

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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ISBN (Print) 978-1-921380-71-6

ISBN (Online) 978-1-921380-73-0

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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nfp	not for publication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.

**User Guide
to the
Portfolio Budget Statements**

User guide

The purpose of the *2024-25 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.

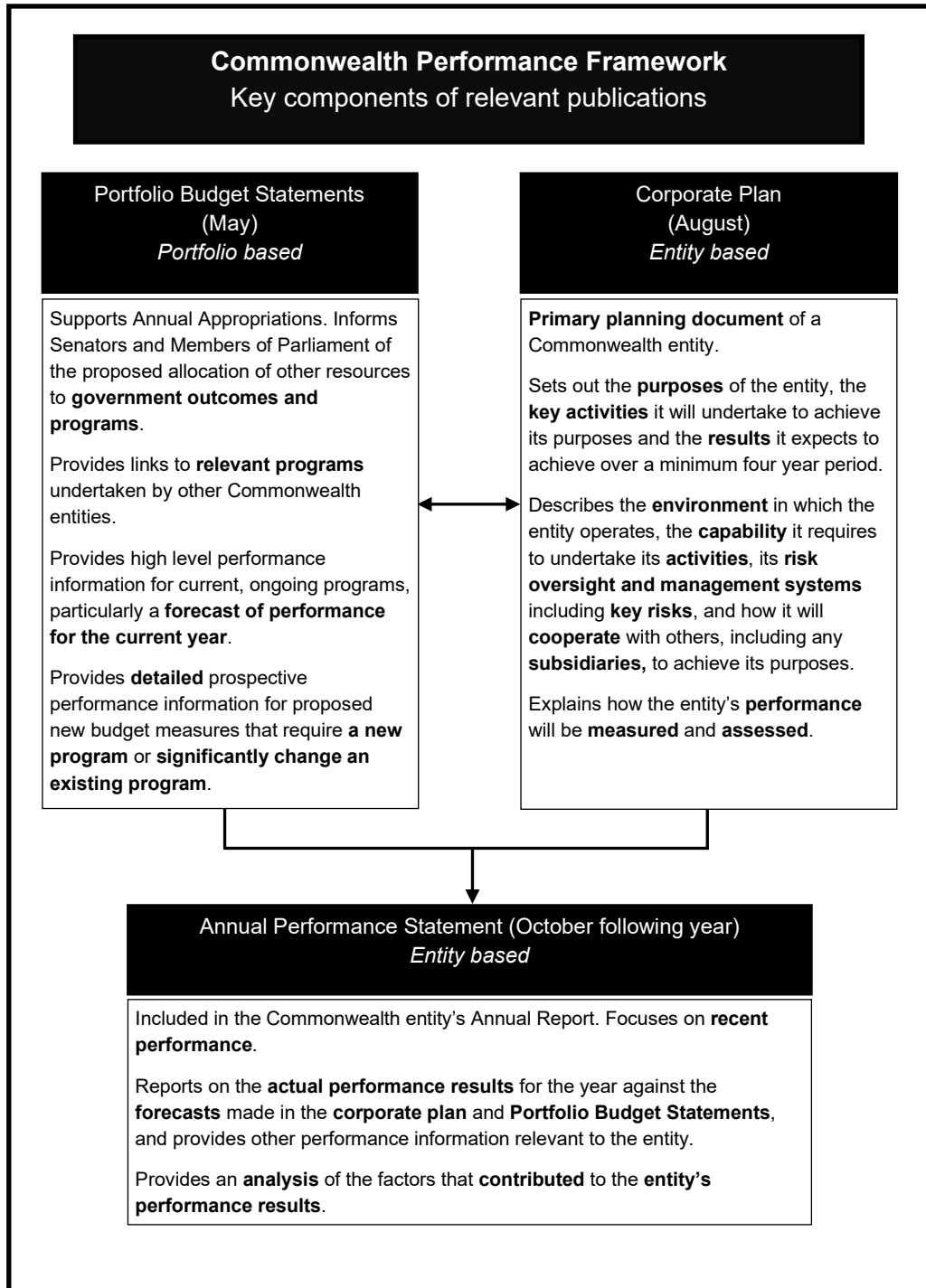
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2024-25 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2024-25 for the parliamentary departments). In this sense, the PB Statements are Budget related 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.



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Portfolio overview

Social Services Portfolio overview

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

Ministers and portfolio responsibilities

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

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

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

Entity resources and planned performance

Department of Social Services

Entity resources and planned performance

Department of Social Services

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Department of Social Services

Section 1: Entity overview and resources

1.1 Strategic direction statement

The 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 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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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		
<i>Social Security (Administration) Act 1999</i>	116,236,338	122,411,801
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,586,270	17,246,323
<i>Paid Parental Leave Act 2010</i>	2,983,159	3,318,118
<i>Student Assistance Act 1973</i>	439,018	462,948
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	466,784	656,592
<i>Public Governance, Performance and Accountability Act 2013</i>	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
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	21,394	19,917
<i>less payments to corporate entities from annual/special appropriations</i>	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
	2023-24	2024-25
Average staffing level (number)	2,894	2,891

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

Third-party payments from and on behalf of other entities

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'000
Payments made by Services Australia on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	115,746,688	122,493,270
Special appropriations – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,867,030	17,596,404
Special appropriations – <i>Paid Parental Leave Act 2010</i>	2,970,312	3,317,935
Special appropriations – <i>Student Assistance Act 1973</i>	450,014	474,831
Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	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 – <i>Social Security (Administration) Act 1999</i>	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.

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

1.3 Budget measures

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

**Table 1.2: Department of Social Services 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimates
Statements (PAES)**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimates
Statements (PAES) (continued)**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimates
Statements (PAES) (continued)**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimates
Statements (PAES) (continued)**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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.

- The full measure description and details appear in *Budget Paper No. 2* under the Home Affairs Portfolio.
- The full measure description and details appear in *Budget Paper No. 2* under Veterans' Affairs in the Defence Portfolio.
- The full measure description and details appear in *Budget Paper No. 2* under the Employment and Workplace Relations Portfolio.
- 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.
- The full measure description and details appear in *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
- The full measure description and details appear in *Budget Paper No. 2* under Cross-Portfolio.
- 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
Contribution to Outcome 1 made by linked programs Various payments, concessions and the Child Support Scheme under this Outcome are delivered through the above linked programs administered by Services Australia.
National Indigenous Australians Agency
Programs <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy • Program 1.2 – Indigenous Advancement – Children and Schooling
Contribution to Outcome 1 made by linked programs Mutual exclusion provisions are shared between scholarships administered by the National Indigenous Australians Agency and scholarships administered under this Outcome. Mutual obligation requirements for various payments are linked under this Outcome.
Department of Veterans' Affairs
Program <ul style="list-style-type: none"> • Program 1.1 – Veterans' Income Support and Allowances
Contribution to Outcome 1 made by linked program Various payments and concessions under this Outcome are delivered through the above linked program administered by the Department of Veterans' Affairs.

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.1 – Support for Families					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,596,722	17,259,981	17,654,550	18,030,370	18,305,718
<i>Social Security (Administration) Act 1999</i>	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					
<i>Paid Parental Leave Act 2010</i>	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					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Social Security (Administration) Act 1999</i>	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	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Social Security (Administration) Act 1999</i>	2,350,476	2,529,383	2,667,006	2,800,426	2,939,208
<i>Student Assistance Act 1973</i>	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.

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

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation 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					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.1.1 – Component 1 (Family Tax Benefit Part A)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	12,872,685	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

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

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

Program 1.2 – Paid Parental Leave					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.2.1 – Component 1 (Parental Leave Pay)					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	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					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.3.1 – Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.4.1 – Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.5.1 – Component 1 (Carer Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
<i>Social Security (Administration)</i>					
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					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.6.1 – Component 1 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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)					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.6.8 – Component 8 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	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					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.7.1 – Component 1 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Student Assistance Act 1973</i>	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					
<i>Student Assistance Act 1973</i>	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					
<i>Social Security (Administration) Act 1999</i>	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					
<i>Student Assistance Act 1973</i>	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					
<i>Student Assistance Act 1973</i>	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	2023-24 Estimated actual \$'000	2024-25 Budget \$'000
DSS: <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
Family Tax Benefit	1,992,236	2,242,083
DSS: <i>Social Security (Administration) Act 1999</i>		
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: <i>ABSTUDY (Student Assistance Act 1973)</i>	19,094	20,093
Department of Veterans' Affairs: <i>Veterans' Entitlements Act 1986 (b)</i>	39,010	42,131
Total cash projections	5,475,774	6,211,814

(a) Rent Assistance is a supplementary payment included in the calculation of the primary income support payment, Family Tax Benefit or service pension. This table provides cash projections for the Rent Assistance component included in the primary income support payment, Family Tax Benefit or service pension.

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

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2024-25 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 2023-24	Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit.	Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area). <i>Expected performance result: Partially on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25

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 2023-24	Extent to which separated parents in the child support system are supporting their children.	At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements. <i>Expected performance result: Not on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.1 resulting from 2024-25 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 2023-24	Extent to which parents take Parental Leave Pay.	At least 95 per cent of eligible Parental Leave Pay families access payment. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	The measure and target being reconsidered ahead of the department's 2024-25 Corporate Plan.	The measure and target being reconsidered ahead of the department's 2024-25 Corporate Plan.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.2 resulting from 2024-25 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 2023-24	Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support.	75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.3 resulting from 2024-25 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 2023-24	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension.	At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension.	At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.4 resulting from 2024-25 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 2023-24	Extent to which payments are made to, or with respect to, carers unable to fully support themselves.	At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	Extent to which payments are made to, or with respect to, carers unable to fully support themselves.	At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.5 resulting from 2024-25 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 2023-24	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. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	The measure and target are being reconsidered ahead of the department's 2024-25 Corporate Plan.	The measure and target are being reconsidered ahead of the department's 2024-25 Corporate Plan.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.6 resulting from 2024-25 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 2023-24	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. <i>Expected performance result: Partially on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.7 resulting from 2024-25 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 2023-24	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. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25

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

<p>Attorney-General's Department</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Attorney-General's Department Operating Expenses – Civil Justice and Legal Services • Program 1.4 – Justice Services • Program 1.5 – Family Relationships
<p>Contribution to Outcome 2 made by linked programs</p> <p>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.</p>
<p>Department of Health and Aged Care</p> <p>Program</p> <ul style="list-style-type: none"> • Program 1.2 – Mental Health
<p>Contribution to Outcome 2 made by linked program</p> <p>The Department of Health and Aged Care has policy responsibility for Medicare Benefits Schedule items in relation to mental health.</p>
<p>Services Australia</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 2 made by linked programs</p> <p>The administrative aspects of Income Management and payments under the Transition to Independent Living Allowance that falls under this Outcome are delivered by Services Australia through the above linked programs.</p>

Linked programs (continued)

<p>National Indigenous Australians Agency</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.2 – Indigenous Advancement – Children and Schooling • Program 1.3 – Indigenous Advancement – Safety and Wellbeing • Program 1.5 – Indigenous Advancement – Remote Australia Strategies
<p>Contribution to Outcome 2 made by linked programs</p> <p>These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments.</p>
<p>The Department of the Treasury</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.4 – Commonwealth-State Financial Relations
<p>Contribution to Outcome 2 made by linked program</p> <p>The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements.</p>
<p>Domestic, Family and Sexual Violence Commission</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Domestic, Family and Sexual Violence Commission
<p>Contribution to Outcome 2 made by linked program</p> <p>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.</p> <p>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.</p>

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 2: Families and Communities					
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					
<i>Social Security (Administration) Act 1999</i>	8	–	–	–	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	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)	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

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

Table 2.2.2: Program component expenses for Outcome 2

Program 2.1 – Families and Communities					
	2023-24	2024-25	2025-26	2026-27	2027-28
	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)					
	2023-24	2024-25	2025-26	2026-27	2027-28
	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 2024-25 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 2023-24	Extent to which individuals have improved individual and family functioning.	At least 75 per cent of clients in reporting services have improved family functioning. <i>Expected performance result: Not on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25

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 2023-24	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. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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: <ul style="list-style-type: none"> • 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 2025-26 to 2027-28	The measure and target are being reconsidered ahead of the department’s 2024-25 Corporate Plan.	The measure and target are being reconsidered ahead of the department’s 2024-25 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 2023-24	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. <i>Expected performance result: Partially on track</i>
		At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. <i>Expected performance result: On track</i>
	Participants transitioned to Enhanced Income Management have accessed their account.	At least 95 per cent of Enhanced Income Management participants have accessed their account. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25

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 2023-24	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. <i>Expected performance result: Not on track</i>
		The Scheme will maintain quality decision-making, with greater than 95 per cent of initial determinations reflecting the final outcome. <i>Expected performance result: On track</i>
	Maximise institution participation with the Scheme.	The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress. <i>Expected performance result: On track</i>
	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. <i>Expected performance result: On track</i>
The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. <i>Expected performance result: On track</i>		

Table 2.2.3: Performance measures for Outcome 2 (continued)

Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning.		
Key Activity	National Redress Scheme for Institutional Child Sexual Abuse (continued)	
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 2.1 resulting from 2024-25 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
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Employment Services
<p>Contribution to Outcome 3 made by linked program</p> <p>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.</p>
Department of Health and Aged Care
<p>Programs</p> <ul style="list-style-type: none"> • Program 3.1 – Access and Information • Program 3.2 – Aged Care Services • Program 3.3 – Aged Care Quality
<p>Contribution to Outcome 3 made by linked programs</p> <p>This Outcome benefits from these linked programs as they also seek to improve the independence of, and participation by, people with disability and carers as they age. The Department of Health and Aged Care also has policy responsibility for Medicare Benefits Schedule items in relation to disability.</p>
Services Australia
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 3 made by linked programs</p> <p>Various payments and concessions under this Outcome are delivered through these linked programs administered by Services Australia.</p>

Linked programs (continued)

National Disability Insurance Agency
Programs
<ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.2 – Agency costs
Contribution to Outcome 3 made by linked programs
These linked programs provide for the delivery of the NDIS.
NDIS Quality and Safeguards Commission
Program
<ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration
Contribution to Outcome 3 made by linked program
The NDIS Quality and Safeguards Commission supports NDIS participants to exercise choice and control, ensure appropriate safeguards are in place for NDIS supports, and establish expectations for providers and their staff to deliver quality support.
The Department of the Treasury
Program
<ul style="list-style-type: none"> • Program 1.4 – 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	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24	2024-25	2025-26	2026-27	2027-28
Movement of administered funds between years (c)	Estimated actual \$'000	Budget \$'000	Forward estimate \$'000	Forward estimate \$'000	Forward estimate \$'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.

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

Table 2.3.2: Program component expenses for Outcome 3

Program 3.1 – Disability and Carers					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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					
	2023-24	2024-25	2025-26	2026-27	2027-28
	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 2024-25 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 2023-24	Extent to which people with disability are supported to find and maintain employment through Disability Employment Services.	At least 40 per cent of job placements sustained to 13 weeks. <i>Expected performance result: Partially on track</i>
		At least 30 per cent of job placements sustained to 26 weeks. <i>Expected performance result: On track</i>
		At least 20 per cent of job placements sustained to 52 weeks. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25

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 2023-24	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. <i>Expected performance result: Not on track</i>
		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. <i>Expected performance result: Not on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	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 2023-24	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. <i>Expected performance result: Partially on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	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 2024-25 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 2023-24	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. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	N/A	N/A
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Key Activity	NDIS Participant Plans	
Year	Performance measures	Expected performance results
Current Year 2023-24	Legislative changes – Legislative amendments developed for Government.	Criterion is met if 3 of 3 progress milestones are delivered to support the passage of legislation. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	Under review with a new performance measure to be developed	
Forward Estimates 2025-26 to 2027-28	As per 2024-25 2026-27 National Disability Insurance Scheme cost growth is sustainable.	As per 2024-25 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 2024-25 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 4: Housing					
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)	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

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

Table 2.4.2: Program component expenses for Outcome 4

Program 4.1 – Housing and Homelessness					
	2023-24	2024-25	2025-26	2026-27	2027-28
	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
(a) 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					
	2023-24	2024-25	2025-26	2026-27	2027-28
	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 2024-25 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 2023-24	Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth.	100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by: <ul style="list-style-type: none"> • having a publicly available housing strategy • having a publicly available homelessness strategy • contributing to the ongoing collection and transparent reporting of agreed data • providing annual statement of assurance reports outlining their housing and homelessness expenditure. * New bilateral agreements under the extended NHHA expire at the end of 2023–24, beyond which funding is subject to negotiation. <i>Expected performance result: Partially on track</i>
	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. <i>Expected performance result: On track</i>

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 2024-25	The measure and target are being reconsidered ahead of the department's 2024-25 Corporate Plan.	The measure and target are being reconsidered ahead of the department's 2024-25 Corporate Plan.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 4.1 resulting from 2024-25 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 2023-24	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. <i>Expected performance result: On track</i>
	Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households.	At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments. <i>Expected performance result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 4.2 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

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2023-24 to 2027-28. 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 2024-25 before allowing for unfunded items such as depreciation and lease repayments.

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

Balance sheet

DSS' budgeted net liability position for 2024-25 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 2024-25, higher than in 2023-24 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 2024-25, higher than in 2023-24 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 2024-25. The increase when compared to 2023-24 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 2024-25, 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

(a) 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.

(b) Applies to leases under AASB 16 Leases.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	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.

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

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

	Buildings and leasehold improvements \$'000	Property, plant and equipment \$'000	Intangibles \$'000	Total \$'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.

(a) '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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

Australian Institute of Family Studies

Entity resources and planned performance

Australian Institute of Family Studies

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Australian Institute of Family Studies

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Institute of Family Studies (AIFS) 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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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
	2023-24	2024-25
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.

(a) Appropriation Bill (No. 1) 2024-25, *Supply Act (No. 1 and No. 3) 2022-23*.

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

(c) Excludes departmental capital budget (DCB).

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

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

1.3 Budget measures

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

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

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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.

(a) 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

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

(b) 'Expenses not requiring appropriation in the Budget year' are made up of depreciation/amortisation expenses, make-good expenses and audit fees.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2024-25 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		
<p>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:</p> <ol style="list-style-type: none"> 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	<ul style="list-style-type: none"> • National leadership on the emerging issues and trends impacting families and family policy, and gambling harms utilising family-focused and inclusive approaches to research design, methodology and analysis • Provision of trusted, high quality research advice to government, by being responsive to emerging policy priorities and questions and building collaborative relationships across government agencies • Provision of relevant and timely publications, activities and resources that build the capacity and support the evidence-informed practice of services • Processes, practices and systems that ensure a supportive and productive organisational culture, efficient and effective use of resources, responsible financial stewardship, and performance accountability 	
Year	Performance measures	Expected performance results
Current year 2023-24	Outcome criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	<i>Year-end forecast: 72,800</i>
	Accessing publications (number of page views)	<i>Year-end forecast: 3.9 million</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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 2023-24	End users seek out AIFS research, resources and expertise (continued)	
	Number of webinar attendees	<i>Year-end forecast: 18,000</i>
	Number media citations	<i>Year-end forecast: 5,200</i>
	Number of media comments	<i>Year-end forecast: 160</i>
	Stakeholder survey – Frequency of engagement (minimum monthly)	<i>Year-end forecast: 70%</i>
	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	<i>Year-end forecast: 85%</i>
	AIFS resources are accessible and easy to understand	<i>Year-end forecast: 90%</i>
	End users use AIFS resources	<i>Year-end forecast: 85%</i>
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores – Staff engagement	<i>Year-end forecast: 75%</i>
	Australian Public Service employee census scores – Staff wellbeing	<i>Year-end forecast: 70%</i>
	Australian Public Service employee census scores – Innovation	<i>Year-end forecast: 70%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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 2023-24	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	<i>Year-end forecast: 95%</i>
	AIFS resources are incorporated into work practice	<i>Year-end forecast: 88%</i>
	AIFS resources are used to make evidence-based decisions	<i>Year-end forecast: 87%</i>
	AIFS resources are used to debate and discuss different options for action	<i>Year-end forecast: 85%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Year	Performance measures	Planned performance results
<p>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:</p> <ol style="list-style-type: none"> 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. 		
Budget Year 2024-25	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)	<i>Year-end target: 30</i>
	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))	<i>Year-end target: 10</i>
	Media coverage – growth rate (number of media mentions and as proportion of prior year number)	<i>Year-end target: 10%</i>
	Media comments – growth rate (number of requests for media comment and as proportion of prior year number)	<i>Year-end target: 10%</i>
Stakeholder perception of rigour of research (number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families)	<i>Year-end target: 75%</i>	

Table 2.1.2: Performance measures for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:		
<ol style="list-style-type: none"> 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 2024-25	2. 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)	<i>Year-end target: 70%</i>
	Non-select tenders – win rate (number of non-select tender invitations (open tender) and proportion won)	<i>Year-end target: 40%</i>
	Stakeholder perception of policy relevance of research (number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed)	<i>Year-end target: 75%</i>
	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)	<i>Year-end target: 75%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

<p>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:</p> <ol style="list-style-type: none"> 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 2024-25	3. Accessible research and evaluation resources to support family and community services	
	<p>Stakeholder perception of accessibility (number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed)</p>	<i>Year-end target: 85%</i>
	<p>Stakeholder perception of relevance (number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research)</p>	<i>Year-end target: 85%</i>
	<p>Application in practice (number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents)</p>	<i>Year-end target: 85%</i>
	<p>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)</p>	<i>Year-end target: 85%</i>
	<p>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)</p>	<i>Year-end target: 85%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Year	Performance measures	Planned performance results
Budget Year 2024-25	4. A sustainable organisational culture of excellence	
	Repeat business (percentage of contract revenue that comes from repeat customers)	<i>Year-end target: 80%</i>
	Revenue growth (amount of additional contract revenue earned during FY as a proportion the amount of contract revenue earned in the previous FY)	<i>Year-end target: 5%</i>
	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)	<i>Year-end target: 50%</i>
	Staff satisfaction (number of staff agreeing they are satisfied with their job as a proportion of staff surveyed)	<i>Year-end target: 75%</i>
	Attrition rate (number of staff who concluded employment at the Institute during FY as a proportion of all staff employed during the FY)	<i>Year-end target: 25%</i>
Material changes to Program 1.1 resulting from 2024-25 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)

Year	Performance measures	Planned performance results
Forward Estimates 2025-26 to 2027-28	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:	
	<ol style="list-style-type: none"> 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. 	
	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 2025-26 to 2027-28	2. 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)	<i>Year-end target: 70%</i>
	Non-select tenders – win rate (number of non-select tender invitations (open tender) and proportion won)	<i>Year-end target: 40%</i>
	Stakeholder perception of policy relevance of research (number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed)	<i>2025-26 Year-end target: 80%</i> <i>2026-27 Year-end target: 85%</i> <i>2027-28 Year-end target: 90%</i>
	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)	<i>2025-26 Year-end target: 80%</i> <i>2026-27 Year-end target: 85%</i> <i>2027-28 Year-end target: 90%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals: <ol style="list-style-type: none"> 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 2025-26 to 2027-28	3. 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)	<i>Year-end target: 90%</i>
	Stakeholder perception of relevance (number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research)	<i>Year-end target: 90%</i>
	Application in practice (number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents)	<i>Year-end target: 90%</i>
	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)	<i>Year-end target: 90%</i>
	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)	<i>Year-end target: 90%</i>

Table 2.1.2: Performance measures for Outcome 1 (continued)

Year	Performance measures	Planned performance results
Forward Estimates 2025-26 to 2027-28	4. A sustainable organisational culture of excellence	
	Repeat business (percentage of contract revenue that comes from repeat customers)	<i>Year-end target: 80%</i>
	Revenue growth (amount of additional contract revenue earned during FY as a proportion the amount of contract revenue earned in the previous FY)	<i>Year-end target: 5%</i>
	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)	<i>Year-end target: 50%</i>
	Staff satisfaction (number of staff agreeing they are satisfied with their job as a proportion of staff surveyed)	<i>2025-26 Year-end target: 80%</i> <i>2026-27 Year-end target: 85%</i> <i>2027-28 Year-end target: 90%</i>
	Attrition rate (number of staff who concluded employment at the Institute during FY as a proportion of all staff employed during the FY)	<i>Year-end target: 20%</i>
<p>Material changes to Program 1.1 resulting from 2024-25 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.</p>		

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

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 2024-25 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

(a) 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.

(b) Applies to leases under AASB 16 Leases.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)**

	Accumulated deficit \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	199	205	208	211	213
Total new capital appropriations	199	205	208	211	213
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	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.

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

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

	Other Property plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'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.

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

Domestic, Family and Sexual Violence Commission

Entity resources and planned performance

Domestic, Family and Sexual Violence Commission

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Domestic, Family and Sexual Violence Commission

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Domestic, Family and Sexual Violence Commission (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:

- a) to provide strategic policy advice to the responsible Minister;
- b) to promote and enhance coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors;
- c) 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);
- d) to develop and maintain a supportive and structured approach to victim-survivor engagement;
- e) to inform priorities for policy, research and data collection in cooperation with jurisdictions and relevant organisations and agencies;
- f) 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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual \$'000</i>	2024-25 Estimate \$'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
Average staffing level (number)	2023-24 12	2024-25 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.

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

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25 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 2023-24	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. <i>Expected Performance Result: On Track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	As per 2023-24	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 2025-26 to 2027-28	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 2023-24	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. <i>Expected Performance Result: Partially on track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	As per 2023-24	Key mechanisms are in place to bring together Government, not-for-profit and private sector actors to enhance collaboration and coordination.
Forward Estimates 2025-26 to 2027-28	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 2023-24	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. <i>Expected Performance Result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	As per 2023-24	Collaborative partnerships are established with key organisation and agencies and shared priorities are agreed upon.
Forward Estimates 2025-26 to 2027-28	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 2023-24	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. <i>Expected Performance Result: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	As per 2023-24	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 2025-26 to 2027-28	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 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

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2024-25 to 2027-28. 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)

	Retained surplus	Total 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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

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.

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

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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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
	2023-24	2024-25
Average staffing level (number)	6,409	8,069

Third party payments from and on behalf of other entities

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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.

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

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

(c) Cash contributions from state and territory governments.

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

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 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimate Statements (PAES)**

Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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.

(a) 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 2024-25 Budget measures
Measures announced since the 2023-24 Portfolio Additional Estimate Statements
(PAES) (continued)**

- (b) The financial impacts of this measure reflect the following considerations:
- i. 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.
 - ii. 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.
- (c) 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)

<p>Department of Social Services (continued)</p>
<p>Contribution to Outcome 1 made by linked programs (continued)</p> <p>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.</p> <p>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.</p> <p>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.</p>
<p>Department of Health and Aged Care</p>
<p>Programs</p> <ul style="list-style-type: none">• Program 1.2 – Mental Health• Program 2.2 – Hearing Services• Program 3.2 – Aged Care Services
<p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Health and Aged Care contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers including through the provision of relevant supports to people with disability and NDIS participants.</p>

Linked programs (continued)

Services Australia
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 1 made by linked programs</p> <p>Services Australia contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers by supporting the NDIA with the delivery of shared services arrangements, provision of specialised resources, and the provision of payments on NDIA’s behalf.</p>
NDIS Quality and Safeguards Commission
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration • Program 1.2 – Program support for the NDIS Quality and Safeguards Commission
<p>Contribution to Outcome 1 made by linked programs</p> <p>The NDIS Quality and Safeguards Commission contributes to improving the wellbeing and social and economic participation of people with disability, their families and their carers by: regulating NDIS providers; developing a nationally consistent approach to delivering quality and safeguards for people with disability receiving supports; registering providers who provide supports under the NDIS; managing complaints; receiving and acting on reportable incidents; providing leadership in behaviour support; and providing education and training for providers, workers and auditors.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

- (a) 'Expenses not requiring appropriation in the Budget year' includes AASB 16 Lease accounting treatment, 2023-24 technical operating surplus.
- (b) 'Revenue from other independent sources' relates to services provided in-kind to participants on behalf of state and territory governments.
- (c) 'Revenue – other' includes interest received 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 2024-25 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 2023-24	<ul style="list-style-type: none"> Participant perception of choice and control Participant social and community engagement rate NDIS annual spend (program 1.1) compared to forecasts 	<ul style="list-style-type: none"> 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. <p><i>Year-end forecast: Partially on track</i></p>
Year	Performance measures	Planned performance results
Budget Year 2024-25	<ul style="list-style-type: none"> Participant perception of choice and control Participant social and community engagement rate NDIS annual spend (program 1.1) compared to forecasts 	<ul style="list-style-type: none"> 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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.1 resulting from 2024-25 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 2023-24	NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements.	NDIA operating costs are within budget. <i>Year-end forecast: On track</i>
Year	Performance measures	Planned performance results
Budget Year 2024-25	NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements.	NDIA operating costs are within budget.
Forward Estimates 2025-26 to 2027-28	As per 2024-25	As per 2024-25
Material changes to Program 1.2 resulting from 2024-25 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

(a) Applies to leases under AASB 16 Leases.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)

	Retained surplus \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)

	Land and buildings	Property, plant and equipment	Total
	\$'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.

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

NDIS Quality and Safeguards Commission

Entity resources and planned performance

NDIS Quality and Safeguards Commission

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NDIS Quality and Safeguards Commission

Section 1: Entity overview and resources

1.1 Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) 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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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

	2023-24	2024-25
Average staffing level (number)	818	908

Third party payments from and on behalf of other entities

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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.

- (a) Appropriation Bill (No. 1) 2024-2025.
- (b) 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)*
- (c) Excludes departmental capital budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) 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 2024-25 Budget measures
Measures announced since the 2023-24 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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.

(a) 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.

(b) Including amounts \$64.183 million in capital funding across the years 2025-2027.

(c) 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.

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 <ul style="list-style-type: none">• Program 1.1 – Reasonable and necessary supports for participants
Department of Social Services
Program <ul style="list-style-type: none">• Program 3.2 – National Disability Insurance Scheme
Contribution to Outcome 1 made by linked programs <p>The linked programs provide for the delivery of the NDIS.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,804	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.

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses.

(b) 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 2023-24	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 2024-25	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 2025-26 to 2027-28	As per 2024-25	As per 2024-25
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 2023-24	<ul style="list-style-type: none"> • Manage complaints about the quality and safety of NDIS services. • Manage reportable incidents with respect to NDIS services. • Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. • Manage the registration of NDIS service providers and nationally consistent NDIS worker screening processes. 	<ul style="list-style-type: none"> • Complaints about the quality and safety of NDIS services managed across Australia. • Reportable incidents are effectively managed across Australia. • Leadership and guidance on behaviour support is provided across Australia. • Service provider registration and nationally consistent worker screening processes are managed across Australia.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	<ul style="list-style-type: none"> • People with disability know their rights and trust us to support them and their carers and advocates to make complaints, and report violence, abuse, neglect and risk of harm. • 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. 	<ul style="list-style-type: none"> • 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 2025-26 to 2027-28	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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

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

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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
<i>Purchase of non-financial assets</i>	<i>4,719</i>	<i>25,144</i>	<i>25,616</i>	<i>21,577</i>	<i>570</i>
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.

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

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

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

	Land and buildings	Property, plant and equipment	Total
	\$'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.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2024-2025.
- (b) 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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

Services Australia

Entity resources and planned performance

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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'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
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts (i)</i>	<i>(958)</i>	<i>(976)</i>
Total administered resourcing	2,661,813	2,710,640
Total resourcing for Services Australia	9,151,719	9,641,849

	2023-24	2024-25
Average staffing level (number) (l)	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.

- (a) '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.
- (b) 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.
- (c) 2023-24 appropriation includes *Appropriation Act (No. 1) 2023-24*, *Appropriation Act (No. 3) 2023-24*, and *Appropriation Bill (No. 5) 2023-24*.
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) 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.
- (f) 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 2024-25 as at Budget May 2024 (continued)

- (g) Prior year appropriations available includes the impacts of repealed Appropriation Acts and appropriation withheld under section 51 of the PGPA Act.
- (h) Administered repayments received by Services Australia.
- (i) Amounts credited to special accounts from annual administered appropriations relating to child support.
- (j) 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.
- (k) 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.
- (l) 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 2024-25 as at Budget May 2024 (continued)**Third party payments from and on behalf of other entities**

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'000
Department of Agriculture, Fisheries and Forestry		
Special appropriation – <i>Farm Household Support Act 2014</i> s105 payments for Farm Household Allowance and Exceptional circumstances relief payments	60,049	70,421
Total	60,049	70,421
Department of Education		
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
– 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 – <i>Private Health Insurance Act 2007</i>	7,045,553	7,252,067
Special appropriation – <i>Dental Benefits Act 2008</i>	334,383	321,889
Special appropriation – <i>National Health Act 1953</i> – Aids and Appliances	111,262	90,699
Special appropriation – Medical Indemnity <i>Agreement Act 2002</i>	103,764	114,764
Special account – Australian Immunisation Register	9,819	9,819
Special appropriation – <i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	1,294	1,291
Special appropriation – <i>Aged Care Act 1997</i>	28,110,004	31,325,555
Special appropriation – <i>National Health Act 1953</i> – Continence Aids Assistance Scheme	116,815	105,880
Special appropriation – <i>Public Governance, Performance and Accountability Act 2013</i> 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 2024-25 as at Budget May 2024 (continued)

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

	2023-24 <i>Estimated actual \$'000</i>	2024-25 Estimate \$'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 – <i>Social Security (Administration) Act 1999</i>	115,746,688	122,493,270
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,867,030	17,596,404
Special appropriation – <i>Paid Parental Leave Act 2010</i>	2,970,312	3,317,935
Special appropriation – <i>Student Assistance Act 1973</i>	450,014	474,831
Special appropriation – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	433,887	645,559
Annual administered appropriation	15,122	7,406
Total	136,483,053	144,535,405
Department of Veterans' Affairs		
Special appropriation – <i>Veterans' Entitlements Act 1986 and related acts</i>	2,652,730	2,608,730
Special appropriation – <i>Military Rehabilitation and Compensation Act 2004</i>	236,441	258,485
Special appropriation – <i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>	11,913	13,251
Special appropriation – <i>Australian Participants in British Nuclear Tests and British Commonwealth Occupation Force (Treatment) Act 2006</i>	8,918	9,346
Special appropriation – <i>Treatment Benefits (Special Access) Act 2019</i>	1,521	1,559
Total	2,911,523	2,891,371

Table 1.1: Services Australia resource statement – Budget estimates for 2024-25 as at Budget May 2024 (continued)**Third-party payments from and on behalf of other entities (continued)**

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'000
National Emergency Management Agency		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
– 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 – <i>Social Security (Administration) Act 1999</i>		
– 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 2024-25 as at Budget May 2024 (continued)

Payment made to related entities for the provision of services

	2023-24 <i>Estimated</i> <i>actual</i> \$'000	2024-25 Estimate \$'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)

	2023-24 <i>Estimated</i> <i>actual</i> \$'000	2024-25 Estimate \$'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

(a) Changes to revenue received from related entities are due to changes in demand requirements.

(b) 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 2024-25 Budget measures (a)
Measures announced since the 2023-24 Portfolio Additional Estimates Statements

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Payment measures						
Services Australia						
Services Australia	1.1, 1.2,					
– additional resourcing (b)	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	1.1, 1.2,					
Review Tribunal and Addressing	1.3					
Extremely High Migration Backlogs in						
the Courts (b)						
Administered payment		-	-	-	-	-
Departmental payment		7,259	24,433	12,178	-	-
Australian Bureau of Statistics						
ABS – delivering Census and	1.1, 1.2,					
modernising operations	1.3					
Administered payment		-	-	-	-	-
Departmental payment		-	6,446	1,583	1,030	-
Department of Education						
Child Care Subsidy Reform – further	1.1, 1.2,					
measures for strong and sustainable	1.3					
foundations						
Administered payment		-	-	-	-	-
Departmental payment		-	5,582	1,481	1,171	1,198
Australian Universities Accord –	1.1, 1.2,					
tertiary education system reforms (b)	1.3					
Administered payment		-	-	-	-	-
Departmental payment		259	247	-	-	-
Department of Employment and Workplace Relations						
First Nations Prison to Employment	1.1, 1.2,					
Program	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 2024-25 Budget measures (a)
Measures announced since the 2023-24 Portfolio Additional Estimates Statements
(continued)

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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 2024-25 Budget measures (a)
Measures announced since the 2023-24 Portfolio Additional Estimates Statements
(continued)

		2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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 2024-25 Budget measures (a)
Measures announced since the 2023-24 Portfolio Additional Estimates Statements
(continued)

Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'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.

- (a) 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.
- (b) 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.
- (c) 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.

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

Linked programs for Outcome 1 (continued)

Department of Education
Programs
<ul style="list-style-type: none"> • Program 1.1 – Support for the Child Care System • Program 1.2 – Child Care Subsidy
Department of Employment and Workplace Relations
Programs
<ul style="list-style-type: none"> • Program 1.1 – Employment Services • Program 2.1 – Building Skills and Capability
Department of Foreign Affairs and Trade
Programs
<ul style="list-style-type: none"> • Program 2.1 – Consular Services • Program 2.2 – Passport Services
Department of Health and Aged Care
Programs
<ul style="list-style-type: none"> • Program 1.1 – Health Research, Coordination and Access • Program 1.3 – 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 <ul style="list-style-type: none">• 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 <ul style="list-style-type: none">• Program 1.2 – Australian Government Disaster & Emergency Financial Support
Department of Infrastructure, Transport, Regional Development, Communications and the Arts
Program <ul style="list-style-type: none">• Program 2.1 – Surface Transport
Department of Social Services
Programs <ul style="list-style-type: none">• Program 1.1 – 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 <ul style="list-style-type: none"> • Program 1.1 – Veterans' Income Support and Allowances • Program 2.1 – General Medical Consultations and Services • Program 2.2 – Veterans' Hospital Services • Program 2.3 – Veterans' Pharmaceuticals Benefits • Program 2.4 – Veterans' Community Care and Support • Program 2.5 – Veterans' Counselling and Other Health Services • Program 2.6 – Military Rehabilitation and Compensation Acts – Health and Other Care Services
National Disability Insurance Agency
Programs <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary supports for participants • Program 1.2 – National Disability Insurance Agency and General Supports
NDIS Quality and Safeguards Commission
Program <ul style="list-style-type: none"> • Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission
National Indigenous Australians Agency
Program <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy
Organ and Tissue Authority
Program <ul style="list-style-type: none"> • Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation
Professional Services Review
Program <ul style="list-style-type: none"> • Program 1.1 – Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme
Contribution made by Outcome 1 Outcome 1 contributes to the linked programs above by the provision of a range of information, services and payments on behalf of the entities listed within Australia and where applicable, overseas.

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

- (a) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation, resources received free of charge, write-down and impairment of assets, and non-cash adjustments to make-good provisions.
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for \$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 2023-24	Customer Satisfaction	Target: Greater than or equal to 85 out of 100 <i>Performance: On track to substantially achieve target</i>
	Customer Trust	Target: Greater than or equal to 72 out of 100 <i>Performance: On track to achieve target</i>
Year	Performance measures	Planned Performance Outcomes
Budget Year 2024-25	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 74 out of 100
Forward Estimate 2025-26	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 76 out of 100
Forward Estimate 2026-27	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 78 out of 100
Forward Estimate 2027-28	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 2023-24	Administrative correctness of payments	Target: Greater than or equal to 98 per cent <i>Performance On track to substantially achieve target</i>
	Customers served within 15 minutes	Target: Greater than or equal to 70 per cent <i>Performance: On track to partially achieve target</i>
	Work processed within timeliness standards	Target: Greater than or equal to 90 per cent <i>Performance: On track to partially achieve target</i>
Year	Performance measures	Planned Performance Outcomes
Budget Year 2024-25	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 2025-26	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 2026-27	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 2027-28	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 2023-24	Availability of digital channels	Target: Greater than or equal to 99 per cent <i>Performance: On track to achieve target</i>
	Tasks managed by customers in digital channels	Target: Greater than or equal to 82 per cent <i>Performance: On track to achieve target</i>
Year	Performance measures	Planned Performance Outcomes
Budget Year 2024-25	Availability of digital channels	Greater than or equal to 99 per cent
	Tasks managed by customers in digital channels	Greater than or equal to 83 per cent
Forward Estimate 2025-26	Availability of digital channels	Greater than or equal to 99 per cent
	Tasks managed by customers in digital channels	Greater than or equal to 84 per cent
Forward Estimate 2026-27	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 2027-28	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 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

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

- (a) From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Appropriation Bill (No. 1) equity appropriations.
- (b) Includes depreciation on Right of Use (ROU) (leased) assets, in accordance with AASB 16 Leases.
- (c) '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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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 2024-25)**

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

(a) Receipts for pass-through costs are estimated as net expense payments.

(b) 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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	<i>274,478</i>	<i>383,563</i>	<i>276,749</i>	<i>176,990</i>	<i>171,349</i>
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.

- (a) 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.
- (b) Includes Appropriation Bill (No. 2) 2024-25 and previous Appropriation Acts 2, 4 and 6.
- (c) Includes the reprofiling of \$60.0 million from 2022-23 to 2023-24.
- (d) These purchases are funded from section 74 receipts.

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

	Land	Buildings	Property, plant and equipment	Software	Total
	\$'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.

- (a) '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.
- (b) '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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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.

(a) '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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'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					
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 full-time equivalent.
Consolidated Revenue Fund (CRF)	The principal operating fund from which money is drawn to pay for the activities of the Government. Section 81 of the Australian Constitution provides that all revenue raised or monies received by the Executive Government form one consolidated revenue fund from which appropriations are made for the purposes of the Australian Government.
Cross Portfolio measure	A Budget measure that affects programs administered in a number of portfolios.

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

Mid-Year Economic and Fiscal Outlook (MYEFO)	Provides an update of the Government’s budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government’s fiscal performance against the fiscal strategy set out in its current fiscal strategy statement.
Outcome	The intended result, consequence or impact of government actions on the Australian community.
Outcome statement	Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework: <ul style="list-style-type: none">• to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities;• to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds; and• to measure and assess entity and program (non-financial) performance in contributing to government policy objectives.
Performance information	Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them.
Portfolio	A minister’s area of responsibility as a member of Cabinet. A portfolio consists of one or more Departments of State (portfolio departments) and entities with similar general objectives and outcomes.
Program	An activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement.

<i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act)	The primary piece of Commonwealth resource management legislation, establishing a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. The Act applies to all Commonwealth entities and Commonwealth companies from 1 July 2014.
Receipts	The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays, or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and government business enterprise dividends received.
Revenue	Total value of resources earned or received to cover the production of goods and services, or increases in future economic benefits in the form of increases in assets or reductions in liabilities of an entity.
Right of Use (ROU) asset	The right of use asset (under AASB 16 Leases) is the balance sheet representation of the lessee’s right to use an asset over the life of a lease.
Special accounts	Balances existing within the CRF that are supported by standing appropriations (PGPA Act, sections 78 and 80). Special accounts allow money in the CRF to be acknowledged as set aside (hypothecated) for a particular purpose. Amounts credited to a special account may only be spent for the purposes of the special account. Special accounts can only be established by a written determination of the Finance Minister (PGPA Act, section 78) or through an Act of Parliament (referred to in section 80 of the PGPA Act).
Special appropriation (including standing appropriations)	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.

Abbreviations

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