,211,814** |

1. Rent Assistance is a supplementary payment included in the calculation of the primary income support payment, Family Tax Benefit or service pension. This table provides cash projections for the Rent Assistance component included in the primary income support payment, Family Tax Benefit or service pension.
2. Rent Assistance is paid to eligible service pension and income support supplement recipients.

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1 – A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance** | | |
| --- | --- | --- |
| **Program 1.1 – Support for Families –** Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| **Key Activity** | **Family Tax Benefit** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit. | Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area).  *Expected performance result: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |

**Table 2.1.3: Performance measures for Outcome 1 (continued)**

| **Program 1.1 – Support for Families** – Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| --- | --- | --- |
| **Key Activity** | **Child Support Scheme** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements.  *Expected performance result: Not on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.1 resulting from 2024­25 Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.2 – Paid Parental Leave –** Assist parents to take time out of the workforce to bond with their children following birth or adoption and encourage continued participation in the workforce. | | |
| --- | --- | --- |
| **Key Activity** | **Parental Leave Pay** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which parents take Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families access payment.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | The measure and target being reconsidered ahead of the department’s 2024­25 Corporate Plan. | The measure and target being reconsidered ahead of the department’s 2024-25 Corporate Plan. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.2 resulting from 2024­25** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.3 – Support for Seniors** – To assist eligible senior Australians financially and to encourage them to use their financial resources to support their retirement income. | | |
| --- | --- | --- |
| **Key Activity** | **Age Pension** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.3 resulting from 2024­25** **Budget measures:** Nil. | | |

| **Program 1.4 – Financial Support for People with Disability** – To financially assist eligible people with disability. | | |
| --- | --- | --- |
| **Key Activity** | **Disability Support Pension** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.4 resulting from 2024­25** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.5 – Financial Support for Carers –** To financially assist eligible carers of people with disability or a severe medical condition. | | |
| --- | --- | --- |
| **Key Activities** | **Carer Payment and Carer Allowance** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.5 resulting from 2024­25** **Budget measures:** Nil. | | |

| **Program 1.6** **– Working Age Payments –** To provide financial assistance to people while they are unable to fully support themselves through work. | | |
| --- | --- | --- |
| **Key Activities** | **JobSeeker Payment, Youth Allowance (Other) and Parenting Payment** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which payments are made to, or with respect to, people unable to fully support themselves. | Recipient numbers reflect the number of people who are unable to fully support themselves through work.  Recipient numbers align with the changes in the unemployment rate.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.6 resulting from 2024­25** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.7 – Student Payments –** To support eligible students whilst they undertake education and training, so that they can gain employment. To increase access and participation by Indigenous Australian students in secondary and tertiary education and accelerate their educational outcomes. | | |
| --- | --- | --- |
| **Key Activities** | **Youth Allowance (Student), Austudy and ABSTUDY** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments reflect the number of people who are unable to fully support themselves through work.  Changes in exit rates align with changes in unemployment rate.  *Expected performance result: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments reflect the number of people who are unable to fully support themselves through work.  Changes in exit rates align with changes in unemployment rate. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.7 resulting from 2024­25** **Budget measures:** Nil. | | |

| **Cross Program – Rent Assistance –** To make payments to income support or family payment recipients to assist with the costs of renting private and community housing. | | |
| --- | --- | --- |
| **Key Activity** | **Rent Assistance** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance (CRA) reduces the proportion of recipient households in “rental stress” by at least 25 percentage points.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance (CRA) reduces the proportion of recipient households in “rental stress” by at least 25 percentage points. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |

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

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

Linked programs

|  |
| --- |
| **Attorney-General’s Department** |
| **Programs**   * Program 1.1 – Attorney-General’s Department Operating Expenses – Civil Justice and Legal Services * Program 1.4 – Justice Services * Program 1.5 – Family Relationships |
| **Contribution to Outcome 2 made by linked programs**  The Attorney-General’s Department has policy responsibility for improving access to justice for Indigenous people, for family matters, including Family Law Services; elder abuse matters; and for justice policy matters, including responses to sexual violence. These linked programs provide payments for services to support these responsibilities, and are administered by DSS under this Outcome. |
| **Department of Health and Aged Care** |
| **Program**   * Program 1.2 – Mental Health |
| **Contribution to Outcome 2 made by linked program**  The Department of Health and Aged Care has policy responsibility for Medicare Benefits Schedule items in relation to mental health. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 2 made by linked programs**  The administrative aspects of Income Management and payments under the Transition to Independent Living Allowance that falls under this Outcome are delivered by Services Australia through the above linked programs. |

Linked programs (continued)

|  |
| --- |
| **National Indigenous Australians Agency** |
| **Programs**   * Program 1.2 – Indigenous Advancement – Children and Schooling * Program 1.3 – Indigenous Advancement – Safety and Wellbeing * Program 1.5 – Indigenous Advancement – Remote Australia Strategies |
| **Contribution to Outcome 2 made by linked programs**  These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments. |
| **The Department of the Treasury** |
| **Program**   * Program 1.4 – Commonwealth-State Financial Relations |
| **Contribution to Outcome 2 made by linked program**  The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements. |
| **Domestic, Family and Sexual Violence Commission** |
| **Program**   * Program 1.1 – Domestic, Family and Sexual Violence Commission |
| **Contribution to Outcome 2 made by linked program**  The Domestic, Family and Sexual Violence Commission provides yearly reports to parliament tracking the progress of the National Plan to End Violence against Women and Children 2022-2032.  The Commission acts as a national body, working with sector stakeholders and seeking opportunities to amplify the voices of people with lived experience of domestic, family and sexual violence, to ensure policies, services and systems reflect these experiences and insights and improve delivery and outcomes. |

*Budgeted expenses for Outcome 2*

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 2: Families and Communities** | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 2.1 – Families and Communities** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,152,878 | 1,354,222 | 1,363,086 | 1,191,341 | 1,067,413 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8 | – | – | – | – |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 467,299 | 657,199 | 665,339 | 616,715 | 572,727 |
| Special accounts |  |  |  |  |  |
| Social Services SOETM Special  Account 2021 | 4,203 | 3,384 | – | – | – |
| **Administered Total** | **1,624,388** | **2,014,805** | **2,028,425** | **1,808,056** | **1,640,140** |
| **Total expenses for Program 2.1** | **1,624,388** | **2,014,805** | **2,028,425** | **1,808,056** | **1,640,140** |
| **Outcome 2 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,152,878 | 1,354,222 | 1,363,086 | 1,191,341 | 1,067,413 |
| Special appropriations | 467,307 | 657,199 | 665,339 | 616,715 | 572,727 |
| Special accounts | 4,203 | 3,384 | – | – | – |
| **Administered Total** | **1,624,388** | **2,014,805** | **2,028,425** | **1,808,056** | **1,640,140** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 260,235 | 303,056 | 193,648 | 190,229 | 181,979 |
| s74 External Revenue (a) | 21,508 | 12,397 | 14,093 | 14,788 | 15,299 |
| Expenses not requiring  appropriation in the  Budget year (b) | 37,556 | 35,998 | 37,795 | 38,352 | 38,175 |
| **Departmental Total** | **319,299** | **351,451** | **245,536** | **243,369** | **235,453** |
| **Total expenses for Outcome 2** | **1,943,687** | **2,366,256** | **2,273,961** | **2,051,425** | **1,875,593** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds**  **between years** (c) | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1 – Families and  Communities | (9,554) | (13,377) | 22,931 | – | – |
| **Total movement of**  **administered funds** | **(9,554)** | **(13,377)** | **22,931** | **–** | **–** |

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

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

Table 2.2.2: Program component expenses for Outcome 2

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 2.1 – Families and Communities** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.1 – Component 1 (Families and Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 449,365 | 463,973 | 478,926 | 453,649 | 419,419 |
| Total component 1 expenses | 449,365 | 463,973 | 478,926 | 453,649 | 419,419 |
| *2.1.2 – Component 2 (Family Safety)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 337,990 | 570,976 | 575,590 | 447,439 | 367,510 |
| Total component 2 expenses | 337,990 | 570,976 | 575,590 | 447,439 | 367,510 |
| *2.1.3 – Component 3 (Protecting Australia's Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 32,407 | 32,039 | 22,601 | 16,980 | 3,978 |
| Total component 3 expenses | 32,407 | 32,039 | 22,601 | 16,980 | 3,978 |
| *2.1.4 – Component 4 (Sector Representation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 4,075 | 4,670 | 3,408 | 2,930 | 2,962 |
| Total component 4 expenses | 4,075 | 4,670 | 3,408 | 2,930 | 2,962 |
| *2.1.5 – Component 5 (Financial Wellbeing and Capability)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 208,044 | 183,796 | 195,503 | 198,604 | 203,251 |
| Total component 5 expenses | 208,044 | 183,796 | 195,503 | 198,604 | 203,251 |
| *2.1.6 – Component 6 (Volunteering and Community Connectedness)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 100,079 | 77,188 | 65,736 | 66,517 | 66,281 |
| Total component 6 expenses | 100,079 | 77,188 | 65,736 | 66,517 | 66,281 |
| *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* | 463,774 | 652,575 | 660,963 | 612,944 | 569,491 |
| Total component 7 expenses | 463,774 | 652,575 | 660,963 | 612,944 | 569,491 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 2.1 – Families and Communities (continued)** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.8 – Component 8 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Psychological Support payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 3,525 | 4,624 | 4,376 | 3,771 | 3,236 |
| Total component 8 expenses | 3,525 | 4,624 | 4,376 | 3,771 | 3,236 |
| *2.1.9 – Component 9 (Special account to support the National Plan to End Violence against Women and Children)* | | | | | |
| Special Account expenses |  |  |  |  |  |
| Social Services SOETM Special  Account 2021 | 4,203 | 3,384 | – | – | – |
| Total component 9 expenses | 4,203 | 3,384 | – | – | – |
| *2.1.10 – Component 10 (Transition to Independent Living Allowance)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 2,762 | 3,512 | 3,512 | 3,512 | 3,512 |
| Total component 10 expenses | 2,762 | 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) | 18,156 | 18,068 | 17,810 | 1,710 | 500 |
| Total component 11 expenses | 18,156 | 18,068 | 17,810 | 1,710 | 500 |
| *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** | **1,624,388** | **2,014,805** | **2,028,425** | **1,808,056** | **1,640,140** |

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 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 2 – Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports | | |
| --- | --- | --- |
| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| **Key Activity** | **Families and Children** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning.  *Expected performance result: Not on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |

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** | **Women’s Safety** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022-2032. | Demonstrated achievement of continued successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022‑2032.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022-2032. | Demonstrated achievement of continued successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022–2032. For:   * 1800RESPECT * Our Watch * DV-Alert * Australia’s National Research Organisation for Women’s Safety * The Stop it at the Start campaign * The Safe Places Emergency Accommodation Program * The Keeping Women Safe in their Homes Program * Escaping Violence Payment |
| Forward Estimates  2025­26 to 2027­28 | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Financial Wellbeing and Capability** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 20 per cent or less of people with multiple requests for emergency relief.  *Expected performance result: Partially on track* |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service.  *Expected performance result: On track* |
| Participants transitioned to Enhanced Income Management have accessed their account. | At least 95 per cent of Enhanced Income  Management participants have accessed their account.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |

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 performance results** |
| Current Year  2023­24 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify at least 75 per cent of survivors about an outcome within 6 months of the date that all required information is received.  *Expected performance result: Not on track* |
| The Scheme will maintain quality decision‑making, with greater than 95 per cent of initial determinations reflecting the final outcome.  *Expected performance result: On track* |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress.  *Expected performance result: On track* |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation.  *Expected performance result: On track* |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation.  *Expected performance result: On track* |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** (continued) | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify at least 75 per cent of survivors about an outcome within 6 months of the date that all required information is received. |
| The Scheme will maintain quality decision-making, with greater than 95 per cent of initial determinations reflecting the final outcome. |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress. |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation. |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 2.1 resulting from 2024­25 Budget measures:** Nil. | | |

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

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

Linked programs

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

Linked programs (continued)

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

*Budgeted expenses for Outcome 3*

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 3: Disability and Carers** | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 3.1 – Disability and Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services |  |  |  |  |  |
| (Appropriation Bill No.1) | 1,593,020 | 1,729,575 | 1,670,741 | 1,646,598 | 1,676,716 |
| Special accounts |  |  |  |  |  |
| Social Services SOETM Special  Account 2021 | 17,272 | 19,802 | 7,852 | – | – |
| **Administered Total** | **1,610,292** | **1,749,377** | **1,678,593** | **1,646,598** | **1,676,716** |
| **Total expenses for Program 3.1** | **1,610,292** | **1,749,377** | **1,678,593** | **1,646,598** | **1,676,716** |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 30,451,929 | 33,920,369 | 37,852,133 | 41,411,905 | 45,250,108 |
| Payments to corporate entities | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| **Administered Total** | **32,484,349** | **36,110,800** | **39,436,657** | **43,003,797** | **46,751,198** |
| **Total expenses for Program 3.2** | **32,484,349** | **36,110,800** | **39,436,657** | **43,003,797** | **46,751,198** |
| **Outcome 3 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 32,044,949 | 35,649,944 | 39,522,874 | 43,058,503 | 46,926,824 |
| Payments to corporate entities | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| Special accounts | 17,272 | 19,802 | 7,852 | – | – |
| **Administered Total** | **34,094,641** | **37,860,177** | **41,115,250** | **44,650,395** | **48,427,914** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 145,243 | 177,942 | 127,282 | 111,687 | 109,087 |
| s74 External Revenue (a) | 12,156 | 8,473 | 7,579 | 7,495 | 7,642 |
| Expenses not requiring  appropriation in the  Budget year (b) | 21,339 | 20,477 | 15,126 | 14,002 | 13,915 |
| **Departmental Total** | **178,738** | **206,892** | **149,987** | **133,184** | **130,644** |
| **Total expenses for Outcome 3** | **34,273,379** | **38,067,069** | **41,265,237** | **44,783,579** | **48,558,558** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (c) | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 3: |  |  |  |  |  |
| Program 3.1 – Disability and  Carers | – | 550 | (2,050) | 1,500 | – |
| **Total movement of**  **administered funds** | **–** | **550** | **(2,050)** | **1,500** | **–** |

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

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

Table 2.3.2: Program component expenses for Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 3.1 – Disability and Carers** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.1.1 – Component 1 (Employment Services)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,221,062 | 1,329,368 | 1,287,706 | 1,307,219 | 1,337,570 |
| Total component 1 expenses | 1,221,062 | 1,329,368 | 1,287,706 | 1,307,219 | 1,337,570 |
| *3.1.2 – Component 2 (Disability and Carer Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 371,958 | 400,207 | 383,035 | 339,379 | 339,146 |
| Total component 2 expenses | 371,958 | 400,207 | 383,035 | 339,379 | 339,146 |
| *3.1.3 – Component 3 (Special account to support the National Disability Data Asset)* | | | | | |
| Special account expenses |  |  |  |  |  |
| Social Services SOETM Special  Account 2021 | 17,272 | 19,802 | 7,852 | – | – |
| Total component 3 expenses | 17,272 | 19,802 | 7,852 | – | – |
| **Total Program expenses** | **1,610,292** | **1,749,377** | **1,678,593** | **1,646,598** | **1,676,716** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 12,239 | 5,284 | 4,237 | 3,320 | 2,188 |
| Total component 1 expenses | 12,239 | 5,284 | 4,237 | 3,320 | 2,188 |
| *3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 27,830 | – | – | – | – |
| Total component 2 expenses | 27,830 | – | – | – | – |
| *3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 30,279,923 | 33,796,739 | 37,718,110 | 41,260,770 | 45,099,901 |
| Total component 3 expenses | 30,279,923 | 33,796,739 | 37,718,110 | 41,260,770 | 45,099,901 |
| *3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 131,937 | 118,346 | 129,786 | 147,815 | 148,019 |
| Total component 4 expenses | 131,937 | 118,346 | 129,786 | 147,815 | 148,019 |
| *3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Payments to corporate   entities | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| Total component 5 expenses | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| **Total Program expenses** | **32,484,349** | **36,110,800** | **39,436,657** | **43,003,797** | **46,751,198** |

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 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 3 – Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports | | |
| --- | --- | --- |
| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| **Key Activity** | **Disability Employment Services** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks.  *Expected performance result: Partially on track* |
| At least 30 per cent of job placements sustained to 26 weeks.  *Expected performance result: On track* |
| At least 20 per cent of job placements sustained to 52 weeks.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |

**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 performance results** |
| Current Year  2023­24 | Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (at least 30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing in the current reporting period.  *Expected performance result: Not on track* |
| Percentage (at least 35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of carer wellbeing since the program commenced.  *Expected performance result: Not on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (at least 30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing in the current reporting period. |
| Percentage (at least 36 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing since the program commenced. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | Percentage (at least 30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing in the current reporting period. |
| Percentage of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing since the program commenced.  2025-26: at least 37 per cent  2026-27: at least 38 per cent  2027-28: at least 39 per cent |

**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** | **Young People in Residential Aged Care** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Progress towards targets relating to younger people in residential aged care. | No people under 65 years living in residential aged care by 2025 apart from in exceptional circumstances.  *Expected performance result: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Progress towards the target relating to younger people in residential aged care. | No people under 65 years living in residential aged care by 2025 apart from in exceptional circumstances. |
| Forward Estimates  2025­26 to 2027­28 | The target recommended by the Aged Care Royal Commission was for 1 January 2025. | The target recommended by the Aged Care Royal Commission was for 1 January 2025. |
| **Material changes to Program 3.1 resulting from 2024­25 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** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | 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 2024.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | N/A | N/A |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Key Activity** | **NDIS Participant Plans** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Legislative changes – Legislative amendments developed for Government. | Criterion is met if 3 of 3 progress milestones are delivered to support the passage of legislation.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Under review with a new performance measure to be developed | |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25  2026-27  National Disability Insurance Scheme cost growth is sustainable. | As per 2024­25  2026-27  Annual growth in the total  costs of the Scheme of no more  than 8 per cent by 1 July 2026, with  further moderation of growth as the  Scheme matures. |
| **Material changes to Program 3.2 resulting from 2024­25 Budget measures:** Nil. | | |

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

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

Linked programs

|  |
| --- |
| **The Department of the Treasury** |
| **Program**   * Program 1.1 – Housing Australia Future Fund (HAFF) * Program 1.4 – Commonwealth-State Financial Relations |
| **Contribution to Outcome 4 made by linked programs**  The Treasury makes payments through their Program 1.1 Housing Australia Future Fund (HAFF) Special Account to the Department of Social Services. The department then makes grant payments for the purpose of HAFF Acute Housing Program.  The Department of the Treasury, on behalf of DSS, makes payments to the states in accordance with the National Housing and Homelessness Agreement. Annual incentives under the National Rental Affordability Scheme are issued by DSS as cash or refundable tax offset certificates. Refundable tax offset certificates are processed by the Australian Taxation Office. |

*Budgeted expenses for Outcome 4*

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 4: Housing** | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 4.1 – Housing and Homelessness** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 29,265 | 39,077 | 27,965 | 39,625 | 2,848 |
| **Administered Total** | **29,265** | **39,077** | **27,965** | **39,625** | **2,848** |
| **Total expenses for Program 4.1** | **29,265** | **39,077** | **27,965** | **39,625** | **2,848** |
| **Program 4.2 – Affordable Housing** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 57,977 | 31,277 | 16,190 | – | – |
| **Administered Total** | **57,977** | **31,277** | **16,190** | **–** | **–** |
| **Total expenses for Program 4.2** | **57,977** | **31,277** | **16,190** | **–** | **–** |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 87,242 | 70,354 | 44,155 | 39,625 | 2,848 |
| **Administered Total** | **87,242** | **70,354** | **44,155** | **39,625** | **2,848** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 20,819 | 17,529 | 15,313 | 14,965 | 14,799 |
| s74 External Revenue (a) | 1,737 | 1,097 | 1,168 | 1,197 | 1,220 |
| Expenses not requiring  appropriation in the  Budget year (b) | 2,971 | 2,814 | 2,726 | 2,696 | 2,682 |
| **Departmental Total** | **25,527** | **21,440** | **19,207** | **18,858** | **18,701** |
| **Total expenses for Outcome 4** | **112,769** | **91,794** | **63,362** | **58,483** | **21,549** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds**  **between years** (c) | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 4: |  |  |  |  |  |
| Program 4.1 – Housing and  Homelessness | (5,527) | 5,527 | – | – | – |
| **Total movement of**  **administered funds** | **(5,527)** | **5,527** | **–** | **–** | **–** |

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

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

Table 2.4.2: Program component expenses for Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 29,265 | 39,077 | 27,965 | 39,625 | 2,848 |
| Total component 1 expenses | 29,265 | 39,077 | 27,965 | 39,625 | 2,848 |
| *4.1.2 – Component 2 (Housing Australia Future Fund acute housing) (a)* | | | | | |
| Total component 2 expenses | – | – | – | – | – |
| **Total Program expenses** | **29,265** | **39,077** | **27,965** | **39,625** | **2,848** |

1. The department administers grant payments on behalf of the Department of the Treasury, under section 18 of the Housing Australia Future Fund (HAFF) Act 2023, for the HAFF Payments Special Account – see Table 3.9 for more information on cash grant payments made on the behalf of the Department of the Treasury. The HAFF expenditure estimates are reported in the Treasury Portfolio Budget Statement.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 4.2 – Affordable Housing** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.2.1 - Component 1 (National Rental Affordability Scheme)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 57,977 | 31,277 | 16,190 | – | – |
| Total component 1 expenses | 57,977 | 31,277 | 16,190 | – | – |
| **Total Program expenses** | **57,977** | **31,277** | **16,190** | **–** | **–** |

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 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 4 – Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness | | |
| --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** – Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| **Key Activity** | **National Housing and Homelessness Agreement** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | 100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by:   * having a publicly available housing strategy * having a publicly available homelessness strategy * contributing to the ongoing collection and transparent reporting of agreed data * providing annual statement of assurance reports outlining their housing and homelessness expenditure.   \* New bilateral agreements under the extended NHHA expire at the end of 2023–24, beyond which funding is subject to negotiation.  *Expected performance result: Partially on track* |
| National reporting by states and territories on the number of dwellings for social housing and the number of specialist homelessness services delivered. | States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered.  \* New bilateral agreements under the extended NHHA expire at the end of 2023–24, beyond which funding is subject to negotiation.  *Expected performance result: On track* |

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.1 – Housing and Homelessness** – Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| --- | --- | --- |
| **Key Activity** | **National Housing and Homelessness Agreement** (continued) | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. | The measure and target are being reconsidered ahead of the department’s 2024­25 Corporate Plan. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 4.1 resulting from 2024­25 Budget measures:** Nil. | | |

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 (NRAS)** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Incentives are issued in a timely manner to approved participants. | At least 90 per cent of statements of compliance are processed within 60 business days.  *Expected performance result: On track* |
|  | Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments.  *Expected performance result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | Incentives are issued in a timely manner to approved participants. | At least 90 per cent of statements of compliance are processed within 60 business 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  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 4.2 resulting from 2024­25 Budget measures:** Nil**.** | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024­25 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 2023­24 to 2027­28. 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 2024­25 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from Government for 2024­25 is estimated at $582.0 million, higher than in 2023­24. Expenditure for 2024­25 is estimated to be $680.4 million (inclusive of $38.0 million of unfunded depreciation), higher than in 2023­24 due to Budget measures and other Budget adjustments.

###### Balance sheet

DSS’ budgeted net liability position for 2024­25 is expected to be $41.7 million.

##### **Administered**

###### Income and expenses

DSS will administer the collection of non-taxation revenue estimated at $784.5 million in 2024­25, higher than in 2023­24 mainly due to recoveries of the National Redress Scheme for Institutional Child Sexual Abuse payments made on behalf of other governments and organisations.

DSS expenses administered on behalf of the Australian Government will total $183.0 billion in 2024­25, higher than in 2023­24 to reflect increases in income support payments to support families and individuals with cost-of-living pressures. The increase also includes indexation on payments to match inflation.

###### Balance sheet

Total assets administered on behalf of the Australian Government are expected to be $7.8 billion in 2024­25. The increase when compared to 2023­24 is primarily due to an increase in receivables.

Total liabilities administered on behalf of the Australian Government are expected to be $7.3 billion in 2024­25, consistent with 2023­24.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 411,594 | 424,490 | 312,226 | 302,454 | 298,231 |
| Suppliers | 176,435 | 209,855 | 158,920 | 148,661 | 142,157 |
| Depreciation and amortisation | 40,733 | 38,016 | 35,828 | 35,072 | 34,719 |
| Finance costs | 8,197 | 7,872 | 7,539 | 7,192 | 6,825 |
| Other expenses | 219 | 180 | 160 | 157 | 156 |
| **Total expenses** | **637,178** | **680,413** | **514,673** | **493,536** | **482,088** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with  customers | 41,432 | 25,313 | 27,195 | 27,933 | 28,663 |
| Rental income | 1,800 | 1,868 | 1,778 | 1,850 | 1,916 |
| Resources received free of charge | 57,645 | 57,645 | 57,645 | 57,645 | 57,645 |
| **Total own-source revenue** | **100,877** | **84,826** | **86,618** | **87,428** | **88,224** |
| **Total own-source income** | **100,877** | **84,826** | **86,618** | **87,428** | **88,224** |
| **Net (cost of)/contribution by**  **services** | **(536,301)** | **(595,587)** | **(428,055)** | **(406,108)** | **(393,864)** |
| Revenue from Government | 519,981 | 581,984 | 416,640 | 395,449 | 383,558 |
| **Surplus/(deficit) attributable**  **to the Australian**  **Government** | **(16,320)** | **(13,603)** | **(11,415)** | **(10,659)** | **(10,306)** |
| **Total comprehensive**  **income/(loss)** | **(16,320)** | **(13,603)** | **(11,415)** | **(10,659)** | **(10,306)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(16,320)** | **(13,603)** | **(11,415)** | **(10,659)** | **(10,306)** |

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** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per**  **statement of comprehensive**  **income** | **(16,320)** | **(13,603)** | **(11,415)** | **(10,659)** | **(10,306)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 8,581 | 7,201 | 6,606 | 6,353 | 6,344 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 32,152 | 30,815 | 29,222 | 28,719 | 28,375 |
| less: lease principal repayments (b) | 24,413 | 24,413 | 24,413 | 24,413 | 24,413 |
| **Net Cash Operating Surplus/(Deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced net cash appropriation arrangements that provided non corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No.1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 |
| Trade and other receivables | 94,679 | 94,679 | 94,679 | 94,679 | 94,679 |
| ***Total financial assets*** | ***100,309*** | ***100,309*** | ***100,309*** | ***100,309*** | ***100,309*** |
| **Non-financial assets** |  |  |  |  |  |
| Buildings and leasehold  improvements | 501,561 | 466,795 | 434,189 | 402,994 | 372,169 |
| Property, plant and equipment | 3,563 | 4,100 | 4,717 | 4,729 | 4,767 |
| Intangibles | 80 | 160 | 240 | 320 | 400 |
| Prepayments | 1,491 | 1,491 | 1,491 | 1,491 | 1,491 |
| ***Total non-financial assets*** | ***506,695*** | ***472,546*** | ***440,637*** | ***409,534*** | ***378,827*** |
| **Total assets** | **607,004** | **572,855** | **540,946** | **509,843** | **479,136** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 13,515 | 13,515 | 13,515 | 13,515 | 13,515 |
| Other payables | 12,829 | 12,829 | 12,829 | 12,829 | 12,829 |
| ***Total payables*** | ***26,344*** | ***26,344*** | ***26,344*** | ***26,344*** | ***26,344*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 514,057 | 489,644 | 465,231 | 440,818 | 416,405 |
| ***Total interest bearing liabilities*** | ***514,057*** | ***489,644*** | ***465,231*** | ***440,818*** | ***416,405*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 98,039 | 98,039 | 98,039 | 98,039 | 98,039 |
| Other provisions | 566 | 566 | 566 | 566 | 566 |
| ***Total provisions*** | ***98,605*** | ***98,605*** | ***98,605*** | ***98,605*** | ***98,605*** |
| **Total liabilities** | **639,006** | **614,593** | **590,180** | **565,767** | **541,354** |
| **Net assets** | **(32,002)** | **(41,738)** | **(49,234)** | **(55,924)** | **(62,218)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Accumulated deficit | (467,010) | (480,613) | (492,028) | (502,687) | (512,993) |
| Asset revaluation reserve | 90,482 | 90,482 | 90,482 | 90,482 | 90,482 |
| Contributed equity | 344,526 | 348,393 | 352,312 | 356,281 | 360,293 |
| ***Total parent entity interest*** | ***(32,002)*** | ***(41,738)*** | ***(49,234)*** | ***(55,924)*** | ***(62,218)*** |
| **Total equity** | **(32,002)** | **(41,738)** | **(49,234)** | **(55,924)** | **(62,218)** |

Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget Year 2024­25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from  previous period | (467,010) | 90,482 | 344,526 | (32,002) |
| ***Adjusted opening balance*** | ***(467,010)*** | ***90,482*** | ***344,526*** | ***(32,002)*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (13,603) | – | – | (13,603) |
| ***Total comprehensive income*** | ***(13,603)*** | **–** | **–** | ***(13,603)*** |
| of which: |  |  |  |  |
| Attributable to the Australian  Government | (13,603) | – | – | (13,603) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 3,867 | 3,867 |
| ***Sub-total transactions with owners*** | **–** | **–** | ***3,867*** | ***3,867*** |
| **Estimated closing balance as**  **at 30 June 2025** | **(480,613)** | **90,482** | **348,393** | **(41,738)** |
| **Closing balance attributable to**  **the Australian Government** | **(480,613)** | **90,482** | **348,393** | **(41,738)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 562,981 | 609,165 | 445,613 | 425,232 | 414,137 |
| Rendering of services | 43,568 | 27,437 | 29,212 | 30,017 | 30,794 |
| Net GST received | 8,844 | 6,712 | 6,308 | 6,168 | 5,695 |
| ***Total cash received*** | ***615,393*** | ***643,314*** | ***481,133*** | ***461,417*** | ***450,626*** |
| **Cash used** |  |  |  |  |  |
| Employees | 411,594 | 424,490 | 312,226 | 302,454 | 298,231 |
| Suppliers | 127,970 | 159,178 | 107,822 | 97,418 | 90,422 |
| Interest payments on lease liability | 8,197 | 7,872 | 7,539 | 7,192 | 6,825 |
| Other | 219 | 180 | 160 | 157 | 156 |
| s74 receipts transferred to  Official Public Account | 43,000 | 27,181 | 28,973 | 29,783 | 30,579 |
| ***Total cash used*** | ***590,980*** | ***618,901*** | ***456,720*** | ***437,004*** | ***426,213*** |
| **Net cash from/(used by)**  **operating activities** | **24,413** | **24,413** | **24,413** | **24,413** | **24,413** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant,  equipment and intangibles | 6,865 | 3,867 | 3,919 | 3,969 | 4,012 |
| ***Total cash used*** | ***6,865*** | ***3,867*** | ***3,919*** | ***3,969*** | ***4,012*** |
| **Net cash from/(used by)**  **investing activities** | **(6,865)** | **(3,867)** | **(3,919)** | **(3,969)** | **(4,012)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 6,865 | 3,867 | 3,919 | 3,969 | 4,012 |
| ***Total cash received*** | ***6,865*** | ***3,867*** | ***3,919*** | ***3,969*** | ***4,012*** |
| **Cash used** |  |  |  |  |  |
| Principal payments of lease liability | 24,413 | 24,413 | 24,413 | 24,413 | 24,413 |
| ***Total cash used*** | ***24,413*** | ***24,413*** | ***24,413*** | ***24,413*** | ***24,413*** |
| **Net cash from/(used by)**  **financing activities** | **(17,548)** | **(20,546)** | **(20,494)** | **(20,444)** | **(20,401)** |
| **Net increase/(decrease)**  **in cash held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **5,630** | **5,630** | **5,630** | **5,630** | **5,630** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 3,761 | 3,867 | 3,919 | 3,969 | 4,012 |
| **Total new capital appropriations** | **3,761** | **3,867** | **3,919** | **3,969** | **4,012** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *3,761* | *3,867* | *3,919* | *3,969* | *4,012* |
| ***Total items*** | ***3,761*** | ***3,867*** | ***3,919*** | ***3,969*** | ***4,012*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 6,865 | 3,867 | 3,919 | 3,969 | 4,012 |
| **TOTAL** | **6,865** | **3,867** | **3,919** | **3,969** | **4,012** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 6,865 | 3,867 | 3,919 | 3,969 | 4,012 |
| **Total cash used to acquire assets** | **6,865** | **3,867** | **3,919** | **3,969** | **4,012** |

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget Year 2024­25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Buildings and | Property, | Intangibles | Total |
|  | leasehold | plant and |  |  |
|  | improvements | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 57,373 | 5,153 | 1,199 | 63,725 |
| Gross book value – ROU assets | 601,903 | 365 | – | 602,268 |
| Accumulated depreciation/amortisation  and impairment | (13,869) | (1,584) | (1,119) | (16,572) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (143,846) | (371) | – | (144,217) |
| **Opening net book balance** | **501,561** | **3,563** | **80** | **505,204** |
| **Capital asset additions** |  |  |  |  |
| **Estimated expenditure on new or**  **replacement assets** |  |  |  |  |
| By purchase – appropriation ordinary  annual services (a) | 2,417 | 1,350 | 100 | 3,867 |
| **Total additions** | **2,417** | **1,350** | **100** | **3,867** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (6,483) | (698) | (20) | (7,201) |
| Depreciation/amortisation on ROU assets | (30,700) | (115) | – | (30,815) |
| **Total other movements** | **(37,183)** | **(813)** | **(20)** | **(38,016)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 59,790 | 6,503 | 1,299 | 67,592 |
| Gross book value – ROU assets | 601,903 | 365 | – | 602,268 |
| Accumulated depreciation/amortisation  and impairment | (20,352) | (2,282) | (1,139) | (23,773) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (174,546) | (486) | – | (175,032) |
| **Closing net book balance** | **466,795** | **4,100** | **160** | **471,055** |

Prepared on Australian Accounting Standards basis.

‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2024‑2025 for depreciation/amortisation expenses, DCBs or other operational expenses.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Suppliers | 251,636 | 261,120 | 1,475,522 | 1,513,534 | 1,469,365 |
| Subsidies | 63,112 | 64,459 | 21,619 | 5,254 | 5,017 |
| Grants | 2,709,832 | 2,791,647 | 1,530,460 | 1,313,963 | 1,222,219 |
| Personal benefits | 136,370,901 | 143,812,813 | 150,266,073 | 155,747,657 | 160,582,915 |
| Write-down and  impairment of   assets | 36,427 | 63,912 | 61,328 | 56,939 | 51,906 |
| Fair value loss | 33,921 | 39,271 | 52,819 | 50,300 | 44,820 |
| Payments to corporate  entities | 32,312,343 | 35,987,170 | 39,302,634 | 42,852,662 | 46,600,991 |
| **Total expenses**  **administered on   behalf of   Government** | **171,778,172** | **183,020,392** | **192,710,455** | **201,540,309** | **209,977,233** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE   INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Recoveries and  rendering of   services | 492,676 | 693,368 | 702,615 | 651,483 | 604,955 |
| Interest | 60,663 | 70,832 | 78,947 | 89,671 | 101,994 |
| Special accounts   revenue | 3,903 | 3,384 | – | – | – |
| Dividends | – | – | 2,100 | 2,200 | 2,500 |
| Competitive   neutrality revenue | 7,294 | 7,294 | 7,294 | 7,294 | 7,294 |
| Other revenue | 9,606 | 9,610 | 9,613 | 9,616 | 9,620 |
| ***Total non-taxation   revenue*** | ***574,142*** | ***784,488*** | ***800,569*** | ***760,264*** | ***726,363*** |
| **Total own-source   revenue   administered on   behalf of   Government** | **574,142** | **784,488** | **800,569** | **760,264** | **726,363** |
| **Total own-source   income   administered on   behalf of   Government** | **574,142** | **784,488** | **800,569** | **760,264** | **726,363** |
| **Net (cost   of)/contribution**  **by services** | **(171,204,030)** | **(182,235,904)** | **(191,909,886)** | **(200,780,045)** | **(209,250,870)** |
| **Total comprehensive**  **income/(loss)** | **(171,204,030)** | **(182,235,904)** | **(191,909,886)** | **(200,780,045)** | **(209,250,870)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 21,893 | 22,008 | 23,185 | 23,350 | 23,350 |
| Receivables | 5,791,841 | 6,259,284 | 6,735,293 | 7,224,295 | 7,701,801 |
| Investments | 1,562,402 | 1,491,844 | 1,447,019 | 1,402,061 | 1,397,016 |
| ***Total financial assets*** | ***7,376,136*** | ***7,773,136*** | ***8,205,497*** | ***8,649,706*** | ***9,122,167*** |
| **Total assets administered on**  **behalf of Government** | **7,376,136** | **7,773,136** | **8,205,497** | **8,649,706** | **9,122,167** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Personal benefits payable | 3,159,908 | 3,254,263 | 3,744,909 | 3,704,153 | 3,517,825 |
| Suppliers | 45,138 | 45,138 | 45,138 | 45,138 | 45,138 |
| Subsidies | 65,256 | 51,183 | 43,205 | 34,666 | 34,666 |
| Grants | 4,370 | 4,370 | 4,370 | 4,370 | 4,370 |
| Other payables | 4,221 | 4,221 | 4,221 | 4,221 | 4,221 |
| ***Total payables*** | ***3,278,893*** | ***3,359,175*** | ***3,841,843*** | ***3,792,548*** | ***3,606,220*** |
| **Provisions** |  |  |  |  |  |
| Personal benefits provision | 3,985,678 | 3,988,677 | 3,999,754 | 4,010,247 | 4,004,923 |
| ***Total provisions*** | ***3,985,678*** | ***3,988,677*** | ***3,999,754*** | ***4,010,247*** | ***4,004,923*** |
| **Total liabilities administered**  **on behalf of Government** | **7,264,571** | **7,347,852** | **7,841,597** | **7,802,795** | **7,611,143** |
| **Net assets/(liabilities)** | **111,565** | **425,284** | **363,900** | **846,911** | **1,511,024** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | 2,669 | 3,915 | 4,715 | 6,871 | 9,697 |
| GST received | 282,202 | 285,887 | 278,859 | 260,728 | 253,955 |
| Goods and services | 433,380 | 666,280 | 710,086 | 665,118 | 629,294 |
| Dividends | – | – | 2,100 | 2,200 | 2,500 |
| Personal benefits  recoveries | 749,656 | 729,447 | 703,698 | 705,183 | 719,983 |
| Housing Australia   Future Fund acute   housing | – | 2,600 | 21,100 | 31,600 | 38,000 |
| ***Total cash received*** | ***1,467,907*** | ***1,688,129*** | ***1,720,558*** | ***1,671,700*** | ***1,653,429*** |
| **Cash used** |  |  |  |  |  |
| Grants | 2,972,422 | 3,060,055 | 1,668,507 | 1,431,480 | 1,335,043 |
| Subsidies | 72,126 | 78,532 | 29,597 | 13,793 | 5,017 |
| Personal benefits | 136,486,359 | 144,720,942 | 150,730,264 | 156,708,127 | 161,601,089 |
| Suppliers | 271,281 | 278,599 | 1,616,263 | 1,656,674 | 1,610,425 |
| Payments to corporate  entities | 32,312,343 | 35,987,170 | 39,302,634 | 42,852,662 | 46,600,991 |
| Housing Australia   Future Fund acute   housing | – | 2,600 | 21,100 | 31,600 | 38,000 |
| ***Total cash used*** | ***172,114,531*** | ***184,127,898*** | ***193,368,365*** | ***202,694,336*** | ***211,190,565*** |
| **Net cash from/(used   by) operating   activities** | **(170,646,624)** | **(182,439,769)** | **(191,647,807)** | **(201,022,636)** | **(209,537,136)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of loans and advances | 79,749 | 94,246 | 119,227 | 146,898 | 173,845 |
| ***Total cash received*** | ***79,749*** | ***94,246*** | ***119,227*** | ***146,898*** | ***173,845*** |
| **Cash used** |  |  |  |  |  |
| Advances and loans   made | 342,132 | 437,489 | 514,348 | 597,284 | 663,231 |
| ***Total cash used*** | ***342,132*** | ***437,489*** | ***514,348*** | ***597,284*** | ***663,231*** |
| **Net cash from/(used**  **by) investing activities** | **(262,383)** | **(343,243)** | **(395,121)** | **(450,386)** | **(489,386)** |
| ***Net increase/(decrease)***  ***in cash held*** | ***(170,909,007)*** | ***(182,783,012)*** | ***(192,042,928)*** | ***(201,473,022)*** | ***(210,026,522)*** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Cash and cash equivalents  at beginning of reporting  period | 18,071 | 21,893 | 22,008 | 23,185 | 23,350 |
| Cash from Official  Public Account for: |  |  |  |  |  |
| – Appropriations | 172,500,656 | 184,603,087 | 193,906,099 | 203,118,427 | 211,675,015 |
| Cash to Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 1,587,827 | 1,819,960 | 1,861,994 | 1,645,240 | 1,648,493 |
| **Cash and cash**  **equivalents at end**  **of reporting period** | **21,893** | **22,008** | **23,185** | **23,350** | **23,350** |

Prepared on Australian Accounting Standards basis.

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Australian Institute of Family Studies

Entity resources and planned performance

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# Australian Institute of Family Studies

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

### 1.1 Strategic direction statement

The Australian Institute of Family Studies (AIFS) is the Australian Government's key research agency in the area of family wellbeing. As an independent statutory authority, AIFS conducts high-quality, impartial research into the wellbeing of Australian families, to inform government policy and promote evidence-based practice in the family services sector.

The Australian Gambling Research Centre (AGRC) is also situated within AIFS.

AIFS helps improve the lives of families by conducting and promoting research, evaluation, and knowledge translation activities. The focus across these activities is on maximising opportunities and addressing challenges associated with major forces, trends and transitions that are impacting Australian families now and into the future.

**Priority activities**

In 2024-25 and forward years, AIFS will continue to produce timely, policy-relevant, rigorous and impactful research, evaluation and knowledge translation services on a broad range of family related issues.

AIFS will continue to use its appropriations to examine demographic trends and family formation, individual and family wellbeing, work–family balance, and other aspects of family functioning and interaction with society. AIFS will review its ongoing monitoring which incorporates its Facts and Figures publications, to move towards more interactive online reporting on indicators of family wellbeing.

The AGRC will continue to conduct the annual National Gambling Trends Study to identify emerging trends and changes in gambling participation and related harm. The AGRC will also conduct the Gambling Prevalence Study Pilot (GPSP) to determine national gambling prevalence, evaluate policy interventions, and assess gambling harms in the community. The GPSP will also be used to examine the effectiveness of consumer protection measures including BetStop.

Under long term contracts with the Department of Social Services (DSS) and the Department of Health and Aged Care (DOHAC) respectively, AIFS will continue to run three of the largest longitudinal studies in the country – Growing up in Australia: The Longitudinal Study of Australian Children (LSAC), Building a New Life in Australia: The Longitudinal Study of Humanitarian Migrants (BNLA) and Ten to Men: the Australian Longitudinal Study of Male Health (TTM). Two of the longitudinal studies (LSAC and TTM) will continue to build the evidence base with new waves of data for their existing cohorts. The next wave of TTM will also include a top up of participants making it the largest longitudinal study on male health world-wide. All three studies will continue to produce policy-relevant research on young people, men and migrants, drawing on the unique aspects of longitudinal data.

AIFS will continue to operate the Child Family Community Australia Information Exchange, and the partnership with Emerging Minds National Centre for Child Mental Health to synthesise the latest research evidence on how to support family welfare and child mental health and communicate this to services and professionals working with children and families.

AIFS will also continue to support child and family services funded under the DSS Families and Children (FaC) activity to evaluate the outcomes of their work and enlarge the evidence base for good practice and to improve understanding of how evidence is used in decision making.

AIFS will continue to conduct commissioned research and disseminate findings relating to separating and separated families, people who experience family and domestic violence and in relation to the abuse of older people.

As required, AIFS will also continue to undertake research on the families of current and ex-serving members of the Australian Defence Force, including their experiences of service life, wellbeing and service and support needs.

As one of only four accredited Commonwealth data linkage authorities, AIFS will continue to enhance lifecourse studies with data linkages across health, education and social services to create accessible datasets that support cross-sector research, evaluation and policy making that strengthen Government’s ability to provide effective family and community services.

A full list of AIFS’ research reports and supporting research is provided on the AIFS’ website.

### 1.2 Entity resource statement

Table 1.1 shows the total resourcing 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. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Australian Institute of Family Studies resource statement – Budget estimates for 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *8,091* | 3,304 |
| Departmental appropriation (c) | *5,050* | 4,708 |
| s74 External Revenue receipts (d) | *21,169* | 19,989 |
| Departmental capital budget (e) | *199* | 205 |
| Total departmental annual appropriations | *34,509* | 28,206 |
| ***Total departmental resourcing*** | ***34,509*** | ***28,206*** |
| **Total resourcing for the Australian Institute of Family Studies** | ***34,509*** | **28,206** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number)** | *99* | 97 |

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

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

1. Appropriation Bill (No. 1) 2024­25, *Supply Act (No. 1 and No. 3) 2022-23*.
2. Estimated adjusted balance carried forward from previous year.
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

**1.3 Budget measures**

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

**Table 1.2: Australian Institute of Family Studies 2024­25 Budget measures**  
**Measures announced since the 2023­24 Mid-Year Economic and Fiscal Outlook (MYEFO)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Program | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Savings from External Labour  – extension (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (10) | (9) | (8) | (67) |
| **Total** |  | **–** | **(10)** | **(9)** | **(8)** | **(67)** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | (10) | (9) | (8) | (67) |
| **Total** |  | **–** | **(10)** | **(9)** | **(8)** | **(67)** |

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

1. The full description and details appear in the Budget Paper No. 2 under Cross Portfolio.

## **Section 2: Outcomes and planned performance**

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

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

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the PGPA Act*.* It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

##### Budgeted expenses for Outcome 1

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Australian Institute of Family Studies** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,050 | 4,708 | 4,791 | 4,884 | 4,941 |
| s74 External Revenue (a) | 20,878 | 19,343 | 18,099 | 17,441 | 18,846 |
| Expenses not requiring  appropriation in the Budget  year (b) | 683 | 652 | 586 | 461 | 326 |
| **Departmental Total** | **26,611** | **24,703** | **23,476** | **22,786** | **24,113** |
| **Total expenses for Program 1.1** | **26,611** | **24,703** | **23,476** | **22,786** | **24,113** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,050 | 4,708 | 4,791 | 4,884 | 4,941 |
| s74 External Revenue (a) | 20,878 | 19,343 | 18,099 | 17,441 | 18,846 |
| Expenses not requiring  appropriation in the Budget  year (b) | 683 | 652 | 586 | 461 | 326 |
| **Departmental Total** | **26,611** | **24,703** | **23,476** | **22,786** | **24,113** |
| **Total expenses for Outcome 1** | **26,611** | **24,703** | **23,476** | **22,786** | **24,113** |

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

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

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2024­25 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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Key Activities** | * National leadership on the emerging issues and trends impacting families and family policy, and gambling harms utilising family-focused and inclusive approaches to research design, methodology and analysis * Provision of trusted, high quality research advice to government, by being responsive to emerging policy priorities and questions and building collaborative relationships across government agencies * Provision of relevant and timely publications, activities and resources that build the capacity and support the evidence-informed practice of services * Processes, practices and systems that ensure a supportive and productive organisational culture, efficient and effective use of resources, responsible financial stewardship, and performance accountability | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2023­24 | **Outcome criteria** | |
| **End users seek out AIFS research, resources and expertise** | |
| Number of e-News subscribers | *Year-end forecast: 72,800* |
| Accessing publications (number of page views) | *Year-end forecast: 3.9 million* |

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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2023­24 | **End users seek out AIFS research, resources and expertise** (continued) | |
| Number of webinar attendees | *Year-end forecast: 18,000* |
| Number media citations | *Year-end forecast: 5,200* |
| Number of media comments | *Year-end forecast: 160* |
| Stakeholder survey – Frequency of engagement (minimum monthly) | *Year-end forecast: 70%* |
| **End users find AIFS research and resources relevant to their work** | |
| AIFS resources are easy to find | *Year-end forecast: 85%* |
| AIFS resources are accessible and easy to understand | *Year-end forecast: 90%* |
| End users use AIFS resources | *Year-end forecast: 85%* |
| **Organisational capability enables AIFS to achieve impact** | |
| Australian Public Service employee census scores – Staff engagement | *Year-end forecast: 75%* |
| Australian Public Service employee census scores – Staff wellbeing | *Year-end forecast: 70%* |
| Australian Public Service employee census scores – Innovation | *Year-end forecast: 70%* |

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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2023­24 | **Impact criteria (stakeholder survey results)** | |
| AIFS resources expand stakeholders’ knowledge about issues affecting families | *Year-end forecast: 95%* |
| AIFS resources are incorporated into work practice | *Year-end forecast: 88%* |
| AIFS resources are used to make evidence‑based decisions | *Year-end forecast: 87%* |
| AIFS resources are used to debate and discuss different options for action | *Year-end forecast: 85%* |

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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | **Outcome criteria – strategic goals** | |
| 1. **Research excellence and leadership in family wellbeing and gambling** | |
| **Committee membership**  (number of groups related to family wellbeing and gambling that AIFS is a member/observer on, by Commonwealth government, State and Territory governments and other) | *Year-end target: 30* |
| **Requests for advice**  (number of requests to respond to initiatives on family wellbeing and gambling, by Commonwealth government, State and Territory government and other (includes submissions and other less formal public advice)) | *Year-end target: 10* |
| **Media coverage – growth rate**  (number of media mentions and as proportion of prior year number) | *Year-end target: 10%* |
| **Media comments – growth rate**  (number of requests for media comment and as proportion of prior year number) | *Year-end target: 10%* |
| **Stakeholder perception of rigour of research**  (number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families) | *Year-end target: 75%* |

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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 1. **Trusted partners and providers of research and advice to inform the Government’s families and gambling policies** | |
| **Select tenders – win rate**  (number of select tender invitations (panel and direct approach) and proportion won) | *Year-end target: 70%* |
| **Non-select tenders – win rate**  (number of non-select tender invitations (open tender) and proportion won) | *Year-end target: 40%* |
| **Stakeholder perception of policy relevance of research**  (number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed) | *Year-end target: 75%* |
| **Stakeholder use of AIFS research to inform policy**  (number of stakeholders saying they used AIFS research to inform policy as a proportion of stakeholders surveyed who are involved in policy) | *Year-end target: 75%* |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 1. **Accessible research and evaluation resources to support family and community services** | |
| **Stakeholder perception of accessibility**  (number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed) | *Year-end target: 85%* |
| **Stakeholder perception of relevance**  (number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research) | *Year-end target: 85%* |
| **Application in practice**  (number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents) | *Year-end target: 85%* |
| **Development in practice**  (number of CFCA respondents who believed AIFS resources were used to debate and discuss different options for action as a proportion of all CFCA respondents) | *Year-end target: 85%* |
| **Evaluation capability**  (number of CFCA respondents who agreed that AIFS evaluation resources have helped build their capability to evaluate programs as a proportion of all CFCA respondents) | *Year-end target: 85%* |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | 1. **A sustainable organisational culture of excellence** | |
| **Repeat business**  (percentage of contract revenue that comes from repeat customers) | *Year-end target: 80%* |
| **Revenue growth**  (amount of additional contract revenue earned during FY as a proportion the amount of contract revenue earned in the previous FY) | *Year-end target: 5%* |
| **Contract value**  (remaining value of long-term contracts (i.e. contracts which have 2+ years remaining) as a proportion of remaining value of all contracts) | *Year-end target: 50%* |
| **Staff satisfaction**  (number of staff agreeing they are satisfied with their job as a proportion of staff surveyed) | *Year-end target: 75%* |
| **Attrition rate**  (number of staff who concluded employment at the Institute during FY as a proportion of all staff employed during the FY) | *Year-end target: 25%* |
| **Material changes to Program 1.1 resulting from 2024­25 Budget measures:**  AIFS intends to report against a revised set of performance measures from 2024-25 onward. In 2023-24 the Institute reviewed its existing measures and determined them to be too limited in scope and too output-focused to adequately measure the Institute’s impact and performance against its purpose and strategic goals. | | |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Forward Estimates  2025­26 to 2027­28 | **Outcome criteria – strategic goals** | |
| 1. **Research excellence and leadership in family wellbeing and gambling** | |
| **Committee membership**  (number of groups related to family wellbeing and gambling that AIFS is a member/observer on, by Commonwealth government, State and Territory governments and other) | *2025-26 Year-end target: 30*  *2026-27 Year-end target: 35*  *2027-28 Year-end target: 35* |
| **Requests for advice**  (number of requests to respond to initiatives on family wellbeing and gambling, by **Commonwealth government, State and Territory governments** and other (includes submissions and other less formal public advice)) | *2025-26 Year-end target: 15*  *2026-27 Year-end target: 20*  *2027-28 Year-end target: 20* |
| **Media coverage – growth rate**  (number of media mentions and as proportion of prior year number) | *2025-26 Year-end target: 12%*  *2026-27 Year-end target: 15%*  *2027-28 Year-end target: 15%* |
| **Media comments – growth rate**  (number of requests for media comment and as proportion of prior year number) | *2025-26 Year-end target: 12%*  *2026-27 Year-end target: 15%*  *2027-28 Year-end target: 15%* |
| **Stakeholder perception of rigour of research**  (number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families) | *2025-26 Year-end target: 80%*  *2026-27 Year-end target: 85%*  *2027-28 Year-end target: 90%* |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Forward Estimates  2025­26 to 2027­28 | 1. **Trusted partners and providers of research and advice to inform the Government’s families and gambling policies** | |
| **Select tenders – win rate**  (number of select tender invitations (panel and direct approach) and proportion won) | *Year-end target: 70%* |
| **Non-select tenders – win rate**  (number of non-select tender invitations (open tender) and proportion won) | *Year-end target:40%* |
| **Stakeholder perception of policy relevance of research**  (number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed) | *2025-26 Year-end target: 80%*  *2026-27 Year-end target: 85%*  *2027-28 Year-end target: 90%* |
| **Stakeholder use of AIFS research to inform policy**  (number of stakeholders saying they used AIFS research to inform policy as a proportion of stakeholders surveyed who are involved in policy) | *2025-26 Year-end target: 80%*  *2026-27 Year-end target: 85%*  *2027-28 Year-end target: 90%* |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Forward Estimates  2025­26 to 2027­28 | 1. **Accessible research and evaluation resources to support family and community services** | |
| **Stakeholder perception of accessibility**  (number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed) | *Year-end target: 90%* |
| **Stakeholder perception of relevance**  (number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research) | *Year-end target: 90%* |
| **Application in practice**  (number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents) | *Year-end target: 90%* |
| **Development in practice**  (number of CFCA respondents who believed AIFS resources were used to debate and discuss different options for action as a proportion of all CFCA respondents) | *Year-end target: 90%* |
| **Evaluation capability**  (number of CFCA respondents who agreed that AIFS evaluation resources have helped build their capability to evaluate programs as a proportion of all CFCA respondents) | *Year-end target: 90%* |

**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 according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Forward Estimates  2025­26 to 2027­28 | 1. **A sustainable organisational culture of excellence** | |
| **Repeat business**  (percentage of contract revenue that comes from repeat customers) | *Year-end target: 80%* |
| **Revenue growth**  (amount of additional contract revenue earned during FY as a proportion the amount of contract revenue earned in the previous FY) | *Year-end target: 5%* |
| **Contract value**  (remaining value of long-term contracts (i.e. contracts which have 2+ years remaining) as a proportion of remaining value of all contracts) | *Year-end target: 50%* |
| **Staff satisfaction**  (number of staff agreeing they are satisfied with their job as a proportion of staff surveyed) | *2025-26 Year-end target: 80%*  *2026-27 Year-end target: 85%*  *2027-28 Year-end target: 90%* |
| **Attrition rate**  (number of staff who concluded employment at the Institute during FY as a proportion of all staff employed during the FY) | *Year-end target: 20%* |
| **Material changes to Program 1.1 resulting from 2024­25 Budget measures:**  AIFS intends to report against a revised set of performance measures from 2024-25 onward. In 2023-24 the Institute reviewed its existing measures and determined them to be too limited in scope and too output-focused to adequately measure the Institute’s impact and performance against its purpose and strategic goals. | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024­25 budget year, including the impact of budget measures and resourcing on financial statements.

**3.1 Budgeted financial statements**

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

Income and expenses

AIFS is budgeting for a break-even position in 2024-25 and forward years after adjusting for depreciation expenses, amortisation expenses and lease principal repayment. The breakeven estimate is based on there being sufficient project revenue in future years.

Total own-source revenue for 2024­25 is expected to be $19.3 million and revenue from the Government is expected to be $4.7 million.

Balance sheet

AIFS has a budgeted net liability position of $1.6 million at 30 June 2025.

Total assets at 30 June 2025 are estimated to be $13.1 million, comprising $9.4 million in financial assets and $3.7 million in non-financial assets.

Total liabilities at 30 June 2025 are estimated to be $14.7 million, including accrued employee entitlements, which total $2.8 million, supplier payables $1.1 million and unearned revenue $8.6 million.

**3.2 Budgeted financial statements tables**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 14,757 | 15,277 | 16,070 | 16,789 | 17,540 |
| Suppliers | 10,516 | 8,184 | 6,204 | 4,894 | 5,717 |
| Depreciation and amortisation (a) | 1,199 | 1,204 | 1,177 | 1,092 | 856 |
| Finance costs | 49 | 38 | 25 | 11 | - |
| **Total expenses** | **26,521** | **24,703** | **23,476** | **22,786** | **24,113** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 19,524 | 19,177 | 17,134 | 17,275 | 17,881 |
| Other revenue | 1,354 | 166 | 965 | 166 | 965 |
| **Total own-source revenue** | **20,878** | **19,343** | **18,099** | **17,441** | **18,846** |
| **Gains** |  |  |  |  |  |
| Other gains | 33 | 33 | 33 | 33 | 33 |
| **Total gains** | **33** | **33** | **33** | **33** | **33** |
| **Total own-source income** | **20,911** | **19,376** | **18,132** | **17,474** | **18,879** |
| **Net (cost of)/contribution by**  **services** | **(5,610)** | **(5,327)** | **(5,344)** | **(5,312)** | **(5,234)** |
| Revenue from Government | 5,050 | 4,708 | 4,791 | 4,884 | 4,941 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(560)** | **(619)** | **(553)** | **(428)** | **(293)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(560)** | **(619)** | **(553)** | **(428)** | **(293)** |

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** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of Comprehensive**  **Income** | **(560)** | **(619)** | **(553)** | **(428)** | **(293)** |
| plus: depreciation/amortisation  of assets funded through  appropriations (DCB) (a) | 650 | 655 | 628 | 543 | 403 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 549 | 549 | 549 | 549 | 453 |
| less: lease principal repayments (b) | (549) | (585) | (624) | (664) | (563) |
| **Net cash operating surplus/(deficit)** | **90** | – | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced net cash appropriation arrangements that provided non corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No.1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 2,726 | 3,853 | 3,864 | 4,275 | 4,851 |
| Trade and other receivables | 4,753 | 4,900 | 5,807 | 5,725 | 6,152 |
| Other financial assets | 713 | 661 | 619 | 598 | 645 |
| ***Total financial assets*** | ***8,192*** | ***9,414*** | ***10,290*** | ***10,598*** | ***11,648*** |
| **Non-financial assets** |  |  |  |  |  |
| Property, plant and equipment | 3,877 | 2,985 | 2,084 | 1,467 | 912 |
| Intangibles | 587 | 395 | 203 | 18 | 6 |
| Other non-financial assets | 293 | 271 | 336 | 298 | 362 |
| ***Total non-financial assets*** | ***4,757*** | ***3,651*** | ***2,623*** | ***1,783*** | ***1,280*** |
| **Total assets** | **12,949** | **13,065** | **12,913** | **12,381** | **12,928** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 1,351 | 1,055 | 797 | 626 | 741 |
| Other payables | 7,724 | 8,648 | 9,216 | 9,213 | 9,748 |
| ***Total payables*** | ***9,075*** | ***9,703*** | ***10,013*** | ***9,839*** | ***10,489*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 2,436 | 1,851 | 1,227 | 563 | ***–*** |
| ***Total interest bearing liabilities*** | ***2,436*** | ***1,851*** | ***1,227*** | ***563*** | ***–*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 2,311 | 2,798 | 3,305 | 3,828 | 4,368 |
| Other provisions | 347 | 347 | 347 | 347 | 347 |
| ***Total provisions*** | ***2,658*** | ***3,145*** | ***3,652*** | ***4,175*** | ***4,715*** |
| **Total liabilities** | **14,169** | **14,699** | **14,892** | **14,577** | **15,204** |
| **Net assets** | **(1,220)** | **(1,634)** | **(1,979)** | **(2,196)** | **(2,276)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 5,324 | 5,529 | 5,737 | 5,948 | 6,161 |
| Asset revaluation reserve | 255 | 255 | 255 | 255 | 255 |
| Accumulated deficit | (6,799) | (7,418) | (7,971) | (8,399) | (8,692) |
| ***Total parent entity interest*** | ***(1,220)*** | ***(1,634)*** | ***(1,979)*** | ***(2,196)*** | ***(2,276)*** |
| **Total equity** | **(1,220)** | **(1,634)** | **(1,979)** | **(2,196)** | **(2,276)** |

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 2024­25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Other | Contributed | Total |
|  | deficit | revaluation | reserves | equity/ | equity |
|  |  | reserve |  | capital |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |  |
| Balance carried forward from previous period | (6,799) | 255 | – | 5,324 | (1,220) |
| ***Adjusted opening balance*** | ***(6,799)*** | ***255*** | ***–*** | ***5,324*** | ***(1,220)*** |
| **Comprehensive income** |  |  |  |  |  |
| Surplus/(deficit) for the period | (619) | – | – | – | (619) |
| ***Total comprehensive income*** | ***(619)*** | ***–*** | ***–*** | ***–*** | ***(619)*** |
| **Transactions with owners** |  |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |  |
| Departmental capital budget (DCB) | – | – | – | 205 | 205 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***–*** | ***205*** | ***205*** |
| **Closing balance attributable to the**  **Australian Government** | **(7,418)** | **255** | **–** | **5,529** | **(1,634)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,083 | 4,808 | 4,938 | 4,884 | 4,941 |
| Sale of goods and rendering of  services | 19,894 | 19,771 | 16,589 | 17,813 | 17,842 |
| GST received | – | 8 | 1 | 2 | 2 |
| Other | 1,275 | 218 | 1,007 | 187 | 918 |
| ***Total cash received*** | ***26,252*** | ***24,805*** | ***22,535*** | ***22,886*** | ***23,703*** |
| **Cash used** |  |  |  |  |  |
| Employees | 14,406 | 14,715 | 15,505 | 16,727 | 16,855 |
| Suppliers | 11,001 | 8,425 | 6,494 | 4,994 | 5,633 |
| Interest payments on lease  liability | 49 | 38 | 25 | 11 | – |
| Other | 376 | – | – | – | – |
| ***Total cash used*** | ***25,832*** | ***23,178*** | ***22,024*** | ***21,732*** | ***22,488*** |
| **Net cash from/(used by)**  **operating activities** | **420** | **1,627** | **511** | **1,154** | **1,215** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment | 291 | 120 | 84 | 290 | 289 |
| ***Total cash used*** | ***291*** | ***120*** | ***84*** | ***290*** | ***289*** |
| **Net cash from/(used by)**  **investing activities** | **(291)** | **(120)** | **(84)** | **(290)** | **(289)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 199 | 205 | 208 | 211 | 213 |
| ***Total cash received*** | ***199*** | ***205*** | ***208*** | ***211*** | ***213*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 549 | 585 | 624 | 664 | 563 |
| ***Total cash used*** | ***549*** | ***585*** | ***624*** | ***664*** | ***563*** |
| **Net cash from/(used by)**  **financing activities** | **(350)** | **(380)** | **(416)** | **(453)** | **(350)** |
| **Net increase/(decrease) in cash**  **held** | **(221)** | **1,127** | **11** | **411** | **576** |
| Cash and cash equivalents at  the beginning of the reporting  period | 2,947 | 2,726 | 3,853 | 3,864 | 4,275 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **2,726** | **3,853** | **3,864** | **4,275** | **4,851** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 199 | 205 | 208 | 211 | 213 |
| **Total new capital appropriations** | **199** | **205** | **208** | **211** | **213** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *199* | *205* | *208* | *211* | *213* |
| ***Total items*** | ***199*** | ***205*** | ***208*** | ***211*** | ***213*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriation  – DCB (a) | 199 | 120 | 84 | 290 | 289 |
| Funded internally from   departmental resources | 92 | – | – | – | – |
| **TOTAL** | **291** | **120** | **84** | **290** | **289** |
| **RECONCILIATION OF CASH   USED TO ACQUIRE ASSETS  TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 291 | 120 | 84 | 290 | 289 |
| **Total cash used to acquire assets** | **291** | **120** | **84** | **290** | **289** |

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget Year 2024­25)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Other | Computer | Total |
|  | Property | software |  |
|  | plant and | and |  |
|  | equipment | intangibles |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2024** |  |  |  |
| Gross book value | 2,828 | 950 | 3,778 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and impairment | (1,051) | (363) | (1,414) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (2,744) | – | (2,744) |
| **Opening net book balance** | **3,877** | **587** | **4,464** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation ordinary annual  services (a) | 120 | – | 120 |
| **Total additions** | **120** | **–** | **120** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (463) | (192) | (655) |
| Depreciation/amortisation expense on ROU assets | (549) | – | (549) |
| **Total other movements** | **(1,012)** | **(192)** | **(1,204)** |
| **As at 30 June 2025** |  |  |  |
| Gross book value | 2,948 | 950 | 3,898 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and  impairment | (1,514) | (555) | (2,069) |
| Accumulated depreciation/amortisation and  impairment – ROU assets | (3,293) | – | (3,293) |
| **Closing net book balance** | **2,985** | **395** | **3,380** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2024­25 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

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Domestic, Family and Sexual Violence Commission

Entity resources and planned performance

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# Domestic, Family and Sexual Violence Commission

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

### 1.1 Strategic direction statement

The Domestic, Family and Sexual Violence Commission (DFSV Commission) is an executive agency under the *Public Service Act 1999* and is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act* *2013*.

The key functions of the DFSV Commission are as follows:

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

The DFSV Commission provides a yearly report to parliament on the progress toward achieving the National Plan to End Violence against Women and Children 2022-2032 targets.

The DFSV Commission amplifies the voices of people with lived experience through the Lived Experience Advisory Council as a key engagement mechanism intended to inform government on policies and programs relating to the prevention or response of domestic, family and sexual violence.

The DFSV Commission informs priorities for policy, research and data collection through coordinated discussions across Commonwealth, state and territory governments and the not-for profit and private sectors is promoted.

### 1.2 Entity resource statement

Table 1.1 shows the total resourcing 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. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Domestic, Family and Sexual Violence Commission resource statement – Budget estimates for 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Departmental appropriation | *5,588* | 5,723 |
| Total departmental annual appropriations | *5,588* | 5,723 |
| ***Total departmental resourcing*** | ***5,588*** | ***5,723*** |
| **Total resourcing for the Domestic, Family and Sexual Violence Commission** | ***5,588*** | **5,723** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number)** | *12* | 22 |

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

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

1. Appropriation Bill (No. 1) 2024­25.

### 1.3 Budget measures

There are no new Budget measures relating to DFSV Commission.

## **Section 2: Outcomes and planned performance**

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

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

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

##### **Linked programs**

|  |
| --- |
| **Department of Social Services** |
| **Program**   * Program 2.1 – Families and Communities |
| **Contribution to Outcome 1 made by linked programs**  The Department of Social Services (DSS) has responsibility for the *National Plan to End Violence against Women and Children 2022-2032* (National Plan). One of the six cross-cutting principles of the National Plan is ensuring that people with lived experiences of violence inform policies and solutions . The Department of Social Services funds the Domestic, Family and Sexual Violence Commission to auspice the Lived Experience Advisory Council as a formal mechanism for embedding victim-survivor engagement at the national level. |

##### 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**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,588 | 5,723 | 5,790 | 6,367 | 5,403 |
| **Departmental Total** | **5,588** | **5,723** | **5,790** | **6,367** | **5,403** |
| **Total expenses for Program 1.1** | **5,588** | **5,723** | **5,790** | **6,367** | **5,403** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,588 | 5,723 | 5,790 | 6,367 | 5,403 |
| **Departmental Total** | **5,588** | **5,723** | **5,790** | **6,367** | **5,403** |
| **Total expenses for Outcome 1** | **5,588** | **5,723** | **5,790** | **6,367** | **5,403** |

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

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1 – Amplifying the voices of people with lived experience of domestic, family and sexual violence, providing evidence-informed policy advice, and promoting coordination and accountability towards ending gender-based violence | | |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The Commission will improve policy decisions and service systems for people with lived experience of domestic, family and sexual violence by providing strategic policy advice and reporting. | | |
| **Key Activity** | **Amplify the voices of people with lived experience** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | A supportive and structured approach to engagement with people with lived experience of domestic, family and sexual violence is implemented. | The Lived Experience Advisory Council is established.  *Expected Performance Result: On Track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | As per 2023­24 | The Lived Experience Advisory Council is operating effectively and sustainably, holding quarterly meetings.  The Lived Experience Advisory Council’s strategic focus and ways of working with government are co-designed and established. |
| Forward Estimates  2025­26 to 2027­28 | To be updated in the 2025-26 Corporate Plan. | To be updated in the 2025-26 Corporate Plan. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The Commission will improve policy decisions and service systems for people with lived experience of domestic, family and sexual violence by providing strategic policy advice and reporting. | | |
| **Key Activity** | **Promote and enhance coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Engagement and communication activities that support collaboration and the sharing of policy, knowledge and practice across jurisdictions and silos are delivered. | The Commission’s website is published, to support accessible and trauma-informed communication mechanisms and the provision of information about the function and work of the Commission.  *Expected Performance Result: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | As per 2023­24 | Key mechanisms are in place to bring together Government, not-for-profit and private sector actors to enhance collaboration and coordination. |
| Forward Estimates  2025­26 to 2027­28 | To be updated in the 2025-26 Corporate Plan. | To be updated in the 2025-26 Corporate Plan. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The Commission will improve policy decisions and service systems for people with lived experience of domestic, family and sexual violence by providing strategic policy advice and reporting. | | |
| **Key Activity** | **Inform priorities for policy, research and data collection in cooperation with jurisdictions and relevant organisations and agencies** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | Coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors is promoted. | Initial engagement occurs with Commonwealth, state and territory governments, and the not-for-profit and private sectors.  *Expected Performance Result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | As per 2023­24 | Collaborative partnerships are established with key organisation and agencies and shared priorities are agreed upon. |
| Forward Estimates  2025­26 to 2027­28 | To be updated in the 2025-26 Corporate Plan. | To be updated in the 2025-26 Corporate Plan. |
| **Key Activity** | **Promote the objectives of the National Plan, and undertake reporting towards the actions and targets of the National Plan to End Violence against Women and Children 2022-2032.** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | The annual progress report promoting and informing government on the progress towards achieving the National Plan targets. | Promotion of the objectives of the National Plan through Commissioner participation in public forums and engagements.  Delivery of a report to Parliament on the progress towards the objectives of the National Plan.  *Expected Performance Result: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | As per 2023­24 | Promotion of the objectives of the National Plan through Commissioner participation in public forums and engagements.  Delivery of a report to Parliament on the progress towards the objectives of the National Plan. |
| Forward Estimates  2025­26 to 2027­28 | To be updated in the 2025-26 Corporate Plan. | To be updated in the 2025-26 Corporate Plan. |
| **Material changes to Program 1.1 resulting from 2024-25 Budget Measures:** Nil | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024­25 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 2024­25 to 2027­28. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

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

**3.2 Budgeted financial statements tables**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 4,053 | 4,113 | 4,127 | 4,592 | 3,706 |
| Suppliers | 1,535 | 1,610 | 1,663 | 1,775 | 1,697 |
| **Total expenses** | **5,588** | **5,723** | **5,790** | **6,367** | **5,403** |
| **Net (cost of)/contribution by**  **services** | **(5,588)** | **(5,723)** | **(5,790)** | **(6,367)** | **(5,403)** |
| Revenue from Government | 5,588 | 5,723 | 5,790 | 6,367 | 5,403 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 50 | 50 | 50 | 50 | 50 |
| Trade and other receivables | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 |
| ***Total financial assets*** | ***1,849*** | ***1,849*** | ***1,849*** | ***1,849*** | ***1,849*** |
| **Total assets** | **1,849** | **1,849** | **1,849** | **1,849** | **1,849** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 166 | 166 | 166 | 166 | 166 |
| Other payables | 56 | 56 | 56 | 56 | 56 |
| ***Total payables*** | ***222*** | ***222*** | ***222*** | ***222*** | ***222*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 23 | 23 | 23 | 23 | 23 |
| ***Total provisions*** | ***23*** | ***23*** | ***23*** | ***23*** | ***23*** |
| **Total liabilities** | **245** | **245** | **245** | **245** | **245** |
| **Net assets** | **1,604** | **1,604** | **1,604** | **1,604** | **1,604** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 1,604 | 1,604 | 1,604 | 1,604 | 1,604 |
| ***Total parent entity interest*** | ***1,604*** | ***1,604*** | ***1,604*** | ***1,604*** | ***1,604*** |
| **Total equity** | **1,604** | **1,604** | **1,604** | **1,604** | **1,604** |

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2024­25)

|  |  |  |
| --- | --- | --- |
|  | Retained | Total |
|  | surplus | equity |
|  |  |  |
|  | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |
| Balance carried forward from previous period | 1,604 | 1,604 |
| ***Adjusted opening balance*** | ***1,604*** | ***1,604*** |
| **Comprehensive income** |  |  |
| Surplus/(deficit) for the period | – | – |
| **Closing balance attributable to the**  **Australian Government** | **1,604** | **1,604** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,588 | 5,723 | 5,790 | 6,367 | 5,403 |
| Net GST received | 86 | 87 | 88 | 96 | 97 |
| ***Total cash received*** | ***5,674*** | ***5,810*** | ***5,878*** | ***6,463*** | ***5,500*** |
| **Cash used** |  |  |  |  |  |
| Employees | 4,053 | 4,113 | 4,127 | 4,592 | 3,706 |
| Suppliers | 1,535 | 1,610 | 1,663 | 1,775 | 1,697 |
| Net GST paid | 86 | 87 | 88 | 96 | 97 |
| ***Total cash used*** | ***5,674*** | ***5,810*** | ***5,878*** | ***6,463*** | ***5,500*** |
| **Net cash from/(used by)**  **operating activities** | **–** | **–** | **–** | **–** | **–** |
| **Net increase/(decrease) in cash**  **held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at  the beginning of the reporting  period | 50 | 50 | 50 | 50 | 50 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **50** | **50** | **50** | **50** | **50** |

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency

Entity resources and planned performance

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National Disability Insurance Agency

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# National Disability Insurance Agency

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

### 1.1 Strategic direction statement

The National Disability Insurance Agency (NDIA) was established under the National Disability Insurance Scheme Act 2013 (NDIS Act). Since establishment, the NDIA has been implementing the National Disability Insurance Scheme (NDIS) across Australia to benefit participants in the areas of independence, social and economic participation. As full national rollout is complete, the outcome statement has been revised as follows:

‘Improve the independence, and the social and economic participation of eligible people with disability through the management of a financially sustainable National Disability Insurance Scheme with proper, efficient and effective use of resources’.

The NDIA is governed by a Board which has responsibility for ensuring the proper, efficient and effective performance of the NDIA’s functions, and setting the NDIA’s strategic direction. The NDIA’s governance structure also includes an Independent Advisory Council that provides independent advice to the Board, which the Board must consider when performing its duties.

The Agency is part of a wider NDIS ecosystem that supports the achievement of Australia’s Disability Strategy. Further detail on the operating context of the NDIA is provided in its Corporate Plan.

The NDIA is responsible for two programs within the NDIS:

• Program 1.1 – Reasonable and Necessary Supports for Participants

• Program 1.2 – National Disability Insurance Agency and General Supports

The functions and budget measures below support the Agency to achieve the outcome within the NDIS ecosystem. The NDIS will continue to be a demand-driven scheme that supports Australians who need it.

**Agency functions:**

1. To deliver the NDIS.

2. To manage, and to advise and report on, the financial sustainability of the National Disability Insurance Scheme.

3. To develop and enhance the disability sector, including by facilitating innovation, research and contemporary best practice in the sector.

4. To build community awareness of disabilities and the social contributors to disabilities.

1. To collect, analyse and exchange data about disabilities and the supports (including early intervention supports) for people with disability.
2. To undertake research relating to disabilities, the supports (including early intervention supports) for people with disability and the social contributors to disabilities.

### 1.2 Entity resource statement

Table 1.1 shows the total resourcing 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 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Opening balance/cash reserves at 1 July** | ***2,729,780*** | **5,094,105** |
| **Funds from Government** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *2,032,420* | 2,190,431 |
| Total annual appropriations | *2,032,420* | 2,190,431 |
| Amounts received from related entities (b) |  |  |
| Amounts from portfolio department | *30,279,923* | 33,796,739 |
| Total amounts received from related entities | *30,279,923* | 33,796,739 |
| **Total funds from Government** | ***32,312,343*** | **35,987,170** |
| **Funds from other sources** |  |  |
| Contributions from state and territory governments (c) | *11,237,372* | 12,227,476 |
| Resources received free of charge (d) | *864,155* | 356,852 |
| Interest | *423,167* | 402,174 |
| **Total funds from other sources** | ***12,524,694*** | **12,986,502** |
| **Total net resourcing for the National Disability Insurance Agency** | ***47,566,817*** | **54,067,777** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number)** | *6,409* | 8,069 |
| **EMPTY** |  |  |
| **Third party payments from and on behalf of other entities** | | |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services |  |  |
| Comcare | *10,003* | 12,110 |
| Department of Finance | *16,386* | 19,296 |
| Department of Health and Aged Care | *357,567* | 320,608 |
| Services Australia | *30,875* | 23,507 |

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

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

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

1. Appropriation Bill (No. 1) 2024-25.
2. Commonwealth cash contributions for Program 1.1 – Reasonable and necessary supports for participants.
3. Cash contributions from state and territory governments.
4. Services provided in-kind to participants on behalf of the Australian Government and/or state and territory governments.

### 1.3 Budget measures

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

Table 1.2: National Disability Insurance Agency 2024­25 Budget measures

**Measures announced since the 2023­24 Portfolio Additional Estimate Statements (PAES)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (a)** |  |  |  |  |  |  |
| Establishment of the Administrative  Review Tribunal and Addressing  Extremely High Migration Backlogs  in the Courts (a) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | – | – | – | – | – |
| Savings from External Labour – extension | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (10,450) | (8,342) | (8,363) | (62,645) |
| **Total** |  | **–** | **(10,450)** | **(8,342)** | **(8,363)** | **(62,645)** |
| National Disability Insurance Scheme – getting the NDIS back on track (b) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (1,964,577) | (3,808,741) | (4,121,543) | (4,451,267) |
| **Total** |  | **–** | **(1,964,577)** | **(3,808,741)** | **(4,121,543)** | **(4,451,267)** |
| Permanent Migration Program – 2024‑25 planning levels and multi‑year planning (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,584 | 8,224 | 8,342 | 1,408 |
| **Total** |  | **–** | **2,584** | **8,224** | **8,342** | **1,408** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | (1,972,443) | (3,808,859) | (4,121,564) | (4,512,504) |
| **Total** |  | **–** | **(1,972,443)** | **(3,808,859)** | **(4,121,564)** | **(4,512,504)** |

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.

The lead entity for the measure is the Attorney-General's Department. The full measure description and package details appear in the Budget Paper No. 2 under the Attorney General's portfolio.

Table 1.2: National Disability Insurance Agency 2024­25 Budget measures

**Measures announced since the 2023­24 Portfolio Additional Estimate Statements (PAES) (continued)**

The financial impacts of this measure reflect the following considerations:

Based on data up to December 2023, the NDIS Actuary projected that without further action, NDIS payments would increase by $14.4 billion over four years from 2024-25. Subject to the passage of the National Disability Insurance Scheme Amendment (Getting the NDIS Back on Track) Bill 2024 No. 1, the NDIS reforms being undertaken by the Government are expected to moderate this additional growth to that projected at the 2023-24 MYEFO, and ensure that the NDIS remains on track to achieve the NDIS Sustainability Framework agreed by National Cabinet from 1 July 2026. The NDIS will continue to be a demand-driven scheme that supports Australians who need it.

The measure includes the provision to the NDIA of $15.0 million over 2024-25 and 2025-26 for initial design and consultation work on reforms to help participants and people with disability navigate services, and $0.5 million in 2024-25 to undertake initial work to reform NDIS pricing arrangements, including reviewing existing pricing approaches and developing a pricing data strategy. A further $82.1 million was provided to the NDIA, as a Decision Taken But Not Yet Announced in the 2023‑24 MYEFO, to boost fraud detecting information technology systems at the NDIA, to further safeguard the integrity of the NDIS.

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

## **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.

**Revisions to outcome statements and programs**

**Table 2: Changes to outcomes since last portfolio statements**

|  |  |
| --- | --- |
| **Outcome 1 Statement** | Improve the independence, and the social and economic participation of eligible people with disability through the management of a financially sustainable National Disability Insurance Scheme with proper, efficient and effective use of resources |
| **Old Outcome 1 Statement** | 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 Statement and Objective** | **Reasonable and necessary supports for participants –** The objective of this program is to provide funding for reasonable and necessary supports, including early intervention supports, to eligible people with disability ensuring they have flexibility, choice and control to pursue their goals for improved independence and social and economic participation. |
| **Old Program 1.1 Statement and Objective** | **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. Housing: Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services. |
| **Program 1.2 Statement and Objective** | **National Disability Insurance Agency and General Supports -** The objective of this program is to fulfil the functions of the NDIA as set out in the NDIS Act 2013. |
| **Old Program 1.2 Statement and Objective** | **Agency costs –** The Agency costs program ensures efficient and effective use of the NDIA operating resources to implement the outcomes of the NDIA.  This program contributes to the outcome as it is the primary delivery mechanism for the implementation of the NDIS. The NDIA is responsible for assessing applicants to the NDIS and developing plans, for those who are eligible, in a manner which is based on insurance principles, and administering the payments made under Program 1.1. |
| **Performance Measures Program 1.1** | **No Change** |
| **Performance Measures Program 1.2** | **No Change** |

### 2.1 Budgeted expenses and performance for Outcome 1

| Outcome 1:  Improve the independence, and the social and economic participation of eligible people with disability through the management of a financially sustainable National Disability Insurance Scheme with proper, efficient and effective use of resources |
| --- |

#### Linked programs

|  |
| --- |
| **Department of Social Services** |
| **Programs**   * Program 1.4 – Financial Support for People with Disability * Program 1.5 – Financial Support for Carers * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |
| **Contribution to Outcome 1 made by linked programs**  DSS contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers by administering programs such as the Carers and Disability Employment program, through social security payments such as the Disability Support Pension and Carer Payment, and by developing the policy and legal framework for the NDIS in which the NDIA operates. Further, DSS drives the implementation of Australia’s Disability Strategy 2021-2031, the NDIA has a responsibility to apply the Australia’s Disability Strategy Guiding Principles when considering program, service or system so that they are appropriate and accessible for people with disability.  This includes encouraging better collaboration between programs and services, including with the NDIA's Early Childhood approach and NDIA Early Childhood Partners, by leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021-2031; and implementing the National Early Childhood Program for children with disability or developmental concerns.  DSS is also working to improve coordination and delivery of early childhood policies, programs and support across Government through the development of an Early Years Strategy (the Strategy) with relevant agencies. The Strategy aims to deliver better outcomes for young children aged 0-5 years and their families, including children with disability and development delay.  DSS is responsible for the Information, Linkages and Capacity building (ILC) program and continues to work closely with the NDIA to support the alignment with NDIA’s Local Area Coordinators. This work aims to ensure appropriate referrals to information and support services in the community are being made, including to ILC funded grant activities. |

#### Linked programs (continued)

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

#### Linked programs (continued)

|  |
| --- |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 1 made by linked programs**  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. |
| **NDIS Quality and Safeguards Commission** |
| **Programs**   * Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration * Program 1.2 – Program support for the NDIS Quality and Safeguards Commission |
| **Contribution to Outcome 1 made by linked programs**  The NDIS Quality and Safeguards Commission contributes to improving the wellbeing and social and economic participation of people with disability, their families and their carers by: regulating NDIS providers; developing a nationally consistent approach to delivering quality and safeguards for people with disability receiving supports; registering providers who provide supports under the NDIS; managing complaints; receiving and acting on reportable incidents; providing leadership in behaviour support; and providing education and training for providers, workers and auditors. |

*Budgeted expenses for Outcome 1*

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Reasonable and Necessary Support for Participants** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Payment from related entities | 30,279,923 | 33,796,739 | 37,718,110 | 41,260,770 | 45,099,901 |
| Contributions from state and territory  governments | 11,237,372 | 12,227,476 | 13,086,397 | 13,608,503 | 14,151,446 |
| Expenses not requiring appropriation  in the Budget year (a) | 36,000 | - | - | - | - |
| Revenue from other independent  sources (b) | 864,155 | 356,852 | - | - | - |
| **Total expenses for Program 1.1** | **42,417,450** | **46,381,067** | **50,804,507** | **54,869,273** | **59,251,347** |
| **Program 1.2 – National Disability Insurance Agency and General Supports** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| Expenses not requiring appropriation  in the Budget year (a) | (233,680) | 70,558 | 44,825 | 44,958 | 5,045 |
| Revenue – other (c) | 423,167 | 402,174 | 106,265 | 111,792 | 118,193 |
| **Total expenses for Program 1.2** | **2,221,907** | **2,663,163** | **1,735,614** | **1,748,642** | **1,624,328** |
| **Outcome 1 totals by resource type** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| Payment from related entities | 30,279,923 | 33,796,739 | 37,718,110 | 41,260,770 | 45,099,901 |
| Contributions from state and territory  governments | 11,237,372 | 12,227,476 | 13,086,397 | 13,608,503 | 14,151,446 |
| Expenses not requiring appropriation  in the Budget year (a) | (197,680) | 70,558 | 44,825 | 44,958 | 5,045 |
| Revenue from other independent  sources (b) | 864,155 | 356,852 | - | - | - |
| Revenue – other (c) | 423,167 | 402,174 | 106,265 | 111,792 | 118,193 |
| **Total expenses for Outcome 1** | **44,639,357** | **49,044,230** | **52,540,121** | **56,617,915** | **60,875,675** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ includes AASB 16 Lease accounting treatment, 2023-24 technical operating surplus.
2. ‘Revenue from other independent sources’ relates to services provided in-kind to participants on behalf of state and territory governments.
3. ‘Revenue – other’ includes interest received and recoveries.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2024­25 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1 – Improve the independence, and the social and economic participation of eligible people with disability through the management of a financially sustainable National Disability Insurance Scheme with proper, efficient and effective use of resources | | |
| --- | --- | --- |
| **Program 1.1** **–** **Reasonable and necessary supports for participants** – The objective of this program is to provide funding for reasonable and necessary supports, including early intervention supports, to eligible people with disability ensuring they have flexibility, choice and control to pursue their goals for improved independence and social and economic participation | | |
| **Key Activities** | **Improve participant experiences and outcomes with a financial sustainable Scheme** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | * Participant perception of choice and control * Participant social and community engagement rate * NDIS annual spend (program 1.1) compared to forecasts | * Participant perception of choice and control is at least 75 per cent. * Participant social and community engagement rate is at least 46 per cent. * NDIS Annual Spend of Reasonable and necessary support costs for participants are within budget.   *Year-end forecast: Partially on track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | * Participant perception of choice and control * Participant social and community engagement rate * NDIS annual spend (program 1.1) compared to forecasts | * Participant perception of choice and control is at least 75 per cent. * Participant social and community engagement rate is at least 46 per cent. * NDIS Annual Spend of Reasonable and necessary support costs for participants are within budget. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.1 resulting from 2024­25 Budget measures:** Change of description as outlined in Table 2. | | |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **Program 1.2** **– National Disability Insurance Agency and General Supports -** The objective of this program is to fulfil the functions of the NDIA as set out in the NDIS Act 2013. | | |
| --- | --- | --- |
| **Key Activity** | **Developing a high performing NDIA for participants** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2023­24 | NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements. | NDIA operating costs are within budget.  *Year-end forecast: On track* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2024­25 | NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements. | NDIA operating costs are within budget. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| **Material changes to Program 1.2 resulting from 2024­25 Budget measures:** Change to title and description as outlined in Table 2. | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024­-25 Budget year, including the impact of Budget measures and resourcing on financial statements.

**3.1 Budgeted financial statements**

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

Income and expenses

The NDIA receives revenues from both the Commonwealth and state and territory governments for the provision of reasonable and necessary supports for participants. The revenue is represented in the income statement as sale of goods and rendering of services revenue, which will increase from $46.0 billion in 2024-25 to $59.3 billion by 2027-28. The increase in revenue will fund the expected increase in participant plan expenses as further participants join the NDIS over this period, and also as average package costs rise.

Some NDIS services are provided to participants by state and territory governments on an in-kind basis on behalf of the NDIA. These are reflected in the income statement as other gains. This revenue reduces from $864.2 million in 2023-24 to $356.9 million in 2024‑25.

The NDIA’s operating costs in 2024-25, totalling $2.7 billion, will be funded through a combination of revenue from Government of $2.2 billion and interest revenue of $0.4 billion, with a projected operating deficit of $70.6 million.

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

Balance sheet

The NDIA is budgeting for a net asset position of $1.4 billion at 30 June 2025.

Total assets as at 30 June 2025 are estimated to be $4.9 billion, comprising $4.6 billion in financial assets and $0.3 billion in non-financial assets.

Total liabilities as at 30 June 2025 are estimated to be $3.5 billion, comprising $2.9 billion in participant plan provisions, $0.1 billion in other provisions, $0.2 billion in payables, and $0.2 billion in leases.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 662,583 | 770,125 | 572,659 | 578,627 | 486,013 |
| Suppliers | 1,488,027 | 1,823,777 | 1,092,384 | 1,097,198 | 1,062,454 |
| Depreciation and amortisation | 68,835 | 66,725 | 67,960 | 70,126 | 73,092 |
| Finance costs | 2,462 | 2,536 | 2,611 | 2,691 | 2,769 |
| Participant plan expenses | 42,417,450 | 46,381,067 | 50,804,507 | 54,869,273 | 59,251,347 |
| **Total expenses** | **44,639,357** | **49,044,230** | **52,540,121** | **56,617,915** | **60,875,675** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 41,517,295 | 46,024,215 | 50,804,507 | 54,869,273 | 59,251,347 |
| Interest | 423,167 | 402,174 | 106,265 | 111,792 | 118,193 |
| **Total own-source revenue** | **41,940,462** | **46,426,389** | **50,910,772** | **54,981,065** | **59,369,540** |
| **Gains** |  |  |  |  |  |
| Other gains | 864,155 | 356,852 | – | – | – |
| **Total gains** | **864,155** | **356,852** | **–** | **–** | **–** |
| **Total own-source income** | **42,804,617** | **46,783,241** | **50,910,772** | **54,981,065** | **59,369,540** |
| **Net (cost of)/contribution by**  **services** | **(1,834,740)** | **(2,260,989)** | **(1,629,349)** | **(1,636,850)** | **(1,506,135)** |
| Revenue from Government | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **197,680** | **(70,558)** | **(44,825)** | **(44,958)** | **(5,045)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **197,680** | **(70,558)** | **(44,825)** | **(44,958)** | **(5,045)** |

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** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **197,680** | **(70,558)** | **(44,825)** | **(44,958)** | **(5,045)** |
| plus: depreciation/amortisation  expenses for ROU assets (a) | 47,144 | 48,535 | 49,968 | 51,444 | 52,965 |
| less: lease principal  repayments (a) | 42,661 | 43,917 | 45,213 | 46,546 | 47,920 |
| **Net cash operating**  **surplus/(deficit)** | **202,163** | **(65,940)** | **(40,070)** | **(40,060)** | **–** |

Prepared on Australian Accounting Standards basis.

1. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 5,094,105 | 4,550,078 | 5,061,228 | 5,603,572 | 6,225,953 |
| Trade and other receivables | 38,137 | 35,775 | 35,849 | 35,978 | 35,654 |
| Other financial assets | 21,033 | 20,961 | 5,343 | 5,574 | 5,888 |
| ***Total financial assets*** | ***5,153,275*** | ***4,606,814*** | ***5,102,420*** | ***5,645,124*** | ***6,267,495*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 230,283 | 235,914 | 243,563 | 250,818 | 256,753 |
| Property, plant and equipment | 7,114 | 8,512 | 8,422 | 8,259 | 8,062 |
| Other non-financial assets | 26,619 | 26,619 | 26,619 | 26,619 | 26,619 |
| ***Total non-financial assets*** | ***264,016*** | ***271,045*** | ***278,604*** | ***285,696*** | ***291,434*** |
| **Total assets** | **5,417,291** | **4,877,859** | **5,381,024** | **5,930,820** | **6,558,929** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 225,171 | 195,133 | 195,919 | 197,427 | 193,621 |
| Other payables | 1,010,260 | 91,776 | 82,040 | 73,560 | 66,356 |
| ***Total payables*** | ***1,235,431*** | ***286,909*** | ***277,959*** | ***270,987*** | ***259,977*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 154,573 | 161,391 | 168,413 | 175,646 | 183,097 |
| ***Total interest bearing liabilities*** | ***154,573*** | ***161,391*** | ***168,413*** | ***175,646*** | ***183,097*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 133,680 | 106,178 | 106,998 | 108,460 | 104,781 |
| Participant provisions | 2,413,734 | 2,914,066 | 3,463,164 | 4,056,195 | 4,696,587 |
| Other provisions | 5,936 | 5,936 | 5,936 | 5,936 | 5,936 |
| ***Total provisions*** | ***2,553,350*** | ***3,026,180*** | ***3,576,098*** | ***4,170,591*** | ***4,807,304*** |
| **Total liabilities** | **3,943,354** | **3,474,480** | **4,022,470** | **4,617,224** | **5,250,378** |
| **Net assets** | **1,473,937** | **1,403,379** | **1,358,554** | **1,313,596** | **1,308,551** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 1,229,842 | 1,159,284 | 1,114,459 | 1,069,501 | 1,064,456 |
| Asset revaluation reserve | 38,363 | 38,363 | 38,363 | 38,363 | 38,363 |
| Contributed equity | 205,732 | 205,732 | 205,732 | 205,732 | 205,732 |
| ***Total parent entity interest*** | ***1,473,937*** | ***1,403,379*** | ***1,358,554*** | ***1,313,596*** | ***1,308,551*** |
| **Total equity** | **1,473,937** | **1,403,379** | **1,358,554** | **1,313,596** | **1,308,551** |

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 2024­25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained | Asset | Contributed | Total |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | 1,229,842 | 38,363 | 205,732 | 1,473,937 |
| ***Adjusted opening balance*** | ***1,229,842*** | ***38,363*** | ***205,732*** | ***1,473,937*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (70,558) | ***–*** | ***–*** | (70,558) |
| ***Total comprehensive income*** | ***(70,558)*** | ***–*** | ***–*** | ***(70,558)*** |
| **Closing balance attributable to the**  **Australian Government** | **1,159,284** | **38,363** | **205,732** | **1,403,379** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 2,032,420 | 2,190,431 | 1,584,524 | 1,591,892 | 1,501,090 |
| Sale of goods and rendering of  services | 41,247,667 | 45,787,401 | 50,804,507 | 54,869,273 | 59,251,347 |
| Interest received | 442,770 | 402,246 | 121,883 | 111,561 | 117,879 |
| Net GST received | 85,444 | 97,202 | 102,313 | 104,632 | 106,278 |
| ***Total cash received*** | ***43,808,301*** | ***48,477,280*** | ***52,613,227*** | ***56,677,358*** | ***60,976,594*** |
| **Cash used** |  |  |  |  |  |
| Employees | 637,896 | 800,597 | 571,751 | 577,007 | 490,090 |
| Suppliers | 1,455,674 | 2,853,123 | 1,382,731 | 1,351,083 | 1,292,602 |
| Net GST paid | 86,558 | 94,840 | 102,387 | 104,761 | 105,954 |
| Interest payments on lease liability | 2,462 | 2,536 | 2,611 | 2,691 | 2,769 |
| Participant plan expenses | 40,694,632 | 45,203,275 | 49,974,100 | 54,029,487 | 58,391,419 |
| ***Total cash used*** | ***42,877,222*** | ***48,954,371*** | ***52,033,580*** | ***56,065,029*** | ***60,282,834*** |
| **Net cash from/(used by)**  **operating activities** | **931,079** | **(477,091)** | **579,647** | **612,329** | **693,760** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of  investments | 1,500,000 | – | – | – | – |
| ***Total cash received*** | ***1,500,000*** | ***–*** | ***–*** | ***–*** | ***–*** |
| **Cash used** |  |  |  |  |  |
| Purchases of non-financial assets | 24,093 | 23,019 | 23,284 | 23,439 | 23,459 |
| ***Total cash used*** | ***24,093*** | ***23,019*** | ***23,284*** | ***23,439*** | ***23,459*** |
| **Net cash from/(used by)**  **investing activities** | **1,475,907** | **(23,019)** | **(23,284)** | **(23,439)** | **(23,459)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 42,661 | 43,917 | 45,213 | 46,546 | 47,920 |
| ***Total cash used*** | ***42,661*** | ***43,917*** | ***45,213*** | ***46,546*** | ***47,920*** |
| **Net cash from/(used by)**  **financing activities** | **(42,661)** | **(43,917)** | **(45,213)** | **(46,546)** | **(47,920)** |
| **Net increase/(decrease) in**  **cash held** | **2,364,325** | **(544,027)** | **511,150** | **542,344** | **622,381** |
| Cash and cash equivalents at the  beginning of the reporting period | 2,729,780 | 5,094,105 | 4,550,078 | 5,061,228 | 5,603,572 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **5,094,105** | **4,550,078** | **5,061,228** | **5,603,572** | **6,225,953** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded internally from  departmental resources | 24,093 | 23,019 | 23,284 | 23,439 | 23,459 |
| **TOTAL** | **24,093** | **23,019** | **23,284** | **23,439** | **23,459** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 24,093 | 23,019 | 23,284 | 23,439 | 23,459 |
| **Total cash used to acquire assets** | **24,093** | **23,019** | **23,284** | **23,439** | **23,459** |

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget Year 2024­25)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Land and | Property, | Total |
| buildings | plant and |  |
|  | equipment |  |
| $'000 | $'000 | $'000 |
| **As at 1 July 2024** |  |  |  |
| Gross book value | 205,369 | 21,894 | 227,263 |
| Gross book value – ROU assets | 331,832 | 2,562 | 334,394 |
| Accumulated depreciation/amortisation and impairment | (110,808) | (14,907) | (125,715) |
| Accumulated depreciation/amortisation and impairment –  ROU assets | (196,110) | (2,435) | (198,545) |
| **Opening net book balance** | **230,283** | **7,114** | **237,397** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |
| By purchase – other (a) | 17,592 | 5,427 | 23,019 |
| By purchase – other – ROU assets | 49,981 | 754 | 50,735 |
| **Total additions** | **67,573** | **6,181** | **73,754** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (14,167) | (4,023) | (18,190) |
| Depreciation/amortisation on ROU assets | (47,775) | (760) | (48,535) |
| **Total other movements** | **(61,942)** | **(4,783)** | **(66,725)** |
| **As at 30 June 2025** |  |  |  |
| Gross book value | 222,961 | 27,321 | 250,282 |
| Gross book value – ROU assets | 381,813 | 3,316 | 385,129 |
| Accumulated depreciation/amortisation and impairment | (124,975) | (18,930) | (143,905) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (243,885) | (3,195) | (247,080) |
| **Closing net book balance** | **235,914** | **8,512** | **244,426** |

Prepared on Australian Accounting Standards basis.

1. Purchase will be funded internally through departmental resources.

NDIS Quality and Safeguards Commission

Entity resources and planned performance

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NDIS Quality and Safeguards Commission

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# NDIS Quality and Safeguards Commission

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

### Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) is an independent body that works with people with disability, providers and the community to deliver nationally consistent, responsive and effective regulation of NDIS providers. The NDIS Commission is a contemporary and purpose-led regulator that has the rights of people with disability at the centre of decision-making.

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

The NDIS Commission develops policy and implements a regulatory approach that makes the best use of all its powers required to uphold 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 planned activities for the next 12 months pay particular attention to our three overarching impact areas:

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

These impact areas are defined in the NDIS Commission’s 5-year Strategic Plan, which covers the period 2022-2027. Performance outcomes in 2023-24 reflected the NDIS Commission’s focus on awareness, trust, education and quality of service. While this continues to be a focus for 2024-25, the NDIS Commission continues to mature as a regulator and exercises the full range of compliance and enforcement levers as appropriate.

### 1.2 Entity resource statement

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

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

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

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: NDIS Quality and Safeguards Commission resource statement – Budget estimates for 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *16,873* | 16,256 |
| Departmental appropriation (c) | *149,780* | 166,526 |
| s74 External Revenue (d) | *3,762* | - |
| Departmental capital budget | *4,719* | 7,038 |
| Annual appropriations - other services - non-operating |  |  |
| equity injection (e) | - | 18,106 |
| Total departmental annual appropriations | *175,134* | 207,926 |
| ***Total departmental resourcing*** | ***175,134*** | ***207,926*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available | *1,038* | 191 |
| Outcome 1 | *4,804* | 4,977 |
| Total administered annual appropriations | *5,842* | 5,168 |
| ***Total administered resourcing*** | ***5,842*** | ***5,168*** |
| **Total resourcing for NDIS Quality and Safeguards Commission** | ***180,976*** | **213,094** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number)** | *818* | 908 |
|  |  |  |
| **Third party payments from and on behalf of other entities** | |  |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to corporate entities within the Portfolio: |  |  |
| Department of Social Services | *2,084* | 2,356 |
| Services Australia | *5,035* | 3,860 |

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

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

1. Appropriation Bill (No. 1) 2024-2025.
2. Excludes $1.5m subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Appropriation Bill (No. 2) 2024-2025.

### 1.3 Budget measures

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

Table 1.2: NDIS Quality and Safeguards Commission 2024­25 Budget measures

Measures announced since the 2023­24 Mid-Year Economic and Fiscal Outlook (MYEFO)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| National Disability Insurance Scheme – getting the NDIS back on track (a) | 1.2 |  |  |  |  |  |
| Equity payment (b) |  | – | 18,106 | 25,062 | 21,015 | - |
| Departmental payment |  | – | 19,057 | 28,321 | 26,540 | 24,563 |
| **Total** |  | **–** | **37,163** | **53,383** | **47,555** | **24,563** |
| Savings from External Labour – extension (c) | 1.2 |  |  |  |  |  |
| Departmental payment |  | – | (363) | (153) | (161) | (1,340) |
| **Total** |  | **–** | **(363)** | **(153)** | **(161)** | **(1,340)** |
| **Total payment measures** |  |  |  |  |  |  |
| Equity |  | – | 18,106 | 25,062 | 21,015 | - |
| Departmental |  | – | 18,694 | 28,168 | 26,379 | 23,223 |
| **Total** |  | **–** | **36,800** | **53,230** | **47,394** | **23,223** |

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

1. National Disability Insurance Scheme – getting the NDIS back on track include Data and Regulatory Transformation Program which the lead entity is NDIS Quality and Safeguards Commission and Navigators and Shared Support which is led by the Department of Social Services. The full measure description and package details appear in the Budget Paper No. 2 under the Social Services portfolio.
2. Including amounts $64.183 million in capital funding across the years 2025-2027.
3. The full measure description and details appear in 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 the NDIS Commission can be found at: [www.ndiscommission.gov.au](http://www.ndiscommission.gov.au).

### 2.1 Budgeted expenses and performance for Outcome 1

| Outcome 1:  **Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education** |
| --- |

#### Linked programs

| **National Disability Insurance Agency** |
| --- |
| **Program**   * Program 1.1 – Reasonable and necessary supports for participants |
| **Department of Social Services** |
| **Program**   * Program 3.2 – National Disability Insurance Scheme |
| **Contribution to Outcome 1 made by linked programs**  The linked programs provide for the delivery of the NDIS. |

##### Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,804 | 4,977 | 5,092 | 5,210 | 5,316 |
| **Administered Total** | **4,804** | **4,977** | **5,092** | **5,210** | **5,316** |
| **Total expenses for Program 1.1** | **4,804** | **4,977** | **5,092** | **5,210** | **5,316** |
| **Program 1.2 – Program support for NDIS Quality and Safeguards Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 149,780 | 166,526 | 106,202 | 99,758 | 98,206 |
| s74 External Revenue (b) | 3,762 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (a) | 2,264 | 5,699 | 10,567 | 14,918 | 14,884 |
| **Departmental Total** | **155,806** | **172,225** | **116,769** | **114,676** | **113,090** |
| **Total expenses for Program 1.2** | **155,806** | **172,225** | **116,769** | **114,676** | **113,090** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,804 | 4,977 | 5,092 | 5,210 | 5,316 |
| **Administered Total** | **4,804** | **4,977** | **5,092** | **5,210** | **5,316** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 149,780 | 166,526 | 106,202 | 99,758 | 98,206 |
| s74 External Revenue (b) | 3,762 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (a) | 2,264 | 5,699 | 10,567 | 14,918 | 14,884 |
| **Departmental Total** | **155,806** | **172,225** | **116,769** | **114,676** | **113,090** |
| **Total expenses for Outcome 1** | **160,610** | **177,202** | **121,861** | **119,886** | **118,406** |

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

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

Table 2.1.2: Performance measures for Outcome 1

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

| Outcome 1 – Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education | | |
| --- | --- | --- |
| **Program 1.1** **– Support for National Disability Insurance Scheme providers in relation to registration**  Support for NDIS providers with the costs of obtaining registration to support service providers with cost of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors**.** | | |
| **Key Activities** | **Provide support to providers, workers and auditors in relation to the registration process, via administration of the NDIS Commission grants program and management of its deliverables.** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2023­24 | Provide guidance and support to service providers, workers and auditors. | The program supports provision of guidance, education and training for providers, workers and auditors. |
| Year | **Performance measures** | **Planned Performance Results** |
| Budget Year  2024­25 | The NDIS Commission Grants Program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. | The program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024­25 | As per 2024­25 |
| Material changes to Program 1.1 resulting from 2024-25 Budget measures: Nil. | | |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission**  To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes. | | |
| **Key Activity** | **Complaints and reportable incidents management, communications and engagement with stakeholders, behaviour support leadership, registration of NDIS service providers, management of worker screening processes, compliance operations, intra-agency operational, legal, policy and administrative support.** | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023­24 | * Manage complaints about the quality and safety of NDIS services. * Manage reportable incidents with respect to NDIS services. * Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. * Manage the registration of NDIS service providers and nationally consistent NDIS worker screening processes. | * Complaints about the quality and safety of NDIS services managed across Australia. * Reportable incidents are effectively managed across Australia. * Leadership and guidance on behaviour support is provided across Australia. * Service provider registration and nationally consistent worker screening processes are managed across Australia. |
| Year | **Performance measures** | **Planned Performance Results** |
| Budget Year  2024­25 | * People with disability know their rights and trust us to support them and their carers and advocates to make complaints, and report violence, abuse, neglect and risk of harm. * Providers and workers have an increased understanding of what quality and safety means to NDIS participants and understand the rights of people with disability as consumers. * The quality of NDIS provider and worker provision increases over time, with systemic issues related to poor quality and safety reduced or eliminated. | * 83% of respondents say they trust the NDIS Commission. * 94% of providers surveyed say training had increased their understanding of what quality and safety means for NDIS participants. * Systemic issues are identified and responded to, which increases provider and worker quality. |
| Forward Estimates  2025­26 to 2027­28 | As per 2024–25 | As per 2024–25 |
| Material changes to Program 1.2 resulting from 2024-25 Budget Measures: Nil. | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024-25 budget year, including the impact of budget measures and resourcing on financial statements.

#### 3.1 Budgeted financial statements

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

**Departmental**

Comprehensive income statement

Revenue from Government in 2024-25 has increased by $16.7 million to $166.5 million since from 2023-24. The increase will resource the NDIS Commission to undertake a *Data and Regulatory Transformation* program that will enhance its capacity to support market quality and ensure the NDIS Commission is equipped to effectively deliver risk-based and data-driven regulation that safeguards participants.

Balance sheet

Total assets are budgeted to be $58.8 million in 2024-25 compared to $43.3 million in 2023-24. This relates to a capital injection of $18.1 million under *Data and Regulatory Transformation* that will provide an upgrade to all data and regulatory systems and an additional $7.0 million capital budget for other property, plant and equipment.

Total liabilities for 2024-25 are budgeted to be $22.4 million compared to $26.4 million in 2023-24 caused by a decrease in lease liabilities, as a result of principal repayments.

Statement of changes in equity

Movements in equity since the 2023-24 Budget relates to investment in capital of $25.1 million through contributed equity as outlined in the Balance sheet notes above.

**Administered**

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling $5.0 million in 2024-25 compared to $4.8 million in 2023-24.

Balance sheet

Total assets and total liabilities administered on behalf of government for 2024-25 are expected to remain consistent with 2023-24.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 82,463 | 97,010 | 60,440 | 55,951 | 52,870 |
| Suppliers | 67,171 | 65,451 | 41,816 | 41,716 | 43,870 |
| Depreciation and amortisation (a) | 6,054 | 9,678 | 14,462 | 16,981 | 16,338 |
| Finance costs | 118 | 86 | 51 | 28 | 12 |
| **Total expenses** | **155,806** | **172,225** | **116,769** | **114,676** | **113,090** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Other revenue | 3,762 | – | – | – | – |
| **Total own-source revenue** | **3,762** | **–** | **–** | **–** | **–** |
| **Net (cost of)/contribution by**  **services** | **(152,044)** | **(172,225)** | **(116,769)** | **(114,676)** | **(113,090)** |
| Revenue from Government | 149,780 | 166,526 | 106,202 | 99,758 | 98,206 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(2,264)** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** |
| **Total comprehensive income/(loss)** | **(2,264)** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(2,264)** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** |

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** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(2,264)** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 2,625 | 6,249 | 11,266 | 15,464 | 15,406 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 3,429 | 3,429 | 3,196 | 1,517 | 932 |
| less: lease principal  repayments (b) | 3,790 | 3,979 | 3,895 | 2,063 | 1,454 |
| **Net cash operating surplus/(deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Appropriation Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 1,077 | 1,077 | 1,077 | 1,077 | 1,077 |
| Trade and other receivables | 17,266 | 17,266 | 17,266 | 17,266 | 17,266 |
| ***Total financial assets*** | ***18,343*** | ***18,343*** | ***18,343*** | ***18,343*** | ***18,343*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 20,573 | 21,974 | 17,108 | 13,929 | 11,997 |
| Property, plant and equipment | 4,309 | 18,374 | 34,394 | 42,169 | 28,333 |
| Other non-financial assets | 65 | 65 | 65 | 65 | 65 |
| ***Total non-financial assets*** | ***24,947*** | ***40,413*** | ***51,567*** | ***56,163*** | ***40,395*** |
| **Total assets** | **43,290** | **58,756** | **69,910** | **74,506** | **58,738** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 3,152 | 3,152 | 3,152 | 3,152 | 3,152 |
| Other payables | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 |
| ***Total payables*** | ***4,633*** | ***4,633*** | ***4,633*** | ***4,633*** | ***4,633*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 12,091 | 8,112 | 4,217 | 2,154 | 700 |
| ***Total interest bearing liabilities*** | ***12,091*** | ***8,112*** | ***4,217*** | ***2,154*** | ***700*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 8,467 | 8,467 | 8,467 | 8,467 | 8,467 |
| Other provisions | 1,224 | 1,224 | 1,224 | 1,224 | 1,224 |
| ***Total provisions*** | ***9,691*** | ***9,691*** | ***9,691*** | ***9,691*** | ***9,691*** |
| **Total liabilities** | **26,415** | **22,436** | **18,541** | **16,478** | **15,024** |
| **Net assets** | **16,875** | **36,320** | **51,369** | **58,028** | **43,714** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 18,794 | 43,938 | 69,554 | 91,131 | 91,701 |
| Asset revaluation reserve | 1,707 | 1,707 | 1,707 | 1,707 | 1,707 |
| Retained surplus (accumulated  deficit) | (3,625) | (9,325) | (19,892) | (34,810) | (49,694) |
| ***Total parent entity interest*** | ***16,876*** | ***36,320*** | ***51,369*** | ***58,028*** | ***43,714*** |
| **Total equity** | **16,876** | **36,320** | **51,369** | **58,028** | **43,714** |

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 2024­25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | (3,625) | 1,707 | 18,794 | 16,876 |
| ***Adjusted opening balance*** | ***(3,625)*** | ***1,707*** | ***18,794*** | ***16,876*** |
| **Comprehensive income** |  |  |  |  |
| Deficit for the period | (5,699) | – | – | (5,699) |
| ***Total comprehensive income*** | ***(5,699)*** | ***–*** | ***–*** | ***(5,699)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (5,699) | – | – | (5,699) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Equity injection - Appropriation | - | - | 18,106 | 18,106 |
| Departmental capital budget | – | – | 7,038 | 7,038 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***25,144*** | ***25,144*** |
| **Closing balance attributable to the Australian**  **Government** | **(9,325)** | **1,707** | **43,938** | **36,320** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 149,780 | 166,526 | 106,202 | 99,758 | 98,206 |
| ***Total cash received*** | ***149,780*** | ***166,526*** | ***106,202*** | ***99,758*** | ***98,206*** |
| **Cash used** |  |  |  |  |  |
| Employees | 82,463 | 97,010 | 60,440 | 55,951 | 52,870 |
| Suppliers | 63,409 | 65,451 | 41,816 | 41,716 | 43,870 |
| Interest payments on lease liability | 118 | 86 | 51 | 28 | 12 |
| ***Total cash used*** | ***145,990*** | ***162,547*** | ***102,307*** | ***97,695*** | ***96,752*** |
| **Net cash from/(used by)**  **operating activities** | **3,790** | **3,979** | **3,895** | **2,063** | **1,454** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 4,719 | 25,144 | 25,616 | 21,577 | 570 |
| ***Total cash used*** | ***4,719*** | ***25,144*** | ***25,616*** | ***21,577*** | ***570*** |
| **Net cash from/(used by)**  **investing activities** | **(4,719)** | **(25,144)** | **(25,616)** | **(21,577)** | **(570)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 4,719 | 25,144 | 25,616 | 21,577 | 570 |
| ***Total cash received*** | ***4,719*** | ***25,144*** | ***25,616*** | ***21,577*** | ***570*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 3,790 | 3,979 | 3,895 | 2,063 | 1,454 |
| ***Total cash used*** | ***3,790*** | ***3,979*** | ***3,895*** | ***2,063*** | ***1,454*** |
| **Net cash from/(used by)**  **financing activities** | **929** | **21,165** | **21,721** | **19,514** | **(884)** |
| Cash and cash equivalents at the  beginning of the reporting period | 1,077 | 1,077 | 1,077 | 1,077 | 1,077 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **1,077** | **1,077** | **1,077** | **1,077** | **1,077** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 4,719 | 7,038 | 554 | 562 | 570 |
| Equity injections - Bill 2 | - | 18,106 | 25,062 | 21,015 | - |
| **Total new capital appropriations** | **4,719** | **25,144** | **25,616** | **21,577** | **570** |
| *Purchase of non-financial assets* | *4,719* | *25,144* | *25,616* | *21,577* | *570* |
| ***Total items*** | ***4,719*** | ***25,144*** | ***25,616*** | ***21,577*** | ***570*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations (a) | – | 18,106 | 25,062 | 21,015 | – |
| Funded by capital appropriations  – DCB (b) | 4,719 | 7,038 | 554 | 562 | 570 |
| **TOTAL** | **4,719** | ***25,144*** | **25,616** | **21,577** | **570** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 4,719 | 25,144 | 25,616 | 21,577 | 570 |
| **Total cash used to acquire**  **assets** | **4,719** | **25,144** | **25,616** | **21,577** | **570** |

Prepared on Australian Accounting Standards basis.

1. Includes both current Appropriation Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations
2. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget Year 2024­25)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Land and | Property, | Total |
|  | buildings | plant and |  |
|  |  | equipment |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2024** |  |  |  |
| Gross book value | 16,126 | 5,592 | 21,718 |
| Gross book value – ROU assets | 23,051 | – | 23,051 |
| Accumulated depreciation/amortisation and impairment | (5,391) | (1,283) | (6,674) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (13,213) | – | (13,213) |
| **Opening net book balance** | **20,573** | **4,309** | **24,882** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation equity (a) | 6,500 | 11,606 | 18,106 |
| By purchase - appropriation  ordinary annual services (b) | – | 7,038 | 7,038 |
| **Total additions** | **6,500** | **18,644** | **25,144** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (1,670) | (4,579) | (6,249) |
| Depreciation/amortisation on ROU assets | (3,429) | – | (3,429) |
| **Total other movements** | **(5,099)** | **(4,579)** | **(9,678)** |
| **As at 30 June 2025** |  |  |  |
| Gross book value | 22,626 | 24,236 | 46,862 |
| Gross book value – ROU assets | 23,051 | – | 23,051 |
| Accumulated depreciation/amortisation and impairment | (7,061) | (5,862) | (12,923) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (16,642) | – | (16,642) |
| **Closing net book balance** | **21,974** | **18,374** | **40,348** |

Prepared on Australian Accounting Standards basis.

1. Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2024-2025.
2. Appropriation ordinary annual services refers to funding provided through Appropriation Bill (No. 1) 2024-2025 for depreciation/amortisation expenses, DCBs or other operational expenses.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Grants | 4,804 | 4,977 | 5,092 | 5,210 | 5,316 |
| **Total expenses administered**  **on behalf of Government** | **4,804** | **4,977** | **5,092** | **5,210** | **5,316** |
| **Net (cost of)/contribution by**  **services** | **(4,804)** | **(4,977)** | **(5,092)** | **(5,210)** | **(5,316)** |
| **Total comprehensive**  **income/(loss)** | **(4,804)** | **(4,977)** | **(5,092)** | **(5,210)** | **(5,316)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Trade and other receivables | 440 | 440 | 440 | 440 | 440 |
| ***Total financial assets*** | ***440*** | ***440*** | ***440*** | ***440*** | ***440*** |
| **Total assets administered on**  **behalf of Government** | **440** | **440** | **440** | **440** | **440** |
| **Net assets/(liabilities)** | **440** | **440** | **440** | **440** | **440** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Grants | 4,804 | 4,977 | 5,092 | 5,210 | 5,316 |
| ***Total cash used*** | ***4,804*** | ***4,977*** | ***5,092*** | ***5,210*** | ***5,316*** |
| **Net cash from/(used by)**  **operating activities** | **(4,804)** | **(4,977)** | **(5,092)** | **(5,210)** | **(5,316)** |
| ***Net increase/(decrease) in***  ***cash held*** | ***(4,804)*** | ***(4,977)*** | ***(5,092)*** | ***(5,210)*** | ***(5,316)*** |
| Cash and cash equivalents at  beginning of reporting period | – | – | – | – | – |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 4,804 | 4,977 | 5,092 | 5,210 | 5,316 |
| *Total cash from Official*  *Public Account* | *4,804* | *4,977* | *5,092* | *5,210* | *5,316* |
| **Cash and cash equivalents at end**  **of reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Department o

Services Australia

Entity resources and planned performance

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Services Australia

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# Services Australia

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

### 1.1 Strategic direction statement

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

Services Australia continues to improve its services and systems to establish the capacity, structures and capabilities necessary to sustain change and ensure it delivers simple, helpful, respectful and transparent customer services.

Services Australia is collaborating with policy agencies and building partnerships with community groups and customers to put people at the centre of government services and improve the customer experience. It will continue to strengthen its workforce, technology and processes and build its organisational capabilities to better support all Australians.

Performance against the agency’s key activities is reported to the Executive and Minister and externally in Services Australia’s annual report.

**Key Priorities for 2024–25**

**Build staff and organisational capability to deliver an enhanced customer experience**

Services Australia will strengthen its workforce and governance and embed a culture of continuous service delivery improvement to support its focus on meeting customer needs and providing critical services now and into the future. Creating safe environments for both staff and customers and putting community partnerships and customer feedback at the core of strategic and operational decision-making will help Services Australia achieve its goal of becoming a world leader in government service delivery.

**Deliver quality government services and payments to Australians**

Services Australia will continue to improve service delivery across digital, face-to-face and telephony channels, with a focus on reducing claims processing and call waiting times and providing customers with a seamless experience that includes high-quality, simplified and efficient access to the services and support they need.

**Deliver digital and technological capability**

Services Australia will continue to build and strengthen its technology and systems and increase digital accessibility to ensure it provides a simpler, more secure and efficient digital customer experience, and faster and more accessible services across all channels.

### 1.2 Entity resource statement

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

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

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

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Prior year appropriations available (a) | *1,120,793* | 1,060,793 |
| Annual appropriations - ordinary annual services |  |  |
| Departmental appropriation (b, c) | *4,811,911* | 5,312,263 |
| s74 External Revenue (d) | *282,724* | 174,590 |
| Departmental capital budget (e) | *184,756* | 159,277 |
| Annual appropriations - other services - non-operating |  |  |
| Equity injection (f) | *89,722* | 224,286 |
| Total departmental annual appropriations | *5,369,113* | 5,870,416 |
| ***Total departmental resourcing*** | ***6,489,906*** | **6,931,209** |
| **Administered** |  |  |
| Prior year appropriations available (g) | *4,652* | 3,681 |
| Annual appropriations - ordinary annual services |  |  |
| Outcome 1 (c) | *958* | 976 |
| s74 retained receipts (h) | *958* | 976 |
| Total administered annual appropriations | *6,568* | 5,633 |
| Total administered special appropriations | *1,000* | 1,000 |
| Special accounts |  |  |
| Opening balance | *211,460* | 211,460 |
| Appropriation receipts (i) | *958* | 976 |
| Non-appropriation receipts (j) | *2,402,023* | 2,451,035 |
| Adjustments (k) | *40,762* | 41,512 |
| Total special account receipts | *2,655,203* | 2,704,983 |
| *less administered appropriations drawn from annual/special*  *appropriations and credited to special accounts (i)* | *(958)* | *(976)* |
| ***Total administered resourcing*** | ***2,661,813*** | ***2,710,640*** |
| **Total resourcing for Services Australia** | ***9,151,719*** | **9,641,849** |
|  |  |  |
|  | *2023­24* | 2024­25 |
| **Average staffing level (number) (I)** | *28,519* | 30,236 |

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 $20.3 million.

1. ‘Prior year appropriations available’ in 2023-24 includes an increase of $5.2 million for the impact of movements in appropriations receivable and $60.0 million reprofiled from 2022-23 to 2023-24.
2. The ‘2023-24 Estimated actual’ includes $93.6 million to be received through Appropriation Bill (No. 5)

2023-24 which has not received Royal Assent.

1. 2023-24 appropriation includes *Appropriation Act (No. 1) 2023-24*, *Appropriation Act (No. 3)* *2023-24*, and Appropriation Bill (No. 5) 2023-24.
2. Estimated External Revenue receipts under section 74 of the PGPA Act.
3. Departmental capital budget is not separately identified in *Appropriation Act (No. 1) 2023-24*, *Appropriation Act* *(No. 3)* *2023-24*, or Appropriation Bill (No. 5) 2023-24 and forms part of ordinary annual service items.
4. 2023-24 Equity injection includes *Appropriation Act (No. 2) 2023-24*, and *Appropriation Act (No. 4)*   
   *2023-24,* which has been adjusted for $10.8 million withheld under section 51 of the PGPA Act in 2023‑24.

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

1. Prior year appropriations available includes the impacts of repealed Appropriation Acts and appropriation withheld under section 51 of the PGPA Act.
2. Administered repayments received by Services Australia.
3. Amounts credited to special accounts from annual administered appropriations relating to child support.
4. 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.
5. 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.
6. The Average Staffing Level (ASL) in 2023-24 includes a one-off increase of 2,673 ASL for the *Services Australia – additional resourcing* and *Administration of Emergency Response Payments* measures, agreed in the 2023-24 Budget and Additional Estimates updates. The 2024-25 ASL includes an increase of 4,753 ASL for *Services Australia – additional resourcing*.

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

Third party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Agriculture, Fisheries and**  **Forestry** |  |  |
| Special appropriation – *Farm Household Support*  *Act 2014* s105 payments for Farm Household  Allowance and Exceptional circumstances relief  payments | *60,049* | 70,421 |
| **Total** | ***60,049*** | **70,421** |
| **Department of Education** |  |  |
| Special appropriation – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* |  |  |
| – Child Care Subsidy | *13,932,710* | 14,693,263 |
| Annual appropriation |  |  |
| – Tertiary Access Payment | *7,200* | 14,000 |
| **Total** | ***13,939,910*** | **14,707,263** |
| **Department of Foreign Affairs and Trade** |  |  |
| Annual appropriation |  |  |
| – MH17 Family Support Package | *200* | – |
| **Total** | ***200*** | **–** |
| **Department of Health and Aged Care** |  |  |
| Special account – Medicare Guarantee Fund |  |  |
| – Medical Benefits | *29,557,569* | 31,840,321 |
| – Pharmaceutical Benefits | *17,982,588* | 18,570,288 |
| Special appropriation – *Private Health Insurance*  *Act 2007* | *7,045,553* | 7,252,067 |
| Special appropriation – *Dental Benefits Act 2008* | *334,383* | 321,889 |
| Special appropriation – *National Health Act 1953* –  Aids and Appliances | *111,262* | 90,699 |
| Special appropriation – Medical Indemnity  *Agreement Act 2002* | *103,764* | 114,764 |
| Special account – Australian Immunisation Register | *9,819* | 9,819 |
| Special appropriation – *Midwife Professional*  *Indemnity (Commonwealth Contribution)*  *Scheme Act 2010* | *1,294* | 1,291 |
| Special appropriation – *Aged Care Act 1997* | *28,110,004* | 31,325,555 |
| Special appropriation – *National Health Act 1953* –  Continence Aids Assistance Scheme | *116,815* | 105,880 |
| Special appropriation – *Public Governance,*  *Performance and Accountability Act 2013* s77 | *2,000* | 2,000 |
| Annual appropriation |  |  |
| – Health Workforce | *723,045* | 748,010 |
| – Medical Benefits | *7,614* | 7,614 |
| – Primary Care Practice Incentives | *475,295* | 507,753 |
| – Preventative Health and Chronic Disease | *1,000* | 1,400 |
| – Hearing Services | *518,025* | 557,861 |
| – COVID-19 Vaccine Claims Scheme | *4,400* | 1,100 |
| **Total** | ***85,104,430*** | **91,458,311** |

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

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

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Home Affairs** |  |  |
| Annual appropriation |  |  |
| – Asylum Seeker Support | *16,374* | 17,346 |
| **Total** | ***16,374*** | **17,346** |
| **Department of Infrastructure, Transport,**  **Regional Development, Communications**  **and the Arts** |  |  |
| Annual appropriation |  |  |
| – Bass Strait Passenger Vehicle Equalisation  Scheme | *63,972* | 58,332 |
| – Tasmanian Freight Equalisation Scheme | *179,977* | 181,969 |
| **Total** | ***243,949*** | **240,301** |
| **Department of Social Services** |  |  |
| Special appropriation – *Social Security*  *(Administration) Act 1999* | *115,746,688* | 122,493,270 |
| Special appropriation – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* | *16,867,030* | 17,596,404 |
| Special appropriation – *Paid Parental Leave Act*  *2010* | *2,970,312* | 3,317,935 |
| Special appropriation – *Student Assistance Act*  *1973* | *450,014* | 474,831 |
| Special appropriation – *National Redress Scheme*  *for Institutional Child Sexual Abuse Act 2018* | *433,887* | 645,559 |
| Annual administered appropriation | *15,122* | 7,406 |
| **Total** | ***136,483,053*** | **144,535,405** |
| **Department of Veterans' Affairs** |  |  |
| Special appropriation – *Veterans’ Entitlements Act*  *1986* and related acts | *2,652,730* | 2,608,730 |
| Special appropriation – *Military Rehabilitation and*  *Compensation Act 2004* | *236,441* | 258,485 |
| Special appropriation – *Safety, Rehabilitation and*  *Compensation (Defence-related Claims) Act*  *1988* | *11,913* | 13,251 |
| Special appropriation – *Australian Participants in*  *British Nuclear Tests and British*  *Commonwealth Occupation Force (Treatment)*  *Act 2006* | *8,918* | 9,346 |
| Special appropriation – *Treatment Benefits*  *(Special Access) Act 2019* | *1,521* | 1,559 |
| **Total** | ***2,911,523*** | **2,891,371** |

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

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

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **National Emergency Management Agency** |  |  |
| Special appropriation – *Social Security*  *(Administration) Act 1999* |  |  |
| – Australian Government Disaster Recovery  Payment | *74,470* | 10,000 |
| – Disaster Recovery Allowance | *11,000* | 1,000 |
| Annual appropriation |  |  |
| – Ex-gratia assistance – New Zealand citizens | *2,000* | 2,000 |
| – Pandemic Leave Disaster Payment | *200* | 50 |
| – High Risk Settings Pandemic Payment | *200* | 50 |
| **Total** | ***87,870*** | **13,100** |
| **National Indigenous Australians Agency** |  |  |
| Special appropriation – *Social Security*  *(Administration) Act 1999* |  |  |
| – Youpla Support Program – continuation | *–* | 46,458 |
| **Total** | ***–*** | **46,458** |
| **Total payments made on behalf of other entities** | ***238,847,358*** | **253,979,976** |

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

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

Table 1.1: Services Australia resource statement – Budget estimates for 2024­25 as at Budget May 2024 (continued)

Payment made to related entities for the provision of services

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Digital Transformation Agency | *83,815* | 86,667 |
| Australian Postal Corporation | *53,652* | 57,542 |
| Comcare | *16,774* | 17,344 |
| Department of Finance | *15,065* | 15,578 |
| Reserve Bank of Australia | *12,982* | 13,164 |
| Commonwealth Superannuation Corporation | *5,616* | 5,652 |
| Department of Home Affairs | *1,913* | 1,940 |
| Department of Defence | *1,314* | 1,359 |
| Other | *4,506* | 4,652 |
| **Total payments to related entities for the provision of services** | ***195,637*** | **203,898** |

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

|  |  |  |
| --- | --- | --- |
|  | *2023­24* | 2024­25 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Department of Veterans' Affairs | *113,206* | 87,742 |
| National Disability Insurance Agency | *30,875* | 23,507 |
| Department of Employment and Workplace Relations | *36,227* | 11,194 |
| Department of Social Services | *17,756* | 10,565 |
| Australian Digital Health Agency | *9,104* | 7,400 |
| NDIS Quality and Safeguards Commission | *5,035* | 3,860 |
| Department of Education | *7,862* | 3,230 |
| Department of Home Affairs | *3,257* | 2,195 |
| Department of Health and Aged Care | *3,668* | 504 |
| Australian Electoral Commission (b) | *18,276* | 185 |
| Australian Taxation Office | *12,532* | 60 |
| Other | *3,045* | 2,034 |
| **Total revenue received from related entities for the provision**  **of services** | ***260,843*** | **152,476** |

1. Changes to revenue received from related entities are due to changes in demand requirements.
2. Services Australia received a temporary increase in revenue from Australian Electoral Commission in 2023-24 related to the Voice Referendum.

### 1.3 Budget measures

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

Table 1.2: Services Australia 2024­25 Budget measures (a)  
Measures announced since the 2023­24 Portfolio Additional Estimates Statements

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| **Services Australia** |  |  |  |  |  |  |
| Services Australia  – additional resourcing (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 104,984 | 1,199,524 | 1,146,409 | 152,498 | 153,513 |
| **Attorney-General's Department** |  |  |  |  |  |  |
| Establishment of the Administrative  Review Tribunal and Addressing  Extremely High Migration Backlogs in  the Courts (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 7,259 | 24,433 | 12,178 | - | - |
| **Australian Bureau of Statistics** |  |  |  |  |  |  |
| ABS – delivering Census and  modernising operations | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 6,446 | 1,583 | 1,030 | - |
| **Department of Education** |  |  |  |  |  |  |
| Child Care Subsidy Reform – further  measures for strong and sustainable  foundations | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 5,582 | 1,481 | 1,171 | 1,198 |
| Australian Universities Accord –  tertiary education system reforms (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 259 | 247 | - | - | - |
| **Department of Employment and**  **Workplace Relations** |  |  |  |  |  |  |
| First Nations Prison to Employment  Program | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 6,763 | 3,259 | 3,203 | 3,234 |
| Employment Services Reform (b) | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 487 | 16,218 | 109 | 38 | 8 |

Table 1.2: Services Australia 2024­25 Budget measures (a)  
Measures announced since the 2023­24 Portfolio Additional Estimates Statements (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Cross Portfolio** |  |  |  |  |  |  |
| Savings from External Labour –  extension | 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | (6,876) | (6,846) | (6,846) | (54,425) |
| **Department of Health and Aged Care** |  |  |  |  |  |  |
| Strengthening Medicare – Medicare  Urgent Care Clinics – additional  funding (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 32 | 1,651 | 1,517 | - | - |
| Strengthening Medicare – an effective  and clinically appropriate Medicare  Benefits Schedule (MBS) | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 4,091 | (1,470) | (1,850) | (2,267) |
| Pharmaceutical Benefits Scheme   (PBS) – new and amended   listings (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 576 | 222 | 198 | 200 | 178 |
| Funding for the Alfred Hospital | 1.2 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | - | 2 | 2 | 2 |
| Securing Cheaper Medicines (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 530 | 1,083 | - | - | - |
| Supporting Ongoing Access to  Vaccines | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 6,866 | 3,286 | 2,869 | 2,975 |
| Strengthening Medicare | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 51,973 | 3,180 | 1,842 | 1,272 |
| Improving Aged Care Support (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 185 | 85,522 | 49,564 | 12,290 | 12,086 |
| Mental Health | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 654 | 875 | 82 | (603) |

Table 1.2: Services Australia 2024­25 Budget measures (a)  
Measures announced since the 2023­24 Portfolio Additional Estimates Statements (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Health and Aged Care (continued)** |  |  |  |  |  |  |
| Women's Health | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 1,954 | 308 | 259 | 203 |
| Health Workforce (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 1,807 | 10,514 | 2,710 | - | - |
| **Department of Home Affairs** |  |  |  |  |  |  |
| Support to Individuals from Israel and  Occupied Palestinian Territories  affected by the Hamas-Israel  conflict (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 4 | 667 | - | - | - |
| Reforms to Migrant and Refugee  Settlement Services (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 257 | 18 | - | - | - |
| Permanent Migration Program –   2024-25 planning levels and  multi-year planning | 1.2 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | (38) | (88) | (128) | (147) |
| **Department of Social Services** |  |  |  |  |  |  |
| Impact of the Douglas Decision on  Social Security Means Testing (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 2,105 | 7,209 | 868 | 877 | 888 |
| Commonwealth Government-Funded  Paid Parental Leave –   enhancement (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 414 | 10,904 | 10,434 | 1,856 | 1,879 |
| Endorsement of the Social Security  Agreement between Australia and the  Oriental Republic of Uruguay | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 427 | 11,460 | 1,554 | 1,582 |
| Carer Payment – increased   flexibility (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 100 | 8,666 | 1,418 | 1,009 | 1,014 |

Table 1.2: Services Australia 2024­25 Budget measures (a)  
Measures announced since the 2023­24 Portfolio Additional Estimates Statements (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Social Services**  **(continued)** |  |  |  |  |  |  |
| A Higher Rate of Jobseeker Payment  for Participants with a Partial   Capacity to Work (0-14 hours) (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 883 | 11,347 | 5,162 | 2,404 | 1,721 |
| Disability Employment Services  Reform (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 458 | 16,693 | 35,359 | 24,662 | 9,062 |
| National Disability Insurance Scheme  – getting the NDIS back on track | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 11,667 | 11,827 | - | - |
| Commonwealth Rent Assistance  – increase the maximum rates (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 6,183 | 11,387 | 369 | 292 | - |
| **National Indigenous Australians**  **Agency** |  |  |  |  |  |  |
| Remote Jobs and Economic  Development Program (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | 305 | 11,193 | 37 | 37 | - |
| **Treasury** |  |  |  |  |  |  |
| Digital ID | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | - | - | - | - | - |
| Departmental payment |  | - | 35,409 | 21,974 | - | - |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | - | - | - | - | - |
| Departmental |  | 126,828 | 1,542,416 | 1,317,163 | 199,351 | 133,373 |
| **Total** |  | **126,828** | **1,542,416** | **1,317,163** | **199,351** | **133,373** |

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

1. Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in the *Budget Paper No. 2* under the relevant portfolio.
2. This measure has been published as part of the 2023-24 Social Services Portfolio Supplementary Additional Estimates Statements, and resourcing reflected in Table 1.1.
3. The *Services Australia - additional resourcing* measure provides total funding of $2.8 billion from 2023‑24 to 2027-28, comprising:

(i) *Services Australia - additional resourcing*, total funding of $1,813.6 million, provided in

2023-24: $105.0 million; 2024-25: $843.8 million; and 2025-26: $864.8 million.

(ii) *Operate and Enhance myGov*, total funding of $629.5 million, provided in 2024-25: $170.1 million;

2025-26: $153.4 million; 2026-27: $152.5 million; 2027-28: $153.5 million and $144.8 million

ongoing.

(iii) *Safety and Security*, total funding of $313.8 million, provided in 2024-25: $185.6 million; and

2025-26: $128.2 million.

## **Section 2: Outcomes and planned performance**

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

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

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the PGPA Act. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

Linked programs

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

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

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

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

|  |
| --- |
| **Department of Home Affairs** |
| **Programs**   * Program 1.2 – National Security and Resilience * Program 1.4 – Counter-Terrorism * 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**   * Program 1.2 – Australian Government Disaster & Emergency Financial Support |
| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts** |
| **Program**   * Program 2.1 – Surface Transport |
| **Department of Social Services** |
| **Programs**   * Program 1.1 – Support for Families * Program 1.2 – Paid Parental Leave * Program 1.3 – Support for Seniors * Program 1.4 – Financial Support for People with Disability * Program 1.5 – Financial Support for Carers * Program 1.6 – Working Age Payments * Program 1.7 – Student Payments * Program 2.1 – Families and Communities * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |

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

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Strategy and Corporate Enabling** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 729,820 | 741,686 | 673,295 | 625,614 | 663,015 |
| s74 External Revenue | 29,223 | 22,774 | 23,402 | 23,425 | 23,486 |
| Expenses not requiring appropriation  in the Budget year (a) | 399,782 | 398,429 | 399,943 | 381,435 | 380,987 |
| **Departmental Total** | **1,158,825** | **1,162,889** | **1,096,640** | **1,030,474** | **1,067,488** |
| **Total expenses for Program 1.1** | **1,158,825** | **1,162,889** | **1,096,640** | **1,030,474** | **1,067,488** |
| **Program 1.2 – Customer Service Delivery** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Acts No. 1, No. 3 and  Bill No. 1) | 958 | 976 | 996 | 1,013 | 1,031 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 1,891,980 | 1,921,691 | 1,961,728 | 1,994,579 | 2,030,139 |
| Expenses not requiring appropriation  in the Budget year (a) | 93,958 | 99,527 | 100,463 | 100,987 | 101,895 |
| **Administered Total** | **1,986,896** | **2,022,194** | **2,063,187** | **2,096,579** | **2,133,065** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 2,782,197 | 3,049,312 | 3,058,308 | 2,361,495 | 2,421,123 |
| s74 External Revenue | 148,626 | 71,610 | 60,160 | 57,781 | 51,829 |
| Expenses not requiring appropriation  in the Budget year (a) | 2,265 | 2,268 | 2,979 | 7,819 | 9,047 |
| **Departmental Total** | **2,933,088** | **3,123,190** | **3,121,447** | **2,427,095** | **2,481,999** |
| **Total expenses for Program 1.2** | **4,919,984** | **5,145,384** | **5,184,634** | **4,523,674** | **4,615,064** |
| **Program 1.3 – Technology and Transformation** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 904,753 | 1,125,683 | 1,031,901 | 793,201 | 713,379 |
| s74 External Revenue (b) | 78,405 | 53,779 | 39,324 | 37,009 | 44,681 |
| Expenses not requiring appropriation  in the Budget year (a) | 297,050 | 255,806 | 222,615 | 163,270 | 146,844 |
| **Departmental Total** | **1,280,208** | **1,435,268** | **1,293,840** | **993,480** | **904,904** |
| **Total expenses for Program 1.3** | **1,280,208** | **1,435,268** | **1,293,840** | **993,480** | **904,904** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Acts No. 1, No. 3 and  Bill No. 1) | 958 | 976 | 996 | 1,013 | 1,031 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 1,891,980 | 1,921,691 | 1,961,728 | 1,994,579 | 2,030,139 |
| Expenses not requiring appropriation  in the Budget year (a) | 93,958 | 99,527 | 100,463 | 100,987 | 101,895 |
| **Administered Total** | **1,986,896** | **2,022,194** | **2,063,187** | **2,096,579** | **2,133,065** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,416,770 | 4,916,681 | 4,763,504 | 3,780,310 | 3,797,517 |
| s74 External Revenue (b) | 256,254 | 148,163 | 122,886 | 118,215 | 119,996 |
| Expenses not requiring appropriation  in the Budget year (a) | 699,097 | 656,503 | 625,537 | 552,524 | 536,878 |
| **Departmental Total** | **5,372,121** | **5,721,347** | **5,511,927** | **4,451,049** | **4,454,391** |
| **Total expenses for Outcome 1** | **7,359,017** | **7,743,541** | **7,575,114** | **6,547,628** | **6,587,456** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation, resources received free of charge, write‑down and impairment of assets, and non‑cash adjustments to make-good provisions.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for $26.5 million in 2023-24, $26.4 million in 2024-25, $23.6 million in 2025-26, $23.0 million in 2026-27, and $15.1 million in 2027-28, for purchases of non-financial assets.

Table 2.1.2: Performance measures for Outcome 1

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

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.1 – Strategy and Corporate Enabling**  Set Services Australia’s strategic direction deliver corporate functions and build capability. | | |
| **Key Activity** | **Build staff and organisational capability to deliver an enhanced customer experience**  We have an adaptive workforce, leadership and corporate culture tailored to respond to customer feedback | |
| **Year** | **Performance measures** | **Expected Performance Outcomes** |
| Current year  2023­24 | Customer Satisfaction | Target: Greater than or equal to 85 out of 100  *Performance: On track to substantially achieve target* |
| Customer Trust | Target: Greater than or equal to 72 out of 100  *Performance: On track to achieve target* |
| **Year** | **Performance measures** | **Planned Performance Outcomes** |
| Budget Year  2024­25 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 74 out of 100 |
| Forward  Estimate  2025­26 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 76 out of 100 |
| Forward  Estimate  2026­27 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 78 out of 100 |
| Forward  Estimate  2027­28 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 78 out of 100 |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **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** | **Deliver quality government services and payments to Australians**  We provide customers with easy and efficient access to services, support and payments for a seamless experience | |
| **Year** | **Performance measures** | **Expected Performance Outcomes** |
| Current year  2023­24 | Administrative correctness of payments | Target: Greater than or equal to 98 per cent  *Performance On track to substantially achieve target* |
| Customers served within 15 minutes | Target: Greater than or equal to 70 per cent  *Performance: On tract to partially achieve target* |
| Work processed within timeliness standards | Target: Greater than or equal to 90 per cent  *Performance: On track to partially achieve target* |
| **Year** | **Performance measures** | **Planned Performance Outcomes** |
| Budget Year  2024­25 | Administrative correctness of payments | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |
| Forward  Estimate  2025­26 | Administrative correctness of payments | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |
| Forward  Estimate  2026­27 | Administrative correctness of payments | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |
| Forward  Estimate  2027­28 | Administrative correctness of payments | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |

Table 2.1.2: Performance measures for Outcome 1 (continued)

| **Program 1.3 – Technology and Transformation**  Provide a robust ICT network and deliver major transformation projects, including ICT shared services. | | |
| --- | --- | --- |
| **Key Activity** | **Deliver digital and technological capability**  We invest in our technology and systems to sustain and strengthen the digital experience for customers. | |
| **Year** | **Performance measures** | **Expected Performance Outcomes** |
| Current year  2023­24 | Availability of digital channels | Target: Greater than or equal to 99 per cent  *Performance: On track to achieve target* |
| Tasks managed by customers in digital channels | Target: Greater than or equal to 82 per cent  *Performance: On track to achieve target* |
| **Year** | **Performance measures** | **Planned Performance Outcomes** |
| Budget Year  2024­25 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 83 per cent |
| Forward  Estimate  2025­26 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 84 per cent |
| Forward  Estimate  2026­27 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 85 per cent |
| Forward  Estimate  2027­28 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 85 per cent |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024­25 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 2023-24 Portfolio Additional Estimates Statements (PAES), revenue from Government in 2024-25 has increased by $1,380 million. This increase is mainly due to the impact of budget measures and other budget adjustments, the largest of which being *Services Australia – additional resourcing* for $1,120 million.

Balance sheet

Since the 2023-24 PAES, net assets at 30 June 2025 has increased by $208 million to $1,859 million, mainly due to additional capital funding provided through budget measures and other budget adjustments, the largest of which being *Services Australia – additional resourcing* which will increase assets by $108 million.

Statement of changes in equity

Since the 2023-24 PAES, 2024-25 equity has increased in line with contributions by owners, due to changes to budget measures and other budget adjustments.

Statement of cash flows

#### Since the 2023-24 PAES, cash received and used has been updated for adjustments in appropriation, own-source revenue and the timing of estimated expenditure. There is no change in net cash flows for the 2024-25 financial year.

**Administered Schedules**

Income and expenses

Total comprehensive income in 2024-25 is consistent with the 2023-24 PAES. Decreases to income and expenses are mainly due to budgeted changes to child support maintenance estimates as a result of changes in economic parameters.

Assets and liabilities

Since the 2023-24 PAES, changes to administered balances are mainly due to changes in child support receivables and provisions.

Cash flows

Since the 2023-24 PAES, changes to administered cash flows and balances are mainly due to changes in child support maintenance and health compensation receipts and payments, primarily due to changes in economic parameters.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 3,229,189 | 3,357,802 | 3,397,025 | 2,911,418 | 2,889,456 |
| Suppliers | 1,428,622 | 1,687,462 | 1,469,525 | 967,055 | 1,007,277 |
| Depreciation and amortisation | 694,855 | 654,333 | 623,367 | 550,354 | 534,708 |
| Finance costs | 16,084 | 18,338 | 18,558 | 18,728 | 19,285 |
| Other expenses | 3,371 | 3,412 | 3,452 | 3,494 | 3,665 |
| **Total expenses** | **5,372,121** | **5,721,347** | **5,511,927** | **4,451,049** | **4,454,391** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Rendering of services | 267,174 | 158,539 | 129,981 | 124,373 | 117,965 |
| Rental income | 15,550 | 16,051 | 16,469 | 16,839 | 17,107 |
| Resources received free of charge | 3,924 | 2,170 | 2,170 | 2,170 | 2,170 |
| Other revenue | 318 | *-* | *-* | *-* | *-* |
| **Total own-source revenue** | **286,966** | **176,760** | **148,620** | **143,382** | **137,242** |
| **Total own-source income** | **286,966** | **176,760** | **148,620** | **143,382** | **137,242** |
| **Net cost of services** | **(5,085,155)** | **(5,544,587)** | **(5,363,307)** | **(4,307,667)** | **(4,317,149)** |
| Revenue from Government | 4,811,911 | 5,312,263 | 5,163,323 | 4,139,884 | 4,156,402 |
| **Deficit attributable to the**  **Australian Government** | **(273,244)** | **(232,324)** | **(199,984)** | **(167,783)** | **(160,747)** |
| **Total comprehensive deficit**  **attributable to the Australian**  **Government** | **(273,244)** | **(232,324)** | **(199,984)** | **(167,783)** | **(160,747)** |

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** | | | | | |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive deficit**  **– as per the statement of**  **comprehensive income** | **(273,244)** | **(232,324)** | **(199,984)** | **(167,783)** | **(160,747)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (a) | 348,315 | 305,566 | 271,461 | 238,521 | 223,993 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 346,540 | 348,767 | 351,906 | 311,833 | 310,715 |
| less: lease principal payments | (395,141) | (395,582) | (399,819) | (359,574) | (358,885) |
| **Net Cash Operating Surplus** (c) | **26,470** | **26,427** | **23,564** | **22,997** | **15,076** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Appropriation Bill (No. 1) equity appropriations.
2. Includes depreciation on Right of Use (ROU) (leased) assets, in accordance with AASB 16 Leases.
3. ‘Net Cash Operating Surplus’ relates to section 74 receipts which will be used for the purchase of non‑financial assets.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 20,267 | 20,267 | 20,267 | 20,267 | 20,267 |
| Trade and other receivables | 1,177,836 | 1,178,889 | 1,180,762 | 1,172,031 | 1,173,549 |
| ***Total financial assets*** | ***1,198,103*** | ***1,199,156*** | ***1,201,029*** | ***1,192,298*** | ***1,193,816*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 2,368,084 | 2,350,544 | 2,026,125 | 1,742,584 | 1,444,280 |
| Property, plant and equipment | 355,360 | 456,302 | 488,055 | 479,444 | 477,063 |
| Software | 893,777 | 919,730 | 889,342 | 831,127 | 783,529 |
| Other non-financial assets | 96,184 | 96,179 | 96,167 | 96,166 | 96,161 |
| ***Total non-financial assets*** | ***3,713,405*** | ***3,822,755*** | ***3,499,689*** | ***3,149,321*** | ***2,801,033*** |
| **Total assets** | **4,911,508** | **5,021,911** | **4,700,718** | **4,341,619** | **3,994,849** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 191,564 | 173,685 | 156,888 | 140,091 | 218,803 |
| Employee benefits | 77,991 | 84,550 | 91,110 | 97,669 | 18,957 |
| Other payables | 27,520 | 27,957 | 27,943 | 27,941 | 27,936 |
| ***Total payables*** | ***297,075*** | ***286,192*** | ***275,941*** | ***265,701*** | ***265,696*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 2,032,931 | 1,991,047 | 1,591,228 | 1,231,654 | 872,769 |
| ***Total interest bearing liabilities*** | ***2,032,931*** | ***1,991,047*** | ***1,591,228*** | ***1,231,654*** | ***872,769*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 812,053 | 823,984 | 836,096 | 837,604 | 839,122 |
| Other provisions | 62,028 | 62,028 | 62,028 | 62,028 | 62,028 |
| ***Total provisions*** | ***874,081*** | ***886,012*** | ***898,124*** | ***899,632*** | ***901,150*** |
| **Total liabilities** | **3,204,087** | **3,163,251** | **2,765,293** | **2,396,987** | **2,039,615** |
| **Net assets** | **1,707,421** | **1,858,660** | **1,935,425** | **1,944,632** | **1,955,234** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 4,433,330 | 4,816,893 | 5,093,642 | 5,270,632 | 5,441,981 |
| Asset revaluation reserve | 307,519 | 307,519 | 307,519 | 307,519 | 307,519 |
| Accumulated deficit | (3,033,428) | (3,265,752) | (3,465,736) | (3,633,519) | (3,794,266) |
| ***Total parent entity interest*** | ***1,707,421*** | ***1,858,660*** | ***1,935,425*** | ***1,944,632*** | ***1,955,234*** |
| **Total equity** | **1,707,421** | **1,858,660** | **1,935,425** | **1,944,632** | **1,955,234** |

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 2024­25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | (3,033,428) | 307,519 | 4,433,330 | 1,707,421 |
| ***Adjusted opening balance*** | ***(3,033,428)*** | ***307,519*** | ***4,433,330*** | ***1,707,421*** |
| **Comprehensive income** |  |  |  |  |
| Deficit for the period | (232,324) | - | - | (232,324) |
| ***Total comprehensive income*** | ***(232,324)*** | ***-*** | ***-*** | ***(232,324)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contribution by owners*** |  |  |  |  |
| Equity injection – Appropriation | - | - | 224,286 | 224,286 |
| Departmental Capital Budget | - | - | 159,277 | 159,277 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***383,563*** | ***383,563*** |
| **Closing balance attributable to the**  **Australian Government** | **(3,265,752)** | **307,519** | **4,816,893** | **1,858,660** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,238,514 | 5,742,314 | 5,487,867 | 4,422,685 | 4,164,138 |
| Rendering of services | 282,724 | 174,590 | 146,450 | 141,212 | 135,072 |
| GST on rendering of services | 2,179 | 2,211 | 2,234 | 2,260 | 2,271 |
| Net GST received | 194,503 | 221,141 | 165,676 | 117,337 | 101,616 |
| Other (a) | 318 | - | - | - | - |
| ***Total cash received*** | ***5,718,238*** | ***6,140,256*** | ***5,802,227*** | ***4,683,494*** | ***4,403,097*** |
| **Cash used** |  |  |  |  |  |
| Employees | 3,229,319 | 3,339,312 | 3,378,354 | 2,903,351 | 2,966,650 |
| Suppliers | 1,643,371 | 1,926,518 | 1,652,049 | 1,101,278 | 1,030,277 |
| Interest payments on lease liability | 15,440 | 17,639 | 17,851 | 18,012 | 18,548 |
| Amounts transferred to Official  Public Account | 405,500 | 431,104 | 326,417 | 274,070 | 9,254 |
| Other | 2,997 | 3,674 | 4,173 | 4,212 | 4,407 |
| ***Total cash used*** | ***5,296,627*** | ***5,718,247*** | ***5,378,844*** | ***4,300,923*** | ***4,029,136*** |
| **Net cash from operating activities** | **421,611** | **422,009** | **423,383** | **382,571** | **373,961** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 360,948 | 409,990 | 300,313 | 199,987 | 186,425 |
| ***Total cash used*** | ***360,948*** | ***409,990*** | ***300,313*** | ***199,987*** | ***186,425*** |
| **Net cash used by investing activities** | **(360,948)** | **(409,990)** | **(300,313)** | **(199,987)** | **(186,425)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity (b) | 334,478 | 383,563 | 276,749 | 176,990 | 171,349 |
| ***Total cash received*** | ***334,478*** | ***383,563*** | ***276,749*** | ***176,990*** | ***171,349*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 395,141 | 395,582 | 399,819 | 359,574 | 358,885 |
| ***Total cash used*** | ***395,141*** | ***395,582*** | ***399,819*** | ***359,574*** | ***358,885*** |
| **Net cash used by**  **financing activities** | **(60,663)** | **(12,019)** | **(123,070)** | **(182,584)** | **(187,536)** |
| **Net increase/(decrease) in cash held** | **-** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the  beginning of the reporting period | 20,267 | 20,267 | 20,267 | 20,267 | 20,267 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **20,267** | **20,267** | **20,267** | **20,267** | **20,267** |

Prepared on Australian Accounting Standards basis.

1. Receipts for pass-through costs are estimated as net expense payments.
2. Cash received for contributed equity includes amounts from prior year appropriations available.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) (a) | 184,756 | 159,277 | 161,201 | 163,154 | 164,881 |
| Equity injections – Bill 2 (b) | 89,722 | 224,286 | 115,548 | 13,836 | 6,468 |
| **Total new capital appropriations** | **274,478** | **383,563** | **276,749** | **176,990** | **171,349** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *274,478* | *383,563* | *276,749* | *176,990* | *171,349* |
| ***Total items*** | ***274,478*** | ***383,563*** | ***276,749*** | ***176,990*** | ***171,349*** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations (b, c) | 149,722 | 224,286 | 115,548 | 13,836 | 6,468 |
| Funded by capital appropriation  – DCB | 184,756 | 159,277 | 161,201 | 163,154 | 164,881 |
| Funded internally from departmental  resources (d) | 26,470 | 26,427 | 23,564 | 22,997 | 15,076 |
| **TOTAL** | **360,948** | **409,990** | **300,313** | **199,987** | **186,425** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 360,948 | 409,990 | 300,313 | 199,987 | 186,425 |
| **Total cash used to acquire assets** | **360,948** | **409,990** | **300,313** | **199,987** | **186,425** |

Prepared on Australian Accounting Standards basis.

1. Since 2023-24 PAES, appropriations of around $31.0 million per annum have been reclassified from DCB to operating to reflect the accounting treatment of subscriptions.
2. Includes Appropriation Bill (No. 2) 2024-25 and previous Appropriation Acts 2, 4 and 6.
3. Includes the reprofiling of $60.0 million from 2022-23 to 2023-24.
4. These purchases are funded from section 74 receipts.

Table 3.6: Statement of departmental asset movements (Budget Year 2024­25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Land | Buildings | Property, | Software | Total |
|  |  |  | plant and |  |  |
|  |  |  | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2024** |  |  |  |  |  |
| Gross book value | 4,225 | 554,832 | 534,027 | 2,191,131 | 3,284,215 |
| Gross book value – ROU assets | 1,178 | 3,605,644 | 219,986 | - | 3,826,808 |
| Accumulated depreciation/  amortisation and impairment | - | (88,920) | (260,555) | (1,297,354) | (1,646,829) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (184) | (1,708,691) | (138,098) | - | (1,846,973) |
| **Opening net book balance** | **5,219** | **2,362,865** | **355,360** | **893,777** | **3,617,221** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new**  **or replacement assets** |  |  |  |  |  |
| By purchase – appropriation equity (a) | - | - | 92,201 | 132,085 | 224,286 |
| By purchase – appropriation ordinary  annual services (b) | - | 77,178 | 33,750 | 48,349 | 159,277 |
| By purchase – appropriation ordinary  annual services – ROU assets | - | 306,000 | 47,698 | - | 353,698 |
| By purchase – other | - | - | 26,427 | - | 26,427 |
| **Total additions** | **-** | **383,178** | **200,076** | **180,434** | **763,688** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | - | (67,569) | (83,516) | (154,481) | (305,566) |
| Depreciation/amortisation on  ROU assets | (40) | (333,109) | (15,618) | - | (348,767) |
| **Total other movements** | **(40)** | **(400,678)** | **(99,134)** | **(154,481)** | **(654,333)** |
| **As at 30 June 2025** |  |  |  |  |  |
| Gross book value | 4,225 | 632,010 | 686,405 | 2,371,565 | 3,694,205 |
| Gross book value – ROU assets | 1,178 | 3,911,644 | 267,684 | - | 4,180,506 |
| Accumulated depreciation/  amortisation and impairment | - | (156,489) | (344,071) | (1,451,835) | (1,952,395) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (224) | (2,041,800) | (153,716) | - | (2,195,740) |
| **Closing net book balance** | **5,179** | **2,345,365** | **456,302** | **919,730** | **3,726,576** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2024-25 or previous Appropriation Acts 2, 4 and 6.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1)   
   2024-25, Appropriation Bill (No. 5) 2023-24, 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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Child support maintenance expense | 1,892,938 | 1,922,667 | 1,962,724 | 1,995,592 | 2,031,170 |
| Write-down and impairment of assets | 93,958 | 99,527 | 100,463 | 100,987 | 101,895 |
| **Total expenses administered on**  **behalf of Government** | **1,986,896** | **2,022,194** | **2,063,187** | **2,096,579** | **2,133,065** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Child support maintenance revenue | 1,974,629 | 2,009,915 | 2,050,865 | 2,084,466 | 2,120,838 |
| Compensation recovery for health  care services | 51,587 | 51,587 | 51,587 | 51,587 | 51,587 |
| Fees and fines | 19,397 | 19,750 | 20,158 | 20,494 | 20,858 |
| Other revenue | 330 | 330 | 330 | 330 | 330 |
| ***Total non-taxation revenue*** | ***2,045,943*** | ***2,081,582*** | ***2,122,940*** | ***2,156,877*** | ***2,193,613*** |
| **Total own-source revenue**  **administered on behalf of**  **Government** | **2,045,943** | **2,081,582** | **2,122,940** | **2,156,877** | **2,193,613** |
| **Gains** |  |  |  |  |  |
| Other gains (a) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **Total gains administered on**  **behalf of Government** | **10,000** | **10,000** | **10,000** | **10,000** | **10,000** |
| **Total own-source income**  **administered on behalf of**  **Government** | **2,055,943** | **2,091,582** | **2,132,940** | **2,166,877** | **2,203,613** |
| **Net contribution by services** | **69,047** | **69,388** | **69,753** | **70,298** | **70,548** |
| **Total comprehensive income** | **69,047** | **69,388** | **69,753** | **70,298** | **70,548** |

Prepared on Australian Accounting Standards basis.

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 211,460 | 211,460 | 211,460 | 211,460 | 211,460 |
| Child support receivables | 1,055,355 | 1,118,172 | 1,182,188 | 1,247,435 | 1,313,995 |
| Trade and other receivables | 20,674 | 20,727 | 20,780 | 20,833 | 21,163 |
| ***Total financial assets*** | ***1,287,489*** | ***1,350,359*** | ***1,414,428*** | ***1,479,728*** | ***1,546,618*** |
| **Total assets administered on**  **behalf of Government** | **1,287,489** | **1,350,359** | **1,414,428** | **1,479,728** | **1,546,618** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Child support and other payables | 42,166 | 42,166 | 42,166 | 42,166 | 42,166 |
| Recovery of compensation payables | 9,775 | 9,775 | 9,775 | 9,775 | 9,775 |
| Child support payments received  in advance | 30,032 | 30,032 | 30,032 | 30,032 | 30,032 |
| ***Total payables*** | ***81,973*** | ***81,973*** | ***81,973*** | ***81,973*** | ***81,973*** |
| **Provisions** |  |  |  |  |  |
| Child support provisions | 1,049,925 | 1,110,672 | 1,172,575 | 1,235,424 | 1,299,298 |
| Recovery of compensation provisions | 128,647 | 128,647 | 128,647 | 128,647 | 128,647 |
| ***Total provisions*** | ***1,178,572*** | ***1,239,319*** | ***1,301,222*** | ***1,364,071*** | ***1,427,945*** |
| **Total liabilities administered on**  **behalf of Government** | **1,260,545** | **1,321,292** | **1,383,195** | **1,446,044** | **1,509,918** |
| **Net assets** | **26,944** | **29,067** | **31,233** | **33,684** | **36,700** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023­24 | 2024­25 | 2025­26 | 2026­27 | 2027­28 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Child support | 1,844,328 | 1,878,168 | 1,917,391 | 1,949,546 | 2,033,932 |
| Health compensation | 577,755 | 593,324 | 610,497 | 625,121 | 640,720 |
| ***Total cash received*** | ***2,422,083*** | ***2,471,492*** | ***2,527,888*** | ***2,574,667*** | ***2,674,652*** |
| **Cash used** |  |  |  |  |  |
| Child support | 1,829,073 | 1,862,640 | 1,901,541 | 1,933,436 | 2,018,137 |
| Health compensation | 526,018 | 541,587 | 558,760 | 573,384 | 588,983 |
| ***Total cash used*** | ***2,355,091*** | ***2,404,227*** | ***2,460,301*** | ***2,506,820*** | ***2,607,120*** |
| **Net cash from operating activities** | **66,992** | **67,265** | **67,587** | **67,847** | **67,532** |
| ***Net increase in cash held*** | ***66,992*** | ***67,265*** | ***67,587*** | ***67,847*** | ***67,532*** |
| Cash and cash equivalents at  beginning of reporting period | 211,460 | 211,460 | 211,460 | 211,460 | 211,460 |
| Cash from Official Public  Account for: |  |  |  |  |  |
| - Appropriations | 42,720 | 43,488 | 44,374 | 45,102 | 45,890 |
| *Total cash from Official Public*  *Account* | *42,720* | *43,488* | *44,374* | *45,102* | *45,890* |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | 42,720 | 43,488 | 44,374 | 45,102 | 45,890 |
| - Special accounts | 32,520 | 32,167 | 31,759 | 31,423 | 31,059 |
| - Other | 34,472 | 35,098 | 35,828 | 36,424 | 36,473 |
| *Total cash to Official Public Account* | *109,712* | *110,753* | *111,961* | *112,949* | *113,422* |
| **Cash and cash equivalents at end of**  **reporting period** | **211,460** | **211,460** | **211,460** | **211,460** | **211,460** |

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 full­time equivalent. |
| Consolidated Revenue Fund (CRF) | The principal operating fund from which money is drawn to pay for the activities of the Government. Section 81 of the Australian Constitution provides that all revenue raised or monies received by the Executive Government form one consolidated revenue fund from which appropriations are made for the purposes of the Australian Government. |
| Cross Portfolio measure | A Budget measure that affects programs administered in a number of portfolios. |

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

|  |  |
| --- | --- |
| Mid-Year Economic and Fiscal Outlook (MYEFO) | Provides an update of the Government’s budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government’s fiscal performance against the fiscal strategy set out in its current fiscal strategy statement. |
| Outcome | The intended result, consequence or impact of government actions on the Australian community. |
| Outcome statement | Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework:   * to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities; * to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds; and * to measure and assess entity and program (non­financial) performance in contributing to government policy objectives. |
| Performance information | Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them. |
| Portfolio | A minister’s area of responsibility as a member of Cabinet. A portfolio consists of one or more Departments of State (portfolio departments) and entities with similar general objectives and outcomes. |
| Program | An activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement. |

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| *Public Governance, Performance and Accountability Act 2013* (PGPA Act) | The primary piece of Commonwealth resource management legislation, establishing a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. The Act applies to all Commonwealth entities and Commonwealth companies from 1 July 2014. |
| Receipts | The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays, or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and government business enterprise dividends received. |
| Revenue | Total value of resources earned or received to cover the production of goods and services, or increases in future economic benefits in the form of increases in assets or reductions in liabilities of an entity. |
| Right of Use (ROU) asset | The right of use asset (under AASB 16 Leases) is the balance sheet representation of the lessee’s right to use an asset over the life of a lease. |
| Special accounts | Balances existing within the CRF that are supported by standing appropriations (PGPA Act, sections 78 and 80). Special accounts allow money in the CRF to be acknowledged as set aside (hypothecated) for a particular purpose. Amounts credited to a special account may only be spent for the purposes of the special account. Special accounts can only be established by a written determination of the Finance Minister (PGPA Act, section 78) or through an Act of Parliament (referred to in section 80 of the PGPA Act). |
| Special appropriation (including standing appropriations) | An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year.  Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation. |

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# Abbreviations

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| ASL | Average Staffing Level |
| AIFS | Australian Institute of Family Studies |
| CRF | Consolidated Revenue Fund |
| DCB | Departmental Capital Budget |
| DFSVC | Domestic, Family and Sexual Violence Commission |
| DSS | Department of Social Services |
| GST | Goods and Services Tax |
| ICT | Information and Communication Technology |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NDIA | National Disability Insurance Agency |
| NDIS | National Disability Insurance Scheme |
| NDIS Commission | NDIS Quality and Safeguards Commission |
| PGPA Act | *Public Governance, Performance and Accountability  Act 2013* |
| ROU | Right of Use |