Portfolio Budget Statements 2025­26

Budget Related Paper No. 1.14

**Social Services Portfolio**

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

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PARLIAMENT HOUSE

CANBERRA 2600

President of the Senate

Australian Senate

Parliament House

CANBERRA ACT 2600

Speaker

House of Representatives

Parliament House

CANBERRA ACT 2600

Dear President

Dear Mr Speaker

We hereby submit the Portfolio Budget Statements in support of the 2025­26 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 | Katy Gallagher | Clare O’Neil 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nfp not for publication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

Cheryl-Anne Navarro, Acting Chief Finance Officer, Department of Social Services on

1300 653 227.

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

|  |
| --- |
| User Guide  to the  Portfolio Budget Statements |

# User guide

The purpose of the *2025­26 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) 2025­26 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2025­26 for the parliamentary departments) and related Supply Bills where they exist applicable to the 2025­26 Budget. In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

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

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

**The Commonwealth performance framework**

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

**Commonwealth performance framework**Key components of relevant publications

Portfolio Budget Statements   
(typically May)   
Portfolio based

Corporate plan   
(31 August)  
Entity based

Supports Annual Appropriations. Informs senators and members of parliament of the proposed allocations of other resources to government outcomes and programs.

Provides links to relevant programs  
undertaken by other Commonwealth  
entities.

Provides high-level performance  
information for current, ongoing programs.

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

Links to the corporate plan through reporting key activities.

Primary planning document of a  
Commonwealth entity.

Sets out the purposes of the entity and the key activities it will undertake to achieve its purposes over a minimum  
4-year period.

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

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

Annual performance statements   
(October following year)Entity based

Included in the Commonwealth entity’s annual report.

Reports on the actual performance results for the reporting year as set out in the corporate plan and Portfolio Budget Statements.

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

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Portfolio Overview

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# Social Services Portfolio overview

This section provides a brief overview of the Social Services Portfolio (the portfolio), including the relevant Portfolio Ministers and the structure of the portfolio (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 and Minister for the National Disability Insurance Scheme
* Senator the Hon Katy Gallagher, Minister for Government Services
* The Hon Clare O'Neil MP, Minister for Housing and Minister for Homelessness
* The Hon Dr Anne Aly MP, Minister Assisting the Minister for the National Disability Insurance Scheme
* The Hon Justine Elliot MP, Assistant Minister for Social Services and Assistant Minister for the Prevention of Family Violence
* The Hon Kate Thwaites MP, Assistant Minister for Social Security

## Structure of the portfolio

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act), the portfolio comprises of six non-corporate Commonwealth entities (one Department of State and five 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’ purpose 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 and communities to achieve this purpose through the effective development, management and delivery of payments, evidence-based policies, programs and services to support individuals and families.

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 Domestic, Family and Sexual Violence 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 Commission for Aboriginal and Torres Strait Islander Children and Young People**

The National Commission for Aboriginal and Torres Strait Islander Children and Young People commenced operation on 13 January 2025 and is dedicated to protecting and promoting the rights, interests and wellbeing of Aboriginal and Torres Strait Islander children and young people, as well as supporting their voices, goals and aspirations.

The National Commission for Aboriginal and Torres Strait Islander Children and Young People 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 National Disability Insurance Agency is to share the gained knowledge with the community and the disability sector to bring awareness to disability matters, reduce the barriers to inclusion and the development of high quality and innovative supports for people with disability.

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

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

**NDIS Quality and Safeguards Commission**

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

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

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

**Services Australia**

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

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

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

**Hearing Australia**

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

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

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

Figure 1: Social Services Portfolio structure and outcomes

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

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

|  |
| --- |
| **National Commission for Aboriginal and Torres Strait Islander Children and Young People**  Acting National Commissioner: Ms Lil Gordon  **Outcome 1:**  Amplifying the voices of Aboriginal and Torres Strait Islander children and young people, by providing strategic, independent and impartial advice about policy, reforms and services, and promoting and enhancing coordination on matters related to Aboriginal and Torres Strait Islander children and young people |
|  |
| **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**  Commissioner: Ms Louise Glanville  **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

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# Department of Social Services

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

**1.1** **Strategic direction statement**

The 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 four core areas: Social Security; Families and Communities; Disability and Carers; and Housing. Through DSS, the Government funds services and payments that assist people at every stage of their lives 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 2025­26, 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. In particular, 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 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 2025­26 Budget:

**Reform of the Information, Linkages and Capacity Building Program**

The Government will provide $364.5 million over five years from 2024-25 (and $150.0 million per year ongoing) to better support people with disability and their families by reforming the Information, Linkages and Capacity Building program. This reform will enable increased independence and participation for people with disability, and improved access in their communities.

Information and supports delivered under this reform will be available to all people with disability primarily targeted to people up to 65 years of age, their families, carers and community.

A reformed and improved single program will deliver across five focus support areas, including – information and advice, individual capacity building, capacity building for families and carers, community capacity building, as well as fostering innovation.

The new program will maximise the effectiveness, reach and impact of information and capacity building supports to deliver a more effective and tailored range of supports for priority cohorts, including for people with disability, their families and carers from intersectional backgrounds.

**Creating a more accessible Australia**

The Government will provide $17.1 million over four years from 2024-25 to work in partnership with states and territories to increase accessibility in community spaces across Australia through the new Commonwealth Accessible Australia initiative. This measure builds on the Government’s Changing Places initiative by investing in additional accessible infrastructure projects in national parks, beaches and play spaces nationwide.

The Government will fund up to 100 per cent of eligible accessible infrastructure for inclusive national parks, beaches, and portable Changing Places facilities and up to 50 per cent of the build cost for fixed Changing Places facilities and inclusive play spaces, which may include features like liberty swings and sensory play platforms. Remaining build costs and ongoing maintenance will be met by state and territory governments.

The new Accessible Australia initiative will continue the Government’s strong focus on inclusion for people with disability across all aspects of our society and in every community.

**Support for people with disability in dispute resolution**

The Government is providing $7.3 million in 2025-26 to extend supplementary funding for NDIS appeals providers and Legal Aid Commissions to support people with disability and their families with the Administrative Review Tribunal appeals processes and Alternative Dispute Resolution pathways.

The NDIS Appeals Program plays a critical role in providing cost-effective and timely support to people with disability, and other people affected by reviewable decisions of the National Disability Insurance Agency.

**Homelessness Sector Development Round**

The Homelessness Sector Development Round is a $6 million grant opportunity over three years from 2025-26 providing grants to nationally focused homelessness sector organisations. The organisations will facilitate the identification of new ideas to support the implementation of the Government’s housing and homelessness agenda.

**Safe Places – additional funding**

The Australian Government is reallocating $2.5 million in 2025-26 to provide continued support to the Safe Places Emergency Accommodation (Safe Places) program. The Safe Places program provides capital works grants for the renovation, building or purchase of new crisis or emergency accommodation places for women and children experiencing family and domestic violence. The additional funds will ensure that a small number of projects which have incurred additional cost can complete as planned from mid-2025.

**Social Enterprise Loan Fund – contribution**

Access to capital is one of the biggest barriers to growth of the social enterprise market. To combat this barrier, the Commonwealth is partnering with White Box Enterprises on a Social Enterprise Loan Fund (the Fund) that trials offering small concessional loans to social enterprises, including Work Integration Social Enterprises. The Fund is designed to give social enterprises access to low-cost finance to grow their businesses and support more disadvantaged Australians. Loan sizes ranging from $100,000 to $500,000 focus on enabling greater social impact and job creation for people who face barriers to employment, while also supporting the growth and financial resilience of social enterprises.

By contributing $1.2 million in 2025-26 to the Fund, the Commonwealth has an opportunity to further support and grow the social enterprise sector, as well as support the development of the intermediary and impact investing sectors.

### 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 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *145,969* | 103,413 |
| Departmental appropriation (c) | *589,046* | 549,366 |
| s74 External Revenue (d) | *40,996* | 33,625 |
| Departmental capital budget (e) | *3,867* | 3,911 |
| Total departmental annual appropriations | *779,878* | 690,315 |
| ***Total departmental resourcing*** | ***779,878*** | ***690,315*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *7,515* | 7,371 |
| Outcome 2 | *1,371,250* | 1,414,396 |
| Outcome 3 (f) | *36,166,967* | 38,618,740 |
| Outcome 4 | *81,433* | 61,037 |
| Payments to corporate entities (g) | *2,252,660* | 2,428,247 |
| Total administered annual appropriations | *39,879,825* | 42,529,791 |
| Special appropriations |  |  |
| *Social Security (Administration) Act 1999* | *124,226,852* | 129,797,147 |
| *A New Tax System (Family Assistance)*  *(Administration) Act 1999* | *17,760,389* | 17,887,809 |
| *Paid Parental Leave Act 2010* | *3,224,003* | 4,130,964 |
| *Student Assistance Act 1973* | *463,213* | 476,411 |
| *National Redress Scheme for*  *Institutional Child Sexual Abuse Act 2018* | *533,124* | 700,274 |
| *Public Governance, Performance*  *and Accountability Act 2013* | *823* | 823 |
| Total administered special appropriations | *146,208,404* | 152,993,428 |
| Special accounts |  |  |
| Opening balance | *6,988* | 5,060 |
| Appropriation receipts (h) | *19,917* | 9,029 |
| Non-appropriated receipts | *3,384* | – |
| Total special accounts receipts | *30,289* | 14,089 |
| *less administered appropriations drawn from annual/special appropriations and credited to special accounts* | *19,917* | *9,029* |
| *less payments to corporate entities from annual/special appropriations* | *35,813,877* | *39,170,768* |
| ***Total administered resourcing*** | ***150,284,724*** | ***156,357,511*** |
| **Total resourcing for DSS** | ***151,064,602*** | **157,047,826** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *2,918* | 2,905 |

Table 1.1: Department of Social Services resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

Third-party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made by Services Australia on behalf of DSS: |  |  |
| Special appropriations – *Social Security*  *(Administration) Act 1999* | *124,387,170* | 129,973,765 |
| Special appropriations – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* | *17,870,641* | 18,093,741 |
| Special appropriations – *Paid Parental Leave Act 2010* | *3,234,299* | 3,668,595 |
| Special appropriations – *Student Assistance Act 1973* | *476,839* | 491,406 |
| Special appropriations – *National Redress Scheme for*  *Institutional Child Sexual Abuse Act 2018* | *500,159* | 687,726 |
| Annual administered appropriations | *9,299* | 8,790 |
| Payments made by the Department of Veterans' Affairs on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *72,921* | 75,596 |
| Payments made to other entities for the provision of services: |  |  |
| Department of Veterans' Affairs | *213* | 222 |
| Payments made to corporate entities within the Portfolio: |  |  |
| National Disability Insurance Agency  (Annual appropriations – ordinary annual services) (i) | *35,813,877* | 39,170,768 |
| Receipts received from other entities for the provision of services |  |  |
| Australian Government entities (related parties) | *39,479* | 32,292 |
| Non-government entities | *1,517* | 1,333 |

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.
2. Estimated adjusted balance carried forward from previous year for annual appropriations.
3. Excludes departmental capital budget.
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and Supply Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details on capital budgets. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Includes Commonwealth cash contributions to the National Disability Insurance Agency for Program 1.1 – Reasonable and necessary support for participants.
7. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
8. Amounts credited to the special accounts from DSS annual and special appropriations.
9. The National Disability Insurance Agency is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the National Disability Insurance Agency.

### 1.3 Budget measures

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

Table 1.2: Department of Social Services 2025­26 Budget measures

Measures announced since the 2024­25 Portfolio Additional Estimates Statements

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Savings from External Labour –  further extension (a) |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | (5,375) |
| **Total** |  | **–** | **–** | **–** | **–** | **(5,375)** |
| Small Business and Franchisee  Support and Protection (b) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Support for People with Disability (c) | 3.1, 3.2 |  |  |  |  |  |
| Administered payment |  | (1,193) | (17,232) | 10,224 | 11,251 | (3,049) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **(1,193)** | **(17,232)** | **10,224** | **11,251** | **(3,049)** |
| Strengthening the National Disability Insurance Scheme | 3.2 |  |  |  |  |  |
| Administered payment |  | – | 7,034 | – | – | – |
| Departmental payment |  | – | 266 | – | – | – |
| **Total** |  | **–** | **7,300** | **–** | **–** | **–** |
| **Cross-Outcome** |  |  |  |  |  |  |
| Additional Support for the Housing  Services Sector (d) | 2.1, 4.1 |  |  |  |  |  |
| Outcome 2 |  |  |  |  |  |  |
| Administered payment |  | – | (2,510) | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| Outcome 4 |  |  |  |  |  |  |
| Administered payment |  | – | 2,510 | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | (1,193) | (10,198) | 10,224 | 11,251 | (3,049) |
| Departmental |  | – | 266 | – | – | (5,375) |
| **Total** |  | **(1,193)** | **(9,932)** | **10,224** | **11,251** | **(8,424)** |

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

1. The full measure description and details appear in *Budget Paper No. 2* under Cross Portfolio.
2. The Government has already provided funding of $1.2 million in 2025-26 for this measure. The full measure description and details appear in *Budget Paper No. 2* under the Treasury Portfolio.
3. The Government has already provided partial funding of $42.2 million over five years from 2024‑25 for this measure. The cost of this measure will be partially met from within existing resourcing of DSS and partially met by reprioritising funding from the 2022-23 October Budget measure titled *Better Support for People Living with Disability*.
4. The Government has already provided partial funding of $6.2 million over three years from 2025‑26 for this measure, and the remainder of the cost of $2.7 million in 2025-26 will be partially met from within existing resourcing of DSS.

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

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

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

**Note:**

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

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

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

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

**Linked programs**

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

**Linked programs (continued)**

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

##### **Budgeted expenses for Outcome 1**

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 1: Social Security** | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for Families** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 17,774,047 | 17,901,699 | 18,101,628 | 18,446,113 | 18,672,891 |
| *Social Security (Administration)*  *Act 1999* | 2,094 | 1,994 | 1,908 | 1,834 | 1,768 |
| **Administered Total** | **17,776,141** | **17,903,693** | **18,103,536** | **18,447,947** | **18,674,659** |
| **Total expenses for Program 1.1** | **17,776,141** | **17,903,693** | **18,103,536** | **18,447,947** | **18,674,659** |
| **Program 1.2 – Paid Parental Leave** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 3,224,003 | 4,130,964 | 4,677,536 | 4,930,780 | 5,193,605 |
| **Administered Total** | **3,224,003** | **4,130,964** | **4,677,536** | **4,930,780** | **5,193,605** |
| **Total expenses for Program 1.2** | **3,224,003** | **4,130,964** | **4,677,536** | **4,930,780** | **5,193,605** |
| **Program 1.3 – Support for Seniors** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 62,037,079 | 65,046,546 | 67,957,659 | 70,736,476 | 73,812,824 |
| **Administered Total** | **62,037,079** | **65,046,546** | **67,957,659** | **70,736,476** | **73,812,824** |
| **Total expenses for Program 1.3** | **62,037,079** | **65,046,546** | **67,957,659** | **70,736,476** | **73,812,824** |
| **Program 1.4 – Financial Support for People with Disability** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 23,362,895 | 24,271,742 | 25,217,891 | 26,101,873 | 27,216,879 |
| **Administered Total** | **23,362,895** | **24,271,742** | **25,217,891** | **26,101,873** | **27,216,879** |
| **Total expenses for Program 1.4** | **23,362,895** | **24,271,742** | **25,217,891** | **26,101,873** | **27,216,879** |
| **Program 1.5 – Financial Support for Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 11,737,195 | 12,276,653 | 12,764,953 | 13,358,594 | 13,831,607 |
| **Administered Total** | **11,739,995** | **12,279,453** | **12,767,753** | **13,361,394** | **13,834,407** |
| **Total expenses for Program 1.5** | **11,739,995** | **12,279,453** | **12,767,753** | **13,361,394** | **13,834,407** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 1: Social Security** | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.6 – Working Age Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 4,715 | 3,191 | 1,956 | 1,835 | 1,847 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 24,484,730 | 25,339,327 | 26,002,092 | 25,727,756 | 26,683,212 |
| **Administered Total** | **24,489,445** | **25,342,518** | **26,004,048** | **25,729,591** | **26,685,059** |
| **Total expenses for Program 1.6** | **24,489,445** | **25,342,518** | **26,004,048** | **25,729,591** | **26,685,059** |
| **Program 1.7 – Student Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,319,719 | 2,522,018 | 2,689,473 | 2,923,193 | 3,068,828 |
| *Student Assistance Act 1973* | 462,659 | 474,620 | 484,873 | 494,262 | 513,933 |
| **Administered Total** | **2,782,378** | **2,996,638** | **3,174,346** | **3,417,455** | **3,582,761** |
| **Total expenses for Program 1.7** | **2,782,378** | **2,996,638** | **3,174,346** | **3,417,455** | **3,582,761** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 7,515 | 5,991 | 4,756 | 4,635 | 4,647 |
| Special appropriations | 145,404,421 | 151,965,563 | 157,898,013 | 162,720,881 | 168,995,547 |
| **Administered Total** | **145,411,936** | **151,971,554** | **157,902,769** | **162,725,516** | **169,000,194** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 106,028 | 79,908 | 78,389 | 77,493 | 77,463 |
| s74 External Revenue (a) | 7,839 | 6,009 | 6,137 | 6,228 | 6,365 |
| Expenses not requiring  appropriation in the  Budget year (b) | 12,277 | 12,851 | 12,760 | 12,528 | 12,065 |
| **Departmental Total** | **126,144** | **98,768** | **97,286** | **96,249** | **95,893** |
| **Total expenses for Outcome 1** | **145,538,080** | **152,070,322** | **158,000,055** | **162,821,765** | **169,096,087** |

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

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

‘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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.1.1 – Component 1 (Family Tax Benefit Part A)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration)*  *Act 1999* | 13,775,716 | 13,894,374 | 14,074,639 | 14,368,665 | 14,556,375 |
| Total component 1 expenses | 13,775,716 | 13,894,374 | 14,074,639 | 14,368,665 | 14,556,375 |
| *1.1.2 – Component 2 (Family Tax Benefit Part B)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration)*  *Act 1999* | 3,991,196 | 4,000,030 | 4,019,594 | 4,069,961 | 4,110,087 |
| Total component 2 expenses | 3,991,196 | 4,000,030 | 4,019,594 | 4,069,961 | 4,110,087 |
| *1.1.3 – Component 3 (Single Income Family Supplement)* (a) | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration)*  *Act 1999* | 3,591 | 3,663 | 3,663 | 3,663 | 2,523 |
| Total component 3 expenses | 3,591 | 3,663 | 3,663 | 3,663 | 2,523 |
| *1.1.4 – Component 4 (Stillborn Baby Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration)*  *Act 1999* | 3,544 | 3,632 | 3,732 | 3,824 | 3,906 |
| Total component 4 expenses | 3,544 | 3,632 | 3,732 | 3,824 | 3,906 |
| *1.1.5 – Component 5 (Double Orphan Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,094 | 1,994 | 1,908 | 1,834 | 1,768 |
| Total component 5 expenses | 2,094 | 1,994 | 1,908 | 1,834 | 1,768 |
| **Total Program expenses** | **17,776,141** | **17,903,693** | **18,103,536** | **18,447,947** | **18,674,659** |

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.2 – Paid Parental Leave** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.2.1 – Component 1 (Parental Leave Pay)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave  Act 2010* | 3,224,003 | 4,130,964 | 4,677,536 | 4,930,780 | 5,193,605 |
| Total component 1 expenses | 3,224,003 | 4,130,964 | 4,677,536 | 4,930,780 | 5,193,605 |
| **Total Program expenses** | **3,224,003** | **4,130,964** | **4,677,536** | **4,930,780** | **5,193,605** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.3 – Support for Seniors** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.3.1 – Component 1 (Age Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security  (Administration)*  *Act 1999* | 61,971,297 | 64,984,581 | 67,899,706 | 70,681,828 | 73,754,862 |
| Total component 1 expenses | 61,971,297 | 64,984,581 | 67,899,706 | 70,681,828 | 73,754,862 |
| *1.3.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security  (Administration)*  *Act 1999* | 65,746 | 61,917 | 57,899 | 54,588 | 57,899 |
| Total component 2 expenses | 65,746 | 61,917 | 57,899 | 54,588 | 57,899 |
| *1.3.3 – Component 3 (Home Equity Access Scheme)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security  (Administration)*  *Act 1999* | 36 | 48 | 54 | 60 | 63 |
| Total component 3 expenses | 36 | 48 | 54 | 60 | 63 |
| **Total Program expenses** | **62,037,079** | **65,046,546** | **67,957,659** | **70,736,476** | **73,812,824** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.4 – Financial Support for People with Disability** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.4.1 – Component 1 (Disability Support Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 23,316,035 | 24,221,850 | 25,165,256 | 26,046,303 | 27,158,386 |
| Total component 1 expenses | 23,316,035 | 24,221,850 | 25,165,256 | 26,046,303 | 27,158,386 |
| *1.4.2 – Component 2 (Essential Medical Equipment Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 10,651 | 11,200 | 11,587 | 12,159 | 12,683 |
| Total component 2 expenses | 10,651 | 11,200 | 11,587 | 12,159 | 12,683 |
| *1.4.3 – Component 3 (Mobility Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 36,209 | 38,692 | 41,048 | 43,411 | 45,810 |
| Total component 3 expenses | 36,209 | 38,692 | 41,048 | 43,411 | 45,810 |
| **Total Program expenses** | **23,362,895** | **24,271,742** | **25,217,891** | **26,101,873** | **27,216,879** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.5 – Financial Support for Carers** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.5.1 – Component 1 (Carer Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 7,925,606 | 8,288,620 | 8,633,166 | 9,023,486 | 9,346,833 |
| Total component 1 expenses | 7,925,606 | 8,288,620 | 8,633,166 | 9,023,486 | 9,346,833 |
| *1.5.2 – Component 2 (Carer Allowance (Adult))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,098,633 | 2,200,787 | 2,281,931 | 2,396,135 | 2,504,808 |
| Total component 2 expenses | 2,098,633 | 2,200,787 | 2,281,931 | 2,396,135 | 2,504,808 |
| *1.5.3 – Component 3 (Carer Allowance (Child))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 848,346 | 899,941 | 939,961 | 1,006,243 | 1,024,262 |
| Total component 3 expenses | 848,346 | 899,941 | 939,961 | 1,006,243 | 1,024,262 |
| *1.5.4 – Component 4 (Carer Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 649,861 | 665,425 | 680,715 | 695,995 | 711,393 |
| Total component 4 expenses | 649,861 | 665,425 | 680,715 | 695,995 | 711,393 |
| *1.5.5 – Component 5 (Child Disability Assistance Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 214,749 | 221,880 | 229,180 | 236,735 | 244,311 |
| Total component 5 expenses | 214,749 | 221,880 | 229,180 | 236,735 | 244,311 |
| *1.5.6 – Component 6 (Carer Adjustment Payment)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply 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** | **11,739,995** | **12,279,453** | **12,767,753** | **13,361,394** | **13,834,407** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.6 – Working Age Payments** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.1 – Component 1 (JobSeeker Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 15,295,571 | 15,797,421 | 16,110,637 | 15,665,797 | 16,427,625 |
| Total component 1 expenses | 15,295,571 | 15,797,421 | 16,110,637 | 15,665,797 | 16,427,625 |
| *1.6.2 – Component 2 (Youth Allowance (Other))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,143,691 | 1,170,028 | 1,158,534 | 1,134,746 | 1,137,098 |
| Total component 2 expenses | 1,143,691 | 1,170,028 | 1,158,534 | 1,134,746 | 1,137,098 |
| *1.6.3 – Component 3 (Parenting Payment Single)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 6,983,140 | 7,218,398 | 7,453,996 | 7,608,464 | 7,741,254 |
| Total component 3 expenses | 6,983,140 | 7,218,398 | 7,453,996 | 7,608,464 | 7,741,254 |
| *1.6.4 – Component 4 (Parenting Payment Partnered)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 893,550 | 958,904 | 1,072,432 | 1,100,594 | 1,153,469 |
| Total component 4 expenses | 893,550 | 958,904 | 1,072,432 | 1,100,594 | 1,153,469 |
| *1.6.5 – Component 5 (Special Benefit)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 124,489 | 148,664 | 158,513 | 168,934 | 173,220 |
| Total component 5 expenses | 124,489 | 148,664 | 158,513 | 168,934 | 173,220 |
| *1.6.6 – Component 6 (Priority Investment Approach – Validation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 200 | 200 | 200 | 200 | 200 |
| Total component 6 expenses | 200 | 200 | 200 | 200 | 200 |
| *1.6.7 – Component 7 (Pensioner Education Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 24,831 | 24,870 | 25,460 | 25,730 | 25,917 |
| Total component 7 expenses | 24,831 | 24,870 | 25,460 | 25,730 | 25,917 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.6 – Working Age Payments (continued)** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.8 – Component 8 (Utilities Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 19,458 | 21,042 | 22,520 | 23,491 | 24,629 |
| Total component 8 expenses | 19,458 | 21,042 | 22,520 | 23,491 | 24,629 |
| *1.6.9 – Component 9 (Payments under Special Circumstances)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 4,515 | 2,991 | 1,756 | 1,635 | 1,647 |
| Total component 9 expenses | 4,515 | 2,991 | 1,756 | 1,635 | 1,647 |
| **Total Program expenses** | **24,489,445** | **25,342,518** | **26,004,048** | **25,729,591** | **26,685,059** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 1.7 – Student Payments** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.7.1 – Component 1 (Youth Allowance (student))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,819,135 | 1,945,580 | 2,046,649 | 2,218,390 | 2,309,447 |
| Total component 1 expenses | 1,819,135 | 1,945,580 | 2,046,649 | 2,218,390 | 2,309,447 |
| *1.7.2 – Component 2 (Austudy)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 421,056 | 479,126 | 528,696 | 578,380 | 625,158 |
| Total component 2 expenses | 421,056 | 479,126 | 528,696 | 578,380 | 625,158 |
| *1.7.3 – Component 3 (ABSTUDY - Secondary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 217,784 | 223,335 | 225,704 | 229,311 | 233,111 |
| Total component 3 expenses | 217,784 | 223,335 | 225,704 | 229,311 | 233,111 |
| *1.7.4 – Component 4 (ABSTUDY - Tertiary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 137,996 | 138,813 | 144,185 | 149,667 | 164,276 |
| Total component 4 expenses | 137,996 | 138,813 | 144,185 | 149,667 | 164,276 |
| *1.7.5 – Component 5 (Student Start-up Loan)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 79,528 | 97,312 | 114,128 | 126,423 | 134,223 |
| Total component 5 expenses | 79,528 | 97,312 | 114,128 | 126,423 | 134,223 |
| *1.7.6 – Component 6 (Student Start-up Loan - ABSTUDY)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 2,337 | 2,671 | 3,065 | 3,306 | 3,414 |
| Total component 6 expenses | 2,337 | 2,671 | 3,065 | 3,306 | 3,414 |
| *1.7.7 – Component 7 (Assistance for Isolated Children)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 104,542 | 109,801 | 111,919 | 111,978 | 113,132 |
| Total component 7 expenses | 104,542 | 109,801 | 111,919 | 111,978 | 113,132 |
| **Total Program expenses** | **2,782,378** | **2,996,638** | **3,174,346** | **3,417,455** | **3,582,761** |

Cash projections for Rent Assistance(a)

|  |  |  |  |
| --- | --- | --- | --- |
| **Cross-Program – Rent Assistance** | | | |
|  |  | 2024­25 | 2025­26 |
|  |  | Estimated | Budget |
|  |  | actual |  |
|  |  | $'000 | $'000 |
| DSS: *A New Tax System (Family Assistance) (Administration) Act 1999* |  |  |  |
| Family Tax Benefit |  | 2,253,798 | 2,296,704 |
| DSS: *Social Security (Administration) Act 1999* |  |  |  |
| Age Pension |  | 1,373,719 | 1,459,177 |
| Austudy |  | 47,273 | 51,481 |
| Carer Payment |  | 213,471 | 231,873 |
| Disability Support Pension |  | 1,120,026 | 1,207,926 |
| JobSeeker Payment |  | 979,294 | 1,033,253 |
| Parenting Payment (Partnered) |  | 2,168 | 2,490 |
| Parenting Payment (Single) |  | 86,543 | 99,549 |
| Special Benefit |  | 10,099 | 12,628 |
| Youth Allowance |  | 188,671 | 194,504 |
| DSS: ABSTUDY *(Student Assistance Act 1973)* |  | 23,113 | 23,963 |
| Department of Veterans' Affairs: *Veterans' Entitlements Act 1986* (b) |  | 39,551 | 40,128 |
| **Total cash projections** |  | **6,337,726** | **6,653,676** |

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

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2024–25), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025­26 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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit. | Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area).  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | 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  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |

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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements.  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.1 resulting from 2025­26 Budget measures:** Nil | | |

| **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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which eligible families use their unreserved entitlement to Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families receive payment.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | Extent to which eligible families use their unreserved entitlement to Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families receive payment. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.2 resulting from 2025­26** **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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | 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  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| Material changes to Program 1.3 resulting from 2025­26 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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| Material changes to Program 1.4 resulting from 2025­26 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 Activity | Carer Payment and Carer Allowance | |
| Year | Performance measure | Expected performance result |
| Current Year  2024­25 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of DSS’ 2025‑26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.5 resulting from 2025­26 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 Activity | JobSeeker Payment, Youth Allowance (Other) and Parenting Payment | |
| Year | Performance measure | Expected performance results |
| Current Year  2024­25 | Extent to which payments are made to, or with respect to, people unable to fully support themselves. | Recipient numbers reflect the number of people who are unable to fully support themselves through work.  Recipient numbers align with the changes in the unemployment rate.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance results |
| Budget Year  2025­26 | 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. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.6 resulting from 2025­26 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 Activity | Youth Allowance (Student), Austudy and ABSTUDY | |
| Year | Performance measure | Expected performance results |
| Current Year  2024­25 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments reflect the number of people who are unable to fully support themselves through work.  Changes in exit rates align with changes in the unemployment rate.  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance results |
| Budget Year  2025­26 | 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 able to fully support themselves through work.  Increases in exit rates align with decreases in the unemployment rate. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.7 resulting from 2025­26** **Budget measures:** Nil | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Cross Program – Rent Assistance** – To make payments to income support or family payment recipients to assist with the costs of renting private and community housing. | | |
| --- | --- | --- |
| Key Activity | Rent Assistance | |
| Year | Performance measure | Expected performance result |
| Current Year  2024­25 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance reduces the proportion of recipient households in “rental stress” by at least 25 percentage points.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance reduces the proportion of recipient households in "rental stress" by at least 25 percentage points. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.8 resulting from 2025­26** **Budget measures:** Nil | | |

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

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

Linked programs

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

Linked programs (continued)

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

Budgeted expenses for Outcome 2

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 2: Families and Communities** | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 2.1 – Families and Communities** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 1,355,870 | 1,405,971 | 1,232,707 | 1,098,320 | 1,097,462 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8 | 8 | – | – | – |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 533,860 | 700,755 | 768,200 | 737,486 | 506,131 |
| Special accounts |  |  |  |  |  |
| Social Services SOETM Special  Account 2021 | 3,604 | – | – | – | – |
| **Administered Total** | **1,893,342** | **2,106,734** | **2,000,907** | **1,835,806** | **1,603,593** |
| **Total expenses for Program 2.1** | **1,893,342** | **2,106,734** | **2,000,907** | **1,835,806** | **1,603,593** |
| **Outcome 2 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 1,355,870 | 1,405,971 | 1,232,707 | 1,098,320 | 1,097,462 |
| Special appropriations | 533,868 | 700,763 | 768,200 | 737,486 | 506,131 |
| Special accounts | 3,604 | – | – | – | – |
| **Administered Total** | **1,893,342** | **2,106,734** | **2,000,907** | **1,835,806** | **1,603,593** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 294,523 | 312,518 | 189,775 | 181,574 | 180,192 |
| s74 External Revenue (a) | 18,752 | 17,198 | 17,583 | 18,100 | 18,482 |
| Expenses not requiring  appropriation in the  Budget year (b) | 39,463 | 39,578 | 39,901 | 39,258 | 37,968 |
| **Departmental Total** | **352,738** | **369,294** | **247,259** | **238,932** | **236,642** |
| **Total expenses for Outcome 2** | **2,246,080** | **2,476,028** | **2,248,166** | **2,074,738** | **1,840,235** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds**  **between years** (c) | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1 – Families and  Communities | (7,277) | (14,675) | 17,066 | 4,886 | – |
| **Total movement of**  **administered funds** | **(7,277)** | **(14,675)** | **17,066** | **4,886** | **–** |

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

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

Table 2.2.2: Program component expenses for Outcome 2

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 2.1 – Families and Communities** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| 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) and  Supply Bill (No. 1)) | 477,886 | 501,122 | 468,203 | 441,933 | 444,109 |
| Total component 1 expenses | 477,886 | 501,122 | 468,203 | 441,933 | 444,109 |
| *2.1.2 – Component 2 (Family Safety)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 553,915 | 579,287 | 469,646 | 373,929 | 372,447 |
| Total component 2 expenses | 553,915 | 579,287 | 469,646 | 373,929 | 372,447 |
| *2.1.3 – Component 3 (Protecting Australia's Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 34,976 | 23,466 | 17,602 | 3,999 | 4,009 |
| Total component 3 expenses | 34,976 | 23,466 | 17,602 | 3,999 | 4,009 |
| *2.1.4 – Component 4 (Sector Representation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 4,867 | 4,748 | 2,956 | 2,988 | 3,006 |
| Total component 4 expenses | 4,867 | 4,748 | 2,956 | 2,988 | 3,006 |
| *2.1.5 – Component 5 (Financial Wellbeing and Capability)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 189,983 | 188,489 | 200,527 | 205,025 | 208,593 |
| Total component 5 expenses | 189,983 | 188,489 | 200,527 | 205,025 | 208,593 |
| *2.1.6 – Component 6 (Volunteering and Community Connectedness)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 70,423 | 86,787 | 66,661 | 66,434 | 61,286 |
| Total component 6 expenses | 70,423 | 86,787 | 66,661 | 66,434 | 61,286 |
| *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* | 530,068 | 696,102 | 763,457 | 733,277 | 503,238 |
| Total component 7 expenses | 530,068 | 696,102 | 763,457 | 733,277 | 503,238 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 2.1 – Families and Communities (continued)** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| 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* | 3,792 | 4,653 | 4,743 | 4,209 | 2,893 |
| Total component 8 expenses | 3,792 | 4,653 | 4,743 | 4,209 | 2,893 |
| *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 | 3,604 | – | – | – | – |
| Total component 9 expenses | 3,604 | – | – | – | – |
| *2.1.10 – Component 10 (Transition to Independent Living Allowance)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 2,312 | 3,512 | 3,512 | 3,512 | 3,512 |
| Total component 10 expenses | 2,312 | 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) and  Supply Bill (No. 1)) | 21,508 | 18,560 | 3,600 | 500 | 500 |
| Total component 11 expenses | 21,508 | 18,560 | 3,600 | 500 | 500 |
| *2.1.12 – Component 12 (Income Management Balancing Appropriation)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8 | 8 | – | – | – |
| Total component 12 expenses | 8 | 8 | – | – | – |
| **Total Program expenses** | **1,893,342** | **2,106,734** | **2,000,907** | **1,835,806** | **1,603,593** |

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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2024-25), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025­26 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 measure | Expected performance result |
| Current Year  2024­25 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning.  *Expected performance result: Not on track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | 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  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** **–** **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| Key Activity | Family Safety | |
| Year | Performance measure | Expected performance result |
| Current Year  2024­25 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022‑2032 (National Plan). | Demonstrated achievement of continued successful delivery of initiatives under the National Plan.  The department will report outputs against 6 Linked Outcomes from the National Plan Outcomes Framework.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | Successful delivery of initiatives under the National Plan. | Demonstrated achievement of continued successful delivery of initiatives under the National Plan.  The department will report outputs against 6 Linked Outcomes from the National Plan Outcomes Framework. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |

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  2024­25 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 20 per cent or less of people with multiple requests for emergency relief.  *Expected performance result: On track.* |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service.  *Expected performance result: Partially on track.* |
| Participants on enhanced Income Management in non-remote areas have food expenditure of a similar proportion to the food spend weighting in the Australian Bureau of Statistics’ (ABS) Pensioner and Beneficiary Living Cost Index as part of the Selected Living Costs Index. | Non-remote Enhanced Income Management participant proportional spend on food is within 5 percentage points of the food spend weighting in the ABS Pensioner and Beneficiary Living Cost Index as part of the Selected Living Costs Index.  *Expected performance result: On track.* |
| Year | Performance measures | Planned performance results |
| Budget Year  2025­26 | In development.  The measure and target for navigating financial crisis is being reconsidered ahead of DSS’ 2025-26 Corporate Plan. | In development.  The measure and target for navigating financial crisis is being reconsidered ahead of DSS’ 2025-26 Corporate Plan. |
| Participants on enhanced Income Management in non-remote areas have food expenditure of a similar proportion to the food spend weighting in the ABS Pensioner and Beneficiary Living Cost Index as part of the Selected Living Costs Index. | Non-remote Enhanced Income Management participant proportional spend on food is within 5 percentage points of the food spend weighting in the ABS Pensioner and Beneficiary Living Cost Index as part of the Selected Living Costs Index. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |

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  2024­25 | Ensure quality and timely decisions are made on applications to National Redress Scheme (the Scheme). | The Scheme will notify at least 75 per cent of survivors about an outcome within 6 months of the date that all required information is received.  *Expected performance result: Not on track.* |
| The Scheme will maintain quality decision‑making, with at least 95 per cent of initial determinations reflecting the final outcome.  *Expected performance result: On track.* |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress.  *Expected performance result: On track.* |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation.  *Expected performance result: On track.* |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation.  *Expected performance result: On track.* |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** **–** **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| Key Activity | National Redress Scheme for Institutional Child Sexual Abuse (continued) | |
| Year | Performance measures | Planned performance results |
| Budget Year  2025­26 | 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 at least 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  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 2.1 resulting from 2025­26 Budget measures:** Nil | | |

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

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

Linked programs

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

Linked programs (continued)

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

Budgeted expenses for Outcome 3

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 3: Disability and Carers** | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 3.1 – Disability and Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 1,824,307 | 1,863,486 | 1,810,149 | 1,777,538 | 1,791,254 |
| Special accounts |  |  |  |  |  |
| Social Services SOETM  Special Account 2021 | 21,625 | 7,852 | – | – | – |
| **Administered Total** | **1,845,932** | **1,871,338** | **1,810,149** | **1,777,538** | **1,791,254** |
| **Total expenses for Program 3.1** | **1,845,932** | **1,871,338** | **1,810,149** | **1,777,538** | **1,791,254** |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 33,566,455 | 36,746,225 | 40,049,102 | 43,486,843 | 46,974,004 |
| Payments to corporate entities | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| **Administered Total** | **35,819,115** | **39,174,472** | **41,646,468** | **44,990,994** | **48,517,759** |
| **Total expenses for Program 3.2** | **35,819,115** | **39,174,472** | **41,646,468** | **44,990,994** | **48,517,759** |
| **Outcome 3 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 35,390,762 | 38,609,711 | 41,859,251 | 45,264,381 | 48,765,258 |
| Payments to corporate entities | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| Special accounts | 21,625 | 7,852 | – | – | – |
| **Administered Total** | **37,665,047** | **41,045,810** | **43,456,617** | **46,768,532** | **50,309,013** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 164,933 | 141,618 | 114,583 | 111,605 | 109,224 |
| s74 External Revenue (a) | 12,756 | 9,106 | 9,268 | 9,436 | 9,646 |
| Expenses not requiring  appropriation in the  Budget year (b) | 20,424 | 16,639 | 15,922 | 15,561 | 14,839 |
| **Departmental Total** | **198,113** | **167,363** | **139,773** | **136,602** | **133,709** |
| **Total expenses for Outcome 3** | **37,863,160** | **41,213,173** | **43,596,390** | **46,905,134** | **50,442,722** |

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

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

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

Table 2.3.2: Program component expenses for Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 3.1 – Disability and Carers** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.1.1 – Component 1 (Employment Services)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply Bill (No. 1)) | 1,304,247 | 1,307,795 | 1,279,927 | 1,276,724 | 1,304,896 |
| Total component 1 expenses | 1,304,247 | 1,307,795 | 1,279,927 | 1,276,724 | 1,304,896 |
| *3.1.2 – Component 2 (Disability and Carer Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply Bill (No. 1)) | 520,060 | 555,691 | 530,222 | 500,814 | 486,358 |
| Total component 2 expenses | 520,060 | 555,691 | 530,222 | 500,814 | 486,358 |
| *3.1.3 – Component 3 (Special account to support the National Disability Data Asset)* | | | | | |
| Special account expenses |  |  |  |  |  |
| Social Services SOETM  Special Account 2021 | 21,625 | 7,852 | – | – | – |
| Total component 3 expenses | 21,625 | 7,852 | – | – | – |
| **Total Program expenses** | **1,845,932** | **1,871,338** | **1,810,149** | **1,777,538** | **1,791,254** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| 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)  and Supply Bill (No. 1)) | 4,342 | 3,704 | 3,445 | 2,522 | 2,546 |
| Total component 1 expenses | 4,342 | 3,704 | 3,445 | 2,522 | 2,546 |
| *3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply Bill (No. 1)) | 896 | – | – | – | – |
| Total component 2 expenses | 896 | – | – | – | – |
| *3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply Bill (No. 1)) | 33,561,217 | 36,742,521 | 40,045,657 | 43,484,321 | 46,971,458 |
| Total component 3 expenses | 33,561,217 | 36,742,521 | 40,045,657 | 43,484,321 | 46,971,458 |
| *3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)* (a) | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1)  and Supply Bill (No. 1)) | – | – | – | – | – |
| Total component 4 expenses | – | – | – | – | – |
| *3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Payments to corporate entities | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| Total component 5 expenses | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| **Total Program expenses** | **35,819,115** | **39,174,472** | **41,646,468** | **44,990,994** | **48,517,759** |

1. The 2025-26 Budget measure *Support for People with Disability* transferred all administered expenses from Program 3.2.4 – National Disability Insurance Scheme Information, Linkages and Capacity Building to Program 3.1.2 – Disability and Carer Support.

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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2024-25), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025­26 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 measure | Expected performance results |
| Current Year  2024­25 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks.  *Expected performance result: On track.* |
| At least 30 per cent of job placements sustained to 26 weeks.  *Expected performance result: On track.* |
| At least 20 per cent of job placements sustained to 52 weeks.  *Expected performance result: On track.* |
| **Year** | **Performance measure** | **Planned performance results** |
| Budget Year  2025­26 | 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 12 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  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Disability and Carer Support** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current Year  2024­25 | Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (at least 30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing in the current reporting period.  *Expected performance result: On track.* |
| Percentage (at least 35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of carer wellbeing since the program commenced.  *Expected performance result: Not on track.* |
| Extent to which the evidence base is built for Australia’s Disability Strategy 2021-2031 (ADS). | Increase measures under the ADS Outcomes Framework with data reported.  Increase on the 2023-24 baseline of 55 measures.  *Expected performance result: On track.* |
| Extent to which DSS contributes to attracting, recruiting, and retaining more people with disability in the Australian Public Service. | DSS’ workforce includes at least 7 per cent of people identifying with disability.  *Expected performance result: Partially on track.* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | 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 35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved carer wellbeing since the program commenced. |
| Extent to which the evidence base is built for ADS. | The number of measures under the ADS Outcomes Framework with data reported is an increase on the previous reporting year. |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Disability and Carer Support (continued)** | |
| **Year** | **Performance measure** | **Expected performance result** |
| Budget Year  2025­26 | Extent to which DSS contributes to attracting, recruiting, and retaining more people with disability in the Australian Public Service. | DSS’ workforce includes at least 7 per cent of staff identifying as people with disability. |
| **Year** | **Performance measure** | **Expected performance result** |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
|  | **Younger People in Residential Aged Care** | |
| **Year** | **Performance measure** | **Expected performance result** |
| Current Year  2024­25 | Progress towards targets relating to younger people in residential aged care. | No people under 65 years living in residential aged care by 2025 apart from in exceptional circumstances.  Expected performance result: Not on track. |
| **Year** | **Performance measure** | **Planned performance result** |
| Budget Year  2025­26 | 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.  \*The target recommended by the Aged Care Royal Commission was for 1 January 2025. |
| Forward Estimates  2026­27 to 2028­29 | To be developed. | To be developed. |
| **Material changes to Program 3.1 resulting from 2025­26 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 measure** | **Expected performance result** |
| Current Year  2024­25 | DSS works with states and territories and the National Disability Insurance Agency (NDIA) to support national implementation of the NDIS in accordance with inter government agreements. | Full Scheme agreements signed with all states and territories by 30 June 2024.  Expected performance result: Partially on track. |
| **Year** | **Performance measure** | **Planned performance result** |
| Budget Year  2025­26 | DSS works with states and territories and the NDIA to support national implementation of the NDIS in accordance with intergovernmental agreements. | Full Scheme Bilateral Agreements signed with all states and territories by 30 June 2026. |
| Forward Estimates  2026­27 to 2028­29 | Not Applicable. | Not Applicable. |
| **Key Activity** | **Sector Development Fund and Jobs and Market Fund** | |
| **Year** | **Performance measure** | **Planned performance result** |
| Current year  2024­25 | The extent to which DSS is advising on and/or delivering market initiatives that influence the development of the market and workforce for NDIS participants. | DSS has advised on and/or delivered 8 market initiatives to develop the market and workforce.  *Expected performance result: On track.* |
| **Year** | **Performance measure** | **Planned performance result** |
| Budget Year  2025­26 | The extent to which DSS is advising on and/or delivering market initiatives that influence the development of the market and workforce for NDIS participants. | DSS has advised on and/or delivered 8 market initiatives to develop the market and workforce. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025-26 | As per 2025-26 |

**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 National Disability Insurance Scheme that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Participant Plans** | |
| **Year** | **Performance measures** | **Expected performance results** |
| Current year  2024­25 | NDIS cost growth is sustainable. | Annual growth target 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.  *Expected performance result: On track.* |
| Legislative amendments developed for Government. | Criterion is met if 3 of the 3 progress milestones are delivered.  *Expected performance result: On track.* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | NDIS cost growth is sustainable. | Annual growth target 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. |
| Legislative amendments developed for Government. | Criterion is met if 3 of the 3 progress milestones are delivered. |
| Forward Estimates  2026­27 to 2028­29 | NDIS cost growth is sustainable. | Annual Scheme cost growth no more than 8 per cent. |
| Not Applicable. | Not Applicable. |
| **Material changes to Program 3.2 resulting from 2025­26 Budget measures:** Nil | | |

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

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

Linked programs

|  |
| --- |
| **The Department of the Treasury** |
| **Program**   * Program 1.4 – Commonwealth-State Financial Relations * Program 1.5 – Support for Housing Supply and Affordability |
| **Contribution to Outcome 4 made by linked programs**  The Treasury makes payments through their Program 1.5 to the Housing Australia Future Fund (HAFF) Special Account to DSS. The department then makes grant payments for the purpose of HAFF Acute Housing Program – the Crisis and Transitional Accommodation Program.  The Department of the Treasury, on behalf of DSS, makes payments to the states in accordance with the National Agreement on Social Housing and Homelessness. Annual incentives under the National Rental Affordability Scheme are issued by DSS as cash or refundable tax offset certificates. Refundable tax offset certificates are processed by the Australian Taxation Office. |

Budgeted expenses for Outcome 4

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome 4: Housing** | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 4.1 – Housing and Homelessness** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 42,225 | 45,085 | 37,302 | 5,025 | 2,911 |
| **Administered Total** | **42,225** | **45,085** | **37,302** | **5,025** | **2,911** |
| **Total expenses for Program 4.1** | **42,225** | **45,085** | **37,302** | **5,025** | **2,911** |
| **Program 4.2 – Affordable Housing** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 31,434 | 15,952 | – | – | – |
| **Administered Total** | **31,434** | **15,952** | **–** | **–** | **–** |
| **Total expenses for Program 4.2** | **31,434** | **15,952** | **–** | **–** | **–** |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 73,659 | 61,037 | 37,302 | 5,025 | 2,911 |
| **Administered Total** | **73,659** | **61,037** | **37,302** | **5,025** | **2,911** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 23,562 | 15,322 | 14,936 | 14,775 | 14,747 |
| s74 External Revenue (a) | 1,649 | 1,312 | 1,342 | 1,364 | 1,392 |
| Expenses not requiring  appropriation in the  Budget year (b) | 2,970 | 2,840 | 2,821 | 2,769 | 2,666 |
| **Departmental Total** | **28,181** | **19,474** | **19,099** | **18,908** | **18,805** |
| **Total expenses for Outcome 4** | **101,840** | **80,511** | **56,401** | **23,933** | **21,716** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds**  **between years** (c) | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 4: |  |  |  |  |  |
| Program 4.1 – Housing and  Homelessness | (2,500) | 7,000 | (4,500) | – | – |
| **Total movement of**  **administered funds** | **(2,500)** | **7,000** | **(4,500)** | **–** | **–** |

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

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

Table 2.4.2: Program component expenses for Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| 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) and  Supply Bill (No. 1)) | 42,225 | 45,085 | 37,302 | 5,025 | 2,911 |
| Total component 1 expenses | 42,225 | 45,085 | 37,302 | 5,025 | 2,911 |
| *4.1.2 – Component 2 (Housing Australia Future Fund acute housing)* (a) | | | | | |
| Total component 2 expenses | – | – | – | – | – |
| **Total Program expenses** | **42,225** | **45,085** | **37,302** | **5,025** | **2,911** |

1. DSS 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 Statements.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program 4.2 – Affordable Housing** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| 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) and  Supply Bill (No. 1)) | 31,434 | 15,952 | – | – | – |
| Total component 1 expenses | 31,434 | 15,952 | – | – | – |
| **Total Program expenses** | **31,434** | **15,952** | **–** | **–** | **–** |

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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2024-25), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025­26 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 4 – Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness | | |
| --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for social housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| Key Activity | National Agreement on Social Housing and Homelessness | |
| Year | Performance measure | Expected performance results |
| Current Year  2024­25 | All parties to the National Agreement on Social Housing and Homelessness (NASHH) meet its requirements. | A publicly available housing and homelessness strategy that meets the requirements outlined in the NASHH from each state.  *Expected performance result: On track.* |
| Complete and timely reporting by the states against the compulsory measures in the National Outcomes Framework on social housing measures, including number and change in social housing dwellings, overcrowding and dwelling condition  *Expected performance result: On track.* |
| Complete and timely reporting by the states against the compulsory measures in the National Outcomes Framework on homelessness, including unmet demand and supported requests for homelessness services, and return to homelessness  *Expected performance result: On track.* |
| Complete and timely reporting by the states against the Statement of Assurance.  *Expected performance result: On track.* |

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| --- | --- | --- |
| Key Activity | National Agreement on Social Housing and Homelessness (continued) | |
| Year | Performance measure | Planned performance results |
| Budget Year  2025­26 | All parties to the NASHH meet its requirements. | A publicly available housing and homelessness strategy that meets the requirements outlined in the NASHH from each state. |
| Complete and timely reporting by the states against the compulsory measures in the National Outcomes Framework on social housing measures, including number and change in social housing dwellings, overcrowding and dwelling condition. |
| Complete and timely reporting by the states against the compulsory measures in the National Outcomes Framework on homelessness, including unmet demand and supported requests for homelessness services, and return to homelessness. |
| Complete and timely reporting by the states against the Statement of Assurance. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| Material changes to Program 4.1 resulting from 2025­26 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 | |
| Year | Performance measures | Expected performance results |
| Current Year  2024­25 | Incentives are issued in a timely manner to approved participants. | At least 90 per cent of statements of compliance are processed within 60 business days.  *Expected performance result: On track.* |
| Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments.  *Expected performance result: On track.* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | 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  2026­27 | As per 2025­26 | As per 2025­26 |
| 2027­28 to 2028­29 | Not Applicable. | Not Applicable. |
| Material changes to Program 4.2 resulting from 2025­26 Budget measures: Nil | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025­26 budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

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

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2024­25 to 2028­29. 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 2025­26 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from Government for 2025­26 is estimated at $549.4 million, lower than in 2024­25. Expenditure for 2025­26 is estimated to be $654.9 million (inclusive of $38.7 million of unfunded depreciation), lower than in 2024­25 due to Budget measures and other Budget adjustments.

###### Balance sheet

DSS’ budgeted net liability position for 2025­26 is expected to be $39.6 million.

##### **Administered**

###### Income and expenses

DSS will administer the collection of non-taxation revenue estimated at $825.8 million in 2025­26, higher than in 2024­25 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 $195.1 billion in 2025­26, higher than in 2024­25 to reflect increases in income support payments to support families and individuals with cost-of-living pressures and indexation on payments.

###### Balance sheet

Total assets administered on behalf of the Australian Government are expected to be $8.6 billion in 2025­26. The increase when compared to 2024­25 is primarily due to an increase in receivables.

Total liabilities administered on behalf of the Australian Government are expected to be $8.2 billion in 2025­26. The increase when compared to 2024­25 is primarily due to an increase in personal benefits payable.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits (a) | 459,958 | 430,032 | 323,756 | 316,021 | 317,923 |
| Suppliers | 195,221 | 178,483 | 134,142 | 130,812 | 126,248 |
| Depreciation and amortisation | 41,902 | 38,676 | 38,172 | 36,884 | 34,306 |
| Finance costs | 7,885 | 7,549 | 7,198 | 6,829 | 6,426 |
| Other expenses | 210 | 159 | 149 | 145 | 146 |
| **Total expenses** | **705,176** | **654,899** | **503,417** | **490,691** | **485,049** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with  customers | 39,128 | 31,847 | 32,480 | 33,212 | 33,969 |
| Rental income | 1,868 | 1,778 | 1,850 | 1,916 | 1,916 |
| Resources received free of charge | 57,645 | 57,645 | 57,645 | 57,645 | 57,645 |
| **Total own-source revenue** | **98,641** | **91,270** | **91,975** | **92,773** | **93,530** |
| **Total own-source income** | **98,641** | **91,270** | **91,975** | **92,773** | **93,530** |
| **Net (cost of)/contribution by**  **services** | **(606,535)** | **(563,629)** | **(411,442)** | **(397,918)** | **(391,519)** |
| Revenue from Government | 589,046 | 549,366 | 397,683 | 385,447 | 381,626 |
| **Surplus/(deficit) attributable**  **to the Australian**  **Government** | **(17,489)** | **(14,263)** | **(13,759)** | **(12,471)** | **(9,893)** |
| **Total comprehensive**  **income/(loss)** | **(17,489)** | **(14,263)** | **(13,759)** | **(12,471)** | **(9,893)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(17,489)** | **(14,263)** | **(13,759)** | **(12,471)** | **(9,893)** |

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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per**  **statement of comprehensive**  **income** | **(17,489)** | **(14,263)** | **(13,759)** | **(12,471)** | **(9,893)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 10,984 | 9,333 | 9,332 | 8,430 | 5,898 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 30,918 | 29,343 | 28,840 | 28,454 | 28,408 |
| less: lease principal repayments (b) | 24,413 | 24,413 | 24,413 | 24,413 | 24,413 |
| **Net Cash Operating Surplus/(Deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 6,091 | 6,091 | 6,091 | 6,091 | 6,091 |
| Trade and other receivables | 136,379 | 136,379 | 136,379 | 136,379 | 136,379 |
| ***Total financial assets*** | ***142,470*** | ***142,470*** | ***142,470*** | ***142,470*** | ***142,470*** |
| **Non-financial assets** |  |  |  |  |  |
| Buildings and leasehold  improvements | 473,318 | 438,826 | 404,839 | 371,968 | 341,621 |
| Property, plant and equipment | 4,310 | 3,957 | 3,669 | 3,596 | 3,628 |
| Intangibles | 297 | 377 | 457 | 537 | 617 |
| Prepayments | 1,704 | 1,704 | 1,704 | 1,704 | 1,704 |
| ***Total non-financial assets*** | ***479,629*** | ***444,864*** | ***410,669*** | ***377,805*** | ***347,570*** |
| **Total assets** | **622,099** | **587,334** | **553,139** | **520,275** | **490,040** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 16,673 | 16,673 | 16,673 | 16,673 | 16,673 |
| Other payables | 17,054 | 17,054 | 17,054 | 17,054 | 17,054 |
| ***Total payables*** | ***33,727*** | ***33,727*** | ***33,727*** | ***33,727*** | ***33,727*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 493,555 | 469,142 | 444,729 | 420,316 | 395,903 |
| ***Total interest bearing liabilities*** | ***493,555*** | ***469,142*** | ***444,729*** | ***420,316*** | ***395,903*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 111,654 | 111,654 | 111,654 | 111,654 | 111,654 |
| Other provisions | 12,459 | 12,459 | 12,459 | 12,459 | 12,459 |
| ***Total provisions*** | ***124,113*** | ***124,113*** | ***124,113*** | ***124,113*** | ***124,113*** |
| **Total liabilities** | **651,395** | **626,982** | **602,569** | **578,156** | **553,743** |
| **Net assets** | **(29,296)** | **(39,648)** | **(49,430)** | **(57,881)** | **(63,703)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Accumulated deficit | (474,542) | (488,805) | (502,564) | (515,035) | (524,928) |
| Asset revaluation reserve | 96,853 | 96,853 | 96,853 | 96,853 | 96,853 |
| Contributed equity | 348,393 | 352,304 | 356,281 | 360,301 | 364,372 |
| ***Total parent entity interest*** | ***(29,296)*** | ***(39,648)*** | ***(49,430)*** | ***(57,881)*** | ***(63,703)*** |
| **Total equity** | **(29,296)** | **(39,648)** | **(49,430)** | **(57,881)** | **(63,703)** |

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 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |  |  |
| Balance carried forward from  previous period | (474,542) | 96,853 | 348,393 | (29,296) |
| ***Adjusted opening balance*** | ***(474,542)*** | ***96,853*** | ***348,393*** | ***(29,296)*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (14,263) | – | – | (14,263) |
| ***Total comprehensive income*** | ***(14,263)*** | **–** | **–** | ***(14,263)*** |
| of which: |  |  |  |  |
| Attributable to the Australian  Government | (14,263) | – | – | (14,263) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 3,911 | 3,911 |
| ***Sub-total transactions with owners*** | **–** | **–** | ***3,911*** | ***3,911*** |
| **Estimated closing balance as**  **at 30 June 2026** | **(488,805)** | **96,853** | **352,304** | **(39,648)** |
| **Closing balance attributable to**  **the Australian Government** | **(488,805)** | **96,853** | **352,304** | **(39,648)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 630,042 | 582,991 | 432,013 | 420,575 | 417,511 |
| Rendering of services | 41,252 | 33,861 | 34,565 | 35,343 | 36,100 |
| Net GST received | 15,753 | 7,987 | 7,390 | 6,865 | 7,668 |
| ***Total cash received*** | ***687,047*** | ***624,839*** | ***473,968*** | ***462,783*** | ***461,279*** |
| **Cash used** |  |  |  |  |  |
| Employees | 458,724 | 428,677 | 323,661 | 315,942 | 317,406 |
| Suppliers | 154,819 | 130,416 | 84,217 | 80,326 | 77,003 |
| Interest payments on lease liability | 7,885 | 7,549 | 7,198 | 6,829 | 6,426 |
| Other | 210 | 159 | 149 | 145 | 146 |
| s74 receipts transferred to  Official Public Account | 40,996 | 33,625 | 34,330 | 35,128 | 35,885 |
| ***Total cash used*** | ***662,634*** | ***600,426*** | ***449,555*** | ***438,370*** | ***436,866*** |
| **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 | 7,366 | 3,911 | 3,977 | 4,020 | 4,071 |
| ***Total cash used*** | ***7,366*** | ***3,911*** | ***3,977*** | ***4,020*** | ***4,071*** |
| **Net cash from/(used by)**  **investing activities** | **(7,366)** | **(3,911)** | **(3,977)** | **(4,020)** | **(4,071)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 7,366 | 3,911 | 3,977 | 4,020 | 4,071 |
| ***Total cash received*** | ***7,366*** | ***3,911*** | ***3,977*** | ***4,020*** | ***4,071*** |
| **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** | **(17,047)** | **(20,502)** | **(20,436)** | **(20,393)** | **(20,342)** |
| **Net increase/(decrease)**  **in cash held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 6,091 | 6,091 | 6,091 | 6,091 | 6,091 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **6,091** | **6,091** | **6,091** | **6,091** | **6,091** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 3,867 | 3,911 | 3,977 | 4,020 | 4,071 |
| **Total new capital appropriations** | **3,867** | **3,911** | **3,977** | **4,020** | **4,071** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *3,867* | *3,911* | *3,977* | *4,020* | *4,071* |
| ***Total items*** | ***3,867*** | ***3,911*** | ***3,977*** | ***4,020*** | ***4,071*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 3,867 | 3,911 | 3,977 | 4,020 | 4,071 |
| **TOTAL** | **3,867** | **3,911** | **3,977** | **4,020** | **4,071** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 3,867 | 3,911 | 3,977 | 4,020 | 4,071 |
| **Total cash used to acquire assets** | **3,867** | **3,911** | **3,977** | **4,020** | **4,071** |

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget Year 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Buildings and | Property, | Intangibles | Total |
|  | leasehold | plant and |  |  |
|  | improvements | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2025** |  |  |  |  |
| Gross book value | 54,961 | 5,312 | 1,468 | 61,741 |
| Gross book value – ROU assets | 602,515 | 848 | – | 603,363 |
| Accumulated depreciation/amortisation  and impairment | (9,570) | (1,363) | (1,171) | (12,104) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (174,588) | (487) | – | (175,075) |
| **Opening net book balance** | **473,318** | **4,310** | **297** | **477,925** |
| **Capital asset additions** |  |  |  |  |
| **Estimated expenditure on new or**  **replacement assets** |  |  |  |  |
| By purchase – appropriation ordinary  annual services (a) | 3,461 | 350 | 100 | 3,911 |
| **Total additions** | **3,461** | **350** | **100** | **3,911** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (8,783) | (530) | (20) | (9,333) |
| Depreciation/amortisation on ROU assets | (29,170) | (173) | – | (29,343) |
| **Total other movements** | **(37,953)** | **(703)** | **(20)** | **(38,676)** |
| **As at 30 June 2026** |  |  |  |  |
| Gross book value | 58,422 | 5,662 | 1,568 | 65,652 |
| Gross book value – ROU assets | 602,515 | 848 | – | 603,363 |
| Accumulated depreciation/amortisation  and impairment | (18,353) | (1,893) | (1,191) | (21,437) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (203,758) | (660) | – | (204,418) |
| **Closing net book balance** | **438,826** | **3,957** | **377** | **443,160** |

Prepared on Australian Accounting Standards basis.

‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2025‑2026, Supply Bill (No. 1) 2025-2026 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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Suppliers | 273,035 | 1,494,006 | 1,478,298 | 1,399,233 | 1,621,506 |
| Subsidies | 64,613 | 25,381 | 16,254 | 16,017 | 11,000 |
| Grants | 2,920,145 | 1,630,800 | 1,392,538 | 1,266,801 | 1,202,599 |
| Personal benefits | 145,867,479 | 152,720,502 | 158,705,013 | 163,503,649 | 169,408,374 |
| Write-down and  impairment of assets | 11,106 | 58,134 | 61,288 | 48,299 | 38,190 |
| Fair value loss | 19,127 | 37,505 | 48,038 | 59,803 | 83,896 |
| Payments to corporate  entities | 35,813,877 | 39,170,768 | 41,643,023 | 44,988,472 | 48,515,213 |
| Other expenses | 24,734 | – | – | – | – |
| **Total expenses**  **administered on behalf**  **of Government** | **184,994,116** | **195,137,096** | **203,344,452** | **211,282,274** | **220,880,778** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Recoveries and  rendering of services | 563,037 | 739,538 | 811,119 | 779,045 | 535,450 |
| Interest | 86,503 | 68,306 | 54,657 | 54,657 | 48,591 |
| Special accounts revenue | 3,384 | – | – | – | – |
| Dividends | 2,100 | 1,000 | 1,000 | 1,000 | 2,500 |
| Competitive neutrality revenue | 7,294 | 7,294 | 7,294 | 7,294 | 7,294 |
| Other revenue | 12,994 | 9,613 | 9,616 | 9,620 | 9,059 |
| ***Total non-taxation revenue*** | ***675,312*** | ***825,751*** | ***883,686*** | ***851,616*** | ***602,894*** |
| **Total own-source**  **revenue administered**  **on behalf of Government** | **675,312** | **825,751** | **883,686** | **851,616** | **602,894** |
| **Total own-source**  **income administered**  **on behalf of Government** | **675,312** | **825,751** | **883,686** | **851,616** | **602,894** |
| **Net (cost of)/contribution**  **by services** | **(184,318,804)** | **(194,311,345)** | **(202,460,766)** | **(210,430,658)** | **(220,277,884)** |
| **Total comprehensive**  **income/(loss)** | **(184,318,804)** | **(194,311,345)** | **(202,460,766)** | **(210,430,658)** | **(220,277,884)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 27,260 | 28,437 | 28,602 | 28,602 | 28,602 |
| Receivables | 5,842,983 | 6,255,674 | 6,774,982 | 7,190,590 | 7,581,381 |
| Investments | 2,314,460 | 2,348,733 | 2,329,947 | 2,346,354 | 2,383,661 |
| ***Total financial assets*** | ***8,184,703*** | ***8,632,844*** | ***9,133,531*** | ***9,565,546*** | ***9,993,644*** |
| **Total assets**  **administered on behalf of Government** | **8,184,703** | **8,632,844** | **9,133,531** | **9,565,546** | **9,993,644** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Personal benefits payable | 3,451,616 | 3,898,896 | 3,835,201 | 3,495,958 | 3,855,459 |
| Suppliers | 75,490 | 75,457 | 75,457 | 75,457 | 75,457 |
| Subsidies | 41,770 | 33,583 | 25,170 | 25,170 | 25,170 |
| Grants | 29,506 | 29,506 | 29,506 | 29,506 | 29,506 |
| Other payables | 6,045 | 6,045 | 6,045 | 6,045 | 6,045 |
| ***Total payables*** | ***3,604,427*** | ***4,043,487*** | ***3,971,379*** | ***3,632,136*** | ***3,991,637*** |
| **Provisions** |  |  |  |  |  |
| Personal benefits provision | 4,049,743 | 4,117,030 | 4,133,343 | 4,140,726 | 4,155,182 |
| ***Total provisions*** | ***4,049,743*** | ***4,117,030*** | ***4,133,343*** | ***4,140,726*** | ***4,155,182*** |
| **Total liabilities administered**  **on behalf of Government** | **7,654,170** | **8,160,517** | **8,104,722** | **7,772,862** | **8,146,819** |
| **Net assets/(liabilities)** | **530,533** | **472,327** | **1,028,809** | **1,792,684** | **1,846,825** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | 48,547 | 31,113 | 19,530 | 22,234 | 57,925 |
| GST received | 307,765 | 302,643 | 274,263 | 257,658 | 275,941 |
| Goods and services | 513,250 | 705,998 | 804,757 | 795,950 | 614,282 |
| Dividends | 2,100 | 1,000 | 1,000 | 1,000 | 2,500 |
| Personal benefits  recoveries | 729,447 | 703,698 | 705,183 | 719,983 | 733,233 |
| Housing Australia Future  Fund acute housing | 51,857 | 39,866 | 6,304 | 1,473 | 500 |
| ***Total cash received*** | ***1,652,966*** | ***1,784,318*** | ***1,811,037*** | ***1,798,298*** | ***1,684,381*** |
| **Cash used** |  |  |  |  |  |
| Grants | 3,202,243 | 1,784,994 | 1,518,990 | 1,384,617 | 1,316,443 |
| Subsidies | 78,604 | 33,568 | 24,667 | 16,017 | 11,000 |
| Personal benefits | 146,482,002 | 153,117,545 | 159,760,842 | 164,672,121 | 170,011,784 |
| Suppliers | 298,735 | 1,642,417 | 1,626,038 | 1,539,004 | 1,783,532 |
| Payments to corporate  entities | 35,813,877 | 39,170,768 | 41,643,023 | 44,988,472 | 48,515,213 |
| Other | 24,734 | – | – | – | – |
| Housing Australia Future  Fund acute housing | 51,857 | 39,866 | 6,304 | 1,473 | 500 |
| ***Total cash used*** | ***185,952,052*** | ***195,789,158*** | ***204,579,864*** | ***212,601,704*** | ***221,638,472*** |
| **Net cash from/(used by)**  **operating activities** | **(184,299,086)** | **(194,004,840)** | **(202,768,827)** | **(210,803,406)** | **(219,954,091)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of loans and  advances | 89,421 | 108,693 | 133,791 | 161,595 | 141,505 |
| ***Total cash received*** | ***89,421*** | ***108,693*** | ***133,791*** | ***161,595*** | ***141,505*** |
| **Cash used** |  |  |  |  |  |
| Advances and loans  made | 362,110 | 436,009 | 519,972 | 595,181 | 639,423 |
| ***Total cash used*** | ***362,110*** | ***436,009*** | ***519,972*** | ***595,181*** | ***639,423*** |
| **Net cash from/(used**  **by) investing activities** | **(272,689)** | **(327,316)** | **(386,181)** | **(433,586)** | **(497,918)** |
| ***Net increase/(decrease)***  ***in cash held*** | ***(184,571,775)*** | ***(194,332,156)*** | ***(203,155,008)*** | ***(211,236,992)*** | ***(220,452,009)*** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Cash and cash equivalents  at beginning of reporting  period | 29,188 | 27,260 | 28,437 | 28,602 | 28,602 |
| Cash from Official  Public Account for: |  |  |  |  |  |
| – Appropriations | 186,300,488 | 196,229,955 | 204,952,174 | 213,054,892 | 222,278,086 |
| Cash to Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 1,730,641 | 1,896,622 | 1,797,001 | 1,817,900 | 1,823,577 |
| **Cash and cash**  **equivalents at end**  **of reporting period** | **27,260** | **28,437** | **28,602** | **28,602** | **31,102** |

Prepared on Australian Accounting Standards basis.

Australian Institute of Family Studies

Entity resources and planned performance

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# Australian Institute of Family Studies

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

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

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

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

**Priority activities**

In 2025-26 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 – including through interactive online reporting on indicators of family wellbeing.

The AGRC will release a report based on data from the Gambling Prevalence Study Pilot to estimate national gambling prevalence, evaluate policy interventions, and assess gambling harms in the community.

Under long term contracts with the DSS and the Department of Health and Aged Care respectively, AIFS will continue to run two significant longitudinal studies – *Growing up in Australia*: The Longitudinal Study of Australian Children (LSAC) and *Ten to Men*: the Australian Longitudinal Study of Male Health (TTM).

LSAC will release its Wave 10 data, and TTM will complete its Wave 5 data collection, based on existing cohorts. Both studies will continue to build the evidence base on young people, men and their families, to inform policy and practice.

Having completed its major report based on 10 years of data collection with the same cohort, a third longitudinal study, *Building a New Life in Australia*: The Longitudinal Study of Humanitarian Migrants, will complete a scoping study for a new cohort.

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.

Specifically, AIFS will work with Family Mental Health Support Services to build capability through the development of targeted resources and training. AIFS will also work with DSS, the Safe and Supported Working Groups and the Aboriginal and Torres Strait Islander Leadership Group on three projects under *Safe and Supported: The National Framework for Protecting Australia’s Children*.

AIFS will also continue to support child and family services funded under the DSS Families and Children 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 domestic, family and sexual 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 Accredited Data Service Providers, AIFS will continue to enhance lifecourse research through secure and ethical data linkages across health, education and social services – enabling cross-sector research, evaluation and policy making that strengthens Government’s ability to deliver evidence-based services for families and communities.

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 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *5,689* | 7,561 |
| Departmental appropriation (c) | *4,708* | 4,781 |
| s74 External Revenue receipts (d) | *18,849* | 20,038 |
| Departmental capital budget (e) | *205* | 208 |
| Total departmental annual appropriations | *29,451* | 32,588 |
| ***Total departmental resourcing*** | ***29,451*** | ***32,588*** |
| **Total resourcing for the Australian Institute of Family Studies** | ***29,451*** | **32,588** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *102* | 98 |

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.
2. Estimated adjusted balance carried forward from previous year.
3. Excludes departmental capital budget.
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1), Supply 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 2025­26 Budget Measures announced since the 2024­25 Mid-Year Economic and Fiscal Outlook

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Program | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Savings from External Labour  – further extension (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | (67) |
| **Total** |  | **–** | **–** | **–** | **–** | **(67)** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | – | – | – | (67) |
| **Total** |  | **–** | **–** | **–** | **–** | **(67)** |

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

1. The full 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 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Australian Institute of Family Studies** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,708 | 4,781 | 4,893 | 4,951 | 4,998 |
| s74 External Revenue (a) | 19,995 | 20,072 | 16,781 | 16,330 | 17,280 |
| Expenses not requiring  appropriation in the Budget  year (b) | 710 | 550 | 517 | 260 | 382 |
| **Departmental Total** | **25,413** | **25,403** | **22,191** | **21,541** | **22,660** |
| **Total expenses for Program 1.1** | **25,413** | **25,403** | **22,191** | **21,541** | **22,660** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,708 | 4,781 | 4,893 | 4,951 | 4,998 |
| s74 External Revenue (a) | 19,995 | 20,072 | 16,781 | 16,330 | 17,280 |
| Expenses not requiring  appropriation in the Budget  year (b) | 710 | 550 | 517 | 260 | 382 |
| **Departmental Total** | **25,413** | **25,403** | **22,191** | **21,541** | **22,660** |
| **Total expenses for Outcome 1** | **25,413** | **25,403** | **22,191** | **21,541** | **22,660** |

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

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

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2024–25), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025­26 Budget measures that have created new programs or materially changed existing programs are provided.

| Outcome 1 – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities | | |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Key activities** | * National leadership on the emerging issues and trends impacting families and family policy, and gambling harms utilising family-focused and inclusive approaches to research design, methodology and analysis. * Provision of trusted, high quality research advice to government, by being responsive to emerging policy priorities and questions and building collaborative relationships across government agencies. * Provision of relevant and timely publications, activities and resources that build the capacity and support the evidence-informed practice of services. * Processes, practices and systems that ensure a supportive and productive organisational culture, efficient and effective use of resources, responsible financial stewardship, and performance accountability. | |
| Year | Performance measures | Expected performance results |
| Current year  2024­25 | **Research excellence and leadership in family wellbeing** | |
| **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 others). | Year-end target: 30  Year-end forecast: 30  *Expected performance result: On track.* |

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  2024­25 | **Research excellence and leadership in family wellbeing (continued)** | |
| **Requests for advice**  (Number of requests to respond to initiatives on family wellbeing and gambling, by Commonwealth government, State and Territory governments and others (includes submissions and other less formal public advice)). | Year-end target: 10  Year-end forecast: 10  *Expected performance result: On track.* |
| **Media coverage** – **growth rate**  (Number of media mentions and as proportion of prior year number). | Year-end target: 10 per cent  Year-end forecast: Less than 5 per cent  *Expected performance result: At risk.* |
| **Media comments** – **growth rate**  (Number of requests for media comments and as proportion of prior year number). | Year-end target: 10 per cent  Year-end forecast: Less than 5 per cent  *Expected performance result: At risk.* |
| **Stakeholder perception of rigour of research**  (Number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families). | Year-end target: 75 per cent  Year-end forecast: 75 per cent  *Expected performance result: On track.* |

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  2024­25 | **Trusted partners and providers of research and advice to inform the Government’s family and gambling policies** | |
| **Select tenders** – **win rate**  (Number of select tender invitations (panel and direct approach) and proportion won). | Year-end target: 70 per cent  Year-end forecast: 70 per cent  *Expected performance result: On track*. |
| **Non-select tenders** – **win rate**  (Number of non-select tender invitations (open tender) and proportion won). | Year-end target: 40 per cent  Year-end forecast: 40 per cent  *Expected performance result: On track.* |
| **Stakeholder perception of policy relevance of research**  (Number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed). | Year-end target: 75 per cent  Year-end forecast: 75 per cent  *Expected performance result: On track.* |
| **Stakeholder use of AIFS research to inform policy**  (Number of stakeholders saying they used AIFS research to inform policy as a proportion of stakeholders surveyed who are involved in policy). | Year-end target: 75 per cent  Year-end forecast: 75 per cent  *Expected performance result: On track.* |

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  2024­25 | **Accessible research and evaluation resources to support family and community services** | | |
| **Stakeholder perception of accessibility**  (Number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed). | Year-end target: 85 per cent  Year-end forecast: 85 per cent  *Expected performance result: On track.* |
| **Stakeholder perception of relevance**  (Number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research). | Year-end target: 85 per cent  Year-end forecast: 85 per cent  *Expected performance result: On track.* |
| **Application in practice**  (Number of Child Family Community Australia (CFCA) respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents). | Year-end target: 85 per cent  Year-end forecast: 85 per cent  *Expected performance result: On track.* |
| **Development in practice**  (Number of CFCA respondents who believed AIFS resources were used to debate and discuss different options for action as a proportion of all CFCA respondents). | Year-end target: 85 per cent  Year-end forecast: 85 per cent  *Expected performance result: On track.* |
| **Evaluation capability**  (Number of CFCA respondents who agreed that AIFS evaluation resources have helped build their capability to evaluate programs as a proportion of all CFCA respondents). | Year-end target: 85 per cent  Year-end forecast: 85 per cent  *Expected performance result: On track.* |

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  2024­25 | **A sustainable organisational culture of excellence** | |
| **Repeat business**  (Percentage of contract revenue that comes from repeat customers). | Year-end target: 80 per cent  Year-end forecast: 90 per cent  *Expected performance result: On track.* |
| **Revenue growth**  (Amount of additional contract revenue earned during the financial year (FY) as a proportion the amount of contract revenue earned in the previous FY). | Year-end target: 5 per cent  Year-end forecast: 10 per cent  *Expected performance result: On track.* |
| **Contract value**  (Remaining value of long-term contracts (i.e. contracts which have more than 2 years remaining) as a proportion of remaining value of all contracts). | Year-end target: 50 per cent  Year-end forecast: 50 per cent  *Expected performance result: On track.* |
| **Staff satisfaction**  (Number of staff agreeing they are satisfied with their job as a proportion of staff surveyed). | Year-end target: 75 per cent  Year-end forecast: 75 per cent  *Expected performance result: On track.* |
| **Attrition rate**  (Number of staff who concluded employment at AIFS during the FY as a proportion of all staff employed during the FY). | Year-end target: 25 per cent  Year-end forecast: 25 per cent  *Expected performance result: On track.* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | **Research excellence and leadership in family wellbeing** | |
| **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 others). | Year-end target: 30 |
| **Requests for advice**  (Number of requests to respond to initiatives on family wellbeing and gambling, by Commonwealth government, State and Territory governments and others (includes submissions and other less formal public advice)). | Year-end target: 15 |
| **Media coverage** – **growth rate**  (Number of media mentions and as proportion of prior year number). | Year-end target: 12 per cent |
| **Media comments** – **growth rate**  (Number of requests for media comments and as proportion of prior year number). | Year-end target: 12 per cent |
| **Stakeholder perception of rigour of research**  (Number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families). | Year-end target: 80 per cent |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | **Trusted partners and providers of research and advice to inform the Government’s family and gambling policies** | |
| **Select tenders** – **win rate**  (Number of select tender invitations (panel and direct approach) and proportion won). | Year-end target: 70 per cent |
| **Non-select tenders** – **win rate**  (Number of non-select tender invitations (open tender) and proportion won). | Year-end target: 40 per cent |
| **Stakeholder perception of policy relevance of research**  (Number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed). | Year-end target: 80 per cent |
| **Stakeholder use of AIFS research to inform policy**  (Number of stakeholders saying they used AIFS research to inform policy as a proportion of stakeholders surveyed who are involved in policy). | Year-end target: 80 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | **Accessible research and evaluation resources to support family and community services** | |
| **Stakeholder perception of accessibility**  (Number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed). | Year-end target: 90 per cent |
| **Stakeholder perception of relevance**  (Number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research). | Year-end target: 90 per cent |
| **Application in practice**  (Number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents). | Year-end target: 90 per cent |
| **Development in practice**  (Number of CFCA respondents who believed AIFS resources were used to debate and discuss different options for action as a proportion of all CFCA respondents). | Year-end target: 90 per cent |
| **Evaluation capability**  (Number of CFCA respondents who agreed that AIFS evaluation resources have helped build their capability to evaluate programs as a proportion of all CFCA respondents). | Year-end target: 90 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities according to our 4 strategic goals:   1. Research excellence and leadership in family wellbeing 2. Trusted partners and providers of research and advice to inform Government's family and gambling policies 3. Accessible research and evaluation resources to support family and community services 4. A sustainable organisational culture of excellence. | | |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2025­26 | **A sustainable organisational culture of excellence** | |
| **Repeat business**  (Percentage of contract revenue that comes from repeat customers). | Year-end target: 80 per cent |
| **Revenue growth**  (Amount of additional contract revenue earned during the FY as a proportion the amount of contract revenue earned in the previous FY). | Year-end target: 5 per cent |
| **Contract value**  (Remaining value of long-term contracts (i.e. contracts which have more than 2 years remaining) as a proportion of remaining value of all contracts). | Year-end target: 50 per cent |
| **Staff satisfaction**  (Number of staff agreeing they are satisfied with their job as a proportion of staff surveyed). | Year-end target: 80 per cent |
| **Attrition rate**  (Number of staff who concluded employment at the Institute during the FY as a proportion of all staff employed during the FY). | Year-end target: 20 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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  2026­27 to 2028­29 | **Research excellence and leadership in family wellbeing** | |
| **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 others). | 2026-27 Year-end target: 35  2027-28 Year-end target: 35  2028-29 Year-end target: 40 |
| **Requests for advice**  (Number of requests to respond to initiatives on family wellbeing and gambling, by Commonwealth government, State and Territory governments and others (includes submissions and other less formal public advice)). | Year-end target: 20 |
| **Media coverage** – **growth rate**  (Number of media mentions and as proportion of prior year number). | Year-end target: 15 per cent |
| **Media comments** – **growth rate**  (Number of requests for media comments and as proportion of prior year number). | Year-end target: 15 per cent |
| **Stakeholder perception of rigour of research**  (Number of stakeholders agreeing that AIFS produces trusted, rigorous research about Australian families). | 2026-27 Year-end target: 85 per cent  2027-28 Year-end target: 90 per cent  2028-29 Year-end target: 90 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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  2026­27 to 2028­29 | **Trusted partners and providers of research and advice to inform the Government’s family and gambling policies** | |
| **Select tenders** – **win rate**  (Number of select tender invitations (panel and direct approach) and proportion won). | Year-end target: 70 per cent |
| **Non-select tenders** – **win rate**  (Number of non-select tender invitations (open tender) and proportion won). | Year-end target: 40 per cent |
| **Stakeholder perception of policy relevance of research**  (Number of stakeholders agreeing AIFS research is policy relevant as a proportion of stakeholders surveyed). | 2025-26 Year-end target: 85 per cent  2026-27 Year-end target: 90 per cent  2027-28 Year-end target: 90 per cent |
| **Stakeholder use of AIFS research to inform policy**  (Number of stakeholders saying they used AIFS research to inform policy as a proportion of stakeholders surveyed who are involved in policy). | 2025-26 Year-end target: 85 per cent  2026-27 Year-end target: 90 per cent  2027-28 Year-end target: 90 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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  2026­27 to 2028­29 | **Accessible research and evaluation resources to support family and community services** | |
| **Stakeholder perception of accessibility**  (Number of stakeholders agreeing AIFS research is accessible as a proportion of stakeholders surveyed). | Year-end target: 90 per cent |
| **Stakeholder perception of relevance**  (Number of stakeholders agreeing AIFS research is relevant as a proportion of stakeholders surveyed who accessed AIFS research). | Year-end target: 90 per cent |
| **Application in practice**  (Number of CFCA respondents who incorporated AIFS resources into their work practice as a proportion of all CFCA respondents). | Year-end target: 90 per cent |
| **Development in practice**  (Number of CFCA respondents who believed AIFS resources were used to debate and discuss different options for action as a proportion of all CFCA respondents). | Year-end target: 90 per cent |
| **Evaluation capability**  (Number of CFCA respondents who agreed that AIFS evaluation resources have helped build their capability to evaluate programs as a proportion of all CFCA respondents). | Year-end target: 90 per cent |

**Table 2.1.2: Performance measures for Outcome 1 (continued)**

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities 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  2026­27 to 2028­29 | **A sustainable organisational culture of excellence** | |
| **Repeat business**  (Percentage of contract revenue that comes from repeat customers). | Year-end target: 80 per cent |
| **Revenue growth**  (Amount of additional contract revenue earned during the FY as a proportion the amount of contract revenue earned in the previous FY). | Year-end target: 5 per cent |
| **Contract value**  (Remaining value of long-term contracts (i.e. contracts which have more than 2 years remaining) as a proportion of remaining value of all contracts). | Year-end target: 50 per cent |
| **Staff satisfaction**  (Number of staff agreeing they are satisfied with their job as a proportion of staff surveyed). | 2026-27 Year-end target: 85 per cent  2027-28 Year-end target: 90 per cent  2028-29 Year-end target: 90 per cent |
| **Attrition rate**  (Number of staff who concluded employment at the Institute during the FY as a proportion of all staff employed during the FY). | Year-end target: 20 per cent |
| **Material changes to Program 1.1 resulting from 2025­26 Budget measures:** Nil | | |

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025­26 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 the budget year 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 from commissioned research projects.

Total own-source revenue for 2025­26 is expected to be $20.1 million and revenue from the Government is expected to be $4.8 million.

Balance sheet

AIFS has a budgeted net liability position of $1.7 million at 30 June 2026.

Total assets at 30 June 2026 are estimated to be $18.2 million, comprising $15.7 million in financial assets and $2.5 million in non-financial assets.

Total liabilities at 30 June 2026 are estimated to be $19.9 million, including accrued employee entitlements, which total $3.1 million, supplier payables $1.3 million and unearned revenue $13.9 million.

**3.2 Budgeted financial statements tables**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 15,956 | 15,448 | 15,658 | 16,230 | 16,799 |
| Suppliers | 8,123 | 8,789 | 5,374 | 4,521 | 5,512 |
| Depreciation and amortisation (a) | 1,262 | 1,141 | 1,148 | 790 | 349 |
| Finance costs | 38 | 25 | 11 | – | – |
| **Total expenses** | **25,379** | **25,403** | **22,191** | **21,541** | **22,660** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 19,992 | 20,019 | 15,828 | 16,277 | 16,327 |
| Other revenue | 3 | 53 | 953 | 53 | 953 |
| **Total own-source revenue** | **19,995** | **20,072** | **16,781** | **16,330** | **17,280** |
| **Gains** |  |  |  |  |  |
| Other gains | 33 | 33 | 33 | 33 | 33 |
| **Total gains** | **33** | **33** | **33** | **33** | **33** |
| **Total own-source income** | **20,028** | **20,105** | **16,814** | **16,363** | **17,313** |
| **Net (cost of)/contribution by**  **services** | **(5,351)** | **(5,298)** | **(5,377)** | **(5,178)** | **(5,347)** |
| Revenue from Government | 4,708 | 4,781 | 4,893 | 4,951 | 4,998 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(643)** | **(517)** | **(484)** | **(227)** | **(349)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(643)** | **(517)** | **(484)** | **(227)** | **(349)** |

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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of Comprehensive**  **Income** | **(643)** | **(517)** | **(484)** | **(227)** | **(349)** |
| plus: depreciation/amortisation  of assets funded through  appropriations (DCB) (a) | 713 | 592 | 599 | 337 | 349 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 549 | 549 | 549 | 453 | – |
| less: lease principal repayments (b) | (585) | (624) | (664) | (563) | – |
| **Net cash operating surplus/(deficit)** | **34** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 2,845 | 3,453 | 2,961 | 3,285 | 2,907 |
| Trade and other receivables | 8,750 | 11,389 | 9,639 | 10,029 | 10,957 |
| Other financial assets | 674 | 859 | 788 | 783 | 823 |
| ***Total financial assets*** | ***12,269*** | ***15,701*** | ***13,388*** | ***14,097*** | ***14,687*** |
| **Non-financial assets** |  |  |  |  |  |
| Property, plant and equipment | 2,898 | 2,032 | 1,248 | 633 | 456 |
| Intangibles | 354 | 174 | – | – | – |
| Other non-financial assets | 312 | 327 | 403 | 360 | 430 |
| ***Total non-financial assets*** | ***3,564*** | ***2,533*** | ***1,651*** | ***993*** | ***886*** |
| **Total assets** | **15,833** | **18,234** | **15,039** | **15,090** | **15,573** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 1,038 | 1,275 | 864 | 759 | 902 |
| Other payables | 10,982 | 13,856 | 11,781 | 12,277 | 12,499 |
| ***Total payables*** | ***12,020*** | ***15,131*** | ***12,645*** | ***13,036*** | ***13,401*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 1,851 | 1,227 | 563 | – | – |
| ***Total interest bearing liabilities*** | ***1,851*** | ***1,227*** | ***563*** | **–** | **–** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 2,916 | 3,139 | 3,366 | 3,603 | 3,852 |
| Other provisions | 429 | 429 | 429 | 429 | 429 |
| ***Total provisions*** | ***3,345*** | ***3,568*** | ***3,795*** | ***4,032*** | ***4,281*** |
| **Total liabilities** | **17,216** | **19,926** | **17,003** | **17,068** | **17,682** |
| **Net assets** | **(1,383)** | **(1,692)** | **(1,964)** | **(1,978)** | **(2,109)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 5,529 | 5,737 | 5,949 | 6,162 | 6,380 |
| Asset revaluation reserve | 256 | 256 | 256 | 256 | 256 |
| Accumulated deficit | (7,168) | (7,685) | (8,169) | (8,396) | (8,745) |
| ***Total parent entity interest*** | ***(1,383)*** | ***(1,692)*** | ***(1,964)*** | ***(1,978)*** | ***(2,109)*** |
| **Total equity** | **(1,383)** | **(1,692)** | **(1,964)** | **(1,978)** | **(2,109)** |

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 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity/ | equity |
|  |  | reserve | capital |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |  |  |
| Balance carried forward from previous period | (7,168) | 256 | 5,529 | (1,383) |
| ***Adjusted opening balance*** | ***(7,168)*** | ***256*** | ***5,529*** | ***(1,383)*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (517) | – | – | (517) |
| ***Total comprehensive income*** | ***(517)*** | **–** | **–** | ***(517)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget (DCB) | – | – | 208 | 208 |
| ***Sub-total transactions with owners*** | **–** | **–** | ***208*** | ***208*** |
| **Closing balance attributable to the**  **Australian Government** | **(7,685)** | **256** | **5,737** | **(1,692)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 4,808 | 4,928 | 4,893 | 4,951 | 4,998 |
| Sale of goods and rendering of  services | 18,708 | 20,038 | 15,993 | 16,266 | 15,555 |
| GST received | 62 | 8 | 1 | 3 | 2 |
| Other | 141 | – | 1,024 | 58 | 913 |
| ***Total cash received*** | ***23,719*** | ***24,974*** | ***21,911*** | ***21,278*** | ***21,468*** |
| **Cash used** |  |  |  |  |  |
| Employees | 15,598 | 15,164 | 15,922 | 15,879 | 16,486 |
| Suppliers | 7,523 | 8,534 | 5,828 | 4,550 | 5,406 |
| Interest payments on lease  liability | 38 | 25 | 11 | – | – |
| Other | 16 | 132 | – | – | – |
| ***Total cash used*** | ***23,175*** | ***23,855*** | ***21,761*** | ***20,429*** | ***21,892*** |
| **Net cash from/(used by)**  **operating activities** | **544** | **1,119** | **150** | **849** | **(424)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment | 159 | 95 | 190 | 175 | 172 |
| ***Total cash used*** | ***159*** | ***95*** | ***190*** | ***175*** | ***172*** |
| **Net cash from/(used by)**  **investing activities** | **(159)** | **(95)** | **(190)** | **(175)** | **(172)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 205 | 208 | 212 | 213 | 218 |
| ***Total cash received*** | ***205*** | ***208*** | ***212*** | ***213*** | ***218*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 585 | 624 | 664 | 563 | – |
| ***Total cash used*** | ***585*** | ***624*** | ***664*** | ***563*** | **–** |
| **Net cash from/(used by)**  **financing activities** | **(380)** | **(416)** | **(452)** | **(350)** | **218** |
| **Net increase/(decrease) in cash**  **held** | **5** | **608** | **(492)** | **324** | **(378)** |
| Cash and cash equivalents at  the beginning of the reporting  period | 2,840 | 2,845 | 3,453 | 2,961 | 3,285 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **2,845** | **3,453** | **2,961** | **3,285** | **2,907** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 205 | 208 | 211 | 213 | 218 |
| **Total new capital appropriations** | **205** | **208** | **211** | **213** | **218** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *205* | *208* | *211* | *213* | *218* |
| ***Total items*** | ***205*** | ***208*** | ***211*** | ***213*** | ***218*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriation  – DCB (a) | 159 | 95 | 190 | 175 | 172 |
| **TOTAL** | **159** | **95** | **190** | **175** | **172** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 159 | 95 | 190 | 175 | 172 |
| **Total cash used to acquire assets** | **159** | **95** | **190** | **175** | **172** |

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget Year 2025­26)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Other | Computer | Total |
|  | Property | software |  |
|  | plant and | and |  |
|  | equipment | intangibles |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2025** |  |  |  |
| Gross book value | 2,932 | 889 | 3,821 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and impairment | (1,585) | (535) | (2,120) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (3,293) | – | (3,293) |
| **Opening net book balance** | **2,898** | **354** | **3,252** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation ordinary annual  services (a) | 95 | – | 95 |
| **Total additions** | **95** | **–** | **95** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (412) | (180) | (592) |
| Depreciation/amortisation expense on ROU assets | (549) | – | (549) |
| **Total other movements** | **(961)** | **(180)** | **(1,141)** |
| **As at 30 June 2026** |  |  |  |
| Gross book value | 3,027 | 889 | 3,916 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and  impairment | (1,997) | (715) | (2,712) |
| Accumulated depreciation/amortisation and  impairment – ROU assets | (3,842) | – | (3,842) |
| **Closing net book balance** | **2,032** | **174** | **2,206** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2025­26, (Supply Bill No. 1) 2025­26 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

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Domestic, Family and Sexual Violence Commission

Entity resources and planned performance

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Domestic, Family and Sexual Violence Commission

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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 PGPA Act.

To undertake its functions as outlined in the Executive Order, the DFSV Commission has defined four objectives within its Strategic Plan 2023-2026.

• Promote the objectives of the *National Plan to End Violence Against Women and Children 2022-2032* (National Plan) to end gender-based violence and monitor impact.

• Amplify the voices of people with lived and living experience for meaningful engagement in shaping policy design and service delivery.

• Foster collaboration and coordination across government and community to enhance connection and reduce fragmentation and improve outcomes for people with lived or living experience of domestic, family or sexual violence.

• Provide strategic advice to inform strengthened policy and practice, and improved outcomes.

The DFSV Commission provides a yearly report to Parliament on the progress toward achieving the National Plan objectives.

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.

### 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 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Departmental appropriation | *5,723* | 5,778 |
| Total departmental annual appropriations | *5,723* | 5,778 |
| ***Total departmental resourcing*** | ***5,723*** | ***5,778*** |
| **Total resourcing for the Domestic, Family and Sexual Violence Commission** | ***5,723*** | **5,778** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *18* | 22 |

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.

### 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 DFSV 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**  DSS has responsibility for the 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. DSS funds DFSV 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,723 | 5,778 | 6,380 | 5,413 | 5,482 |
| **Departmental Total** | **5,723** | **5,778** | **6,380** | **5,413** | **5,482** |
| **Total expenses for Program 1.1** | **5,723** | **5,778** | **6,380** | **5,413** | **5,482** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,723 | 5,778 | 6,380 | 5,413 | 5,482 |
| **Departmental Total** | **5,723** | **5,778** | **6,380** | **5,413** | **5,482** |
| **Total expenses for Outcome 1** | **5,723** | **5,778** | **6,380** | **5,413** | **5,482** |

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 2025­26 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 DFSV 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 measure | Expected performance results |
| Current Year  2024­25 | 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 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.  *Expected performance result: Achieved.* |
| Year | Performance measure | Planned performance results |
| Budget Year  2025­26 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The DFSV 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 measure** | **Expected performance results** |
| Current Year  2024­25 | Engagement and communication activities that support collaboration and the sharing of policy, knowledge and practice across jurisdictions and silos are delivered. | Key mechanisms are in place to bring together Government, not-for-profit and private sector actors to enhance collaboration and coordination.  *Expected performance result: Achieved.* |
| **Year** | **Performance measure** | **Planned performance results** |
| Budget Year  2025­26 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |
| **Key Activity** | **Inform priorities for policy, research and data collection in cooperation with jurisdictions and relevant organisations and agencies** | |
| **Year** | **Performance measure** | **Expected performance results** |
| Current Year  2024­25 | Coordination across Commonwealth, state and territory governments, and the not-for-profit and private sectors is promoted. | Collaborative partnerships are established with key organisations and agencies and the not-for-profit and shared priorities are agreed upon.  *Expected performance result: Achieved.* |
| **Year** | **Performance measure** | **Planned performance results** |
| Budget Year  2025­26 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Domestic, Family and Sexual Violence Commission**  The DFSV 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 the objectives of the National Plan, and undertake reporting towards the actions and targets of the National Plan** | |
| **Year** | **Performance measure** | **Expected performance results** |
| Current Year  2024­25 | 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 the Commissioner’s participation in public forums and engagements.  Delivery of a report to Parliament on the progress towards the objectives of the National Plan.  *Expected performance result: Achieved.* |
| **Year** | **Performance measure** | **Planned performance results** |
| Budget Year  2025­26 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 2025-26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | To be updated in the  2025-26 Corporate Plan. | In development.  The measure and target are being reconsidered ahead of the DFSV Commission’s 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 2025­26 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 2025­26 to 2028­29. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

**3.2 Budgeted financial statements tables**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 4,113 | 4,127 | 4,592 | 3,706 | 3,709 |
| Suppliers | 1,610 | 1,651 | 1,788 | 1,707 | 1,773 |
| **Total expenses** | **5,723** | **5,778** | **6,380** | **5,413** | **5,482** |
| **Net (cost of)/contribution by**  **services** | **(5,723)** | **(5,778)** | **(6,380)** | **(5,413)** | **(5,482)** |
| Revenue from Government | 5,723 | 5,778 | 6,380 | 5,413 | 5,482 |
| **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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 50 | 50 | 50 | 50 | 50 |
| Trade and other receivables | 4,498 | 4,498 | 4,498 | 4,498 | 4,498 |
| ***Total financial assets*** | ***4,548*** | ***4,548*** | ***4,548*** | ***4,548*** | ***4,548*** |
| **Total assets** | **4,548** | **4,548** | **4,548** | **4,548** | **4,548** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 189 | 189 | 189 | 189 | 189 |
| Other payables | 543 | 543 | 543 | 543 | 543 |
| ***Total payables*** | ***732*** | ***732*** | ***732*** | ***732*** | ***732*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 27 | 27 | 27 | 27 | 27 |
| ***Total provisions*** | ***27*** | ***27*** | ***27*** | ***27*** | ***27*** |
| **Total liabilities** | **759** | **759** | **759** | **759** | **759** |
| **Net assets** | **3,789** | **3,789** | **3,789** | **3,789** | **3,789** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 3,789 | 3,789 | 3,789 | 3,789 | 3,789 |
| ***Total parent entity interest*** | ***3,789*** | ***3,789*** | ***3,789*** | ***3,789*** | ***3,789*** |
| **Total equity** | **3,789** | **3,789** | **3,789** | **3,789** | **3,789** |

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2025­26)

|  |  |  |
| --- | --- | --- |
|  | Retained | Total |
|  | earnings | equity |
|  |  |  |
|  | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |
| Balance carried forward from previous period | 3,789 | 3,789 |
| ***Adjusted opening balance*** | ***3,789*** | ***3,789*** |
| **Comprehensive income** |  |  |
| Surplus/(deficit) for the period | – | – |
| **Closing balance attributable to the**  **Australian Government** | **3,789** | **3,789** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,723 | 5,778 | 6,380 | 5,413 | 5,482 |
| Net GST received | 87 | 88 | 96 | 97 | 97 |
| ***Total cash received*** | ***5,810*** | ***5,866*** | ***6,476*** | ***5,510*** | ***5,579*** |
| **Cash used** |  |  |  |  |  |
| Employees | 4,113 | 4,127 | 4,592 | 3,706 | 3,709 |
| Suppliers | 1,610 | 1,651 | 1,788 | 1,707 | 1,773 |
| Net GST paid | 87 | 88 | 96 | 97 | 97 |
| ***Total cash used*** | ***5,810*** | ***5,866*** | ***6,476*** | ***5,510*** | ***5,579*** |
| **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 Commission for Aboriginal and Torres Strait Islander Children and Young People

Entity resources and planned performance

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# National Commission for Aboriginal and Torres Strait Islander Children and Young People

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The National Commission for Aboriginal and Torres Strait Islander Children and Young People (National Commission) is an executive agency under the *Public Service Act 1999* and is a non-corporate Commonwealth entity under the PGPA Act.

As outlined in the Executive Order, the key functions of the National Commission are as follows:

* promote and protect the rights of Aboriginal and Torres Strait Islander children and young people through strategic policy advice and reports to Government on matters affecting Aboriginal and Torres Strait Islander children and young people, and their families.
* provide advice to Government on and inform the implementation of key policy frameworks which seek to improve outcomes for Aboriginal and Torres Strait Islander children and young people and their families.
* promote and enhance coordination across Commonwealth and state and territory governments, commissioners, guardians and advocates and non-government organisations on matters related to Aboriginal and Torres Strait Islander children and young people.
* undertake consultation with Aboriginal and Torres Strait Islander children and young people and their families, relevant Commonwealth and state and territory governments, commissioners, guardians and advocates and non-government organisations.
* ensure the voices of Aboriginal and Torres Strait Islander children and young people and their families are reflected in advice to Government.

### 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: National Commission for Aboriginal and Torres Strait Islander Children and Young People resource statement – Budget estimates for 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Departmental appropriation | *765* | 3,154 |
| Total departmental annual appropriations | *765* | 3,154 |
| ***Total departmental resourcing*** | ***765*** | ***3,154*** |
| **Total resourcing for the National Commission for**  **Aboriginal and Torres Strait Islander Children and Young People** | ***765*** | **3,154** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *3* | 10 |

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.

### 1.3 Budget measures

There are no new Budget measures relating to the National 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 corporate plan and annual performance statement for the National Commission will be available when published at: www.ncatsicyp.gov.au.

### 2.1 Budgeted expenses and performance for Outcome 1

| Outcome 1:  Amplifying the voices of Aboriginal and Torres Strait Islander children and young people, by providing strategic, independent and impartial advice about policy, reforms and services, and promoting and enhancing coordination on matters related to Aboriginal and Torres Strait Islander children and young people |
| --- |

##### **Linked programs**

|  |
| --- |
| **Department of Social Services** |
| **Program**   * Program 2.1 – Families and Communities |
| **Contribution to Outcome 1 made by linked programs**  *Safe and Supported: The National Framework for Protecting Australia’s Children 2021–2031* (Safe and Supported) includes actions to improve early intervention and targeted support, drive service access improvements for children and young people in out‑of‑home care in order to ensure their lifetime wellbeing outcomes are on par with their peers, and strategies to support the future sustainability of the child and family sector workforce. Safe and Supported sets out Australia’s 10-year strategy to make significant and sustained progress in reducing the rates of child abuse and neglect and its intergenerational impacts.  The National Commission was established in collaboration with Aboriginal and Torres Strait Islander leaders under the Safe and Supported Aboriginal and Torres Strait Islander Action Plan. The National Commission will amplify the voices of Aboriginal and Torres Strait Islander children and young people by providing strategic advice about policy, reforms and services, and promoting and enhancing coordination on matters related to Aboriginal and Torres Strait Islander children and young people. |

**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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – National Commission for Aboriginal and Torres Strait Islander Children and Young People** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 765 | 3,154 | – | – | – |
| **Departmental Total** | **765** | **3,154** | **–** | **–** | **–** |
| **Total expenses for Program 1.1** | **765** | **3,154** | **–** | **–** | **–** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 765 | 3,154 | – | – | – |
| **Departmental Total** | **765** | **3,154** | **–** | **–** | **–** |
| **Total expenses for Outcome 1** | **765** | **3,154** | **–** | **–** | **–** |

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

The National Commission was established on 13 January 2025. The National Commission is in the process of developing performance measures that will be included in its 2025‑26 Corporate Plan.

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025­26 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, and cash flows have been included for the financial years 2024­25 to 2028­29. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 765 | 1,956 | – | – | – |
| Suppliers | – | 1,198 | – | – | – |
| **Total expenses** | **765** | **3,154** | **–** | **–** | **–** |
| **Net (cost of)/contribution by**  **services** | **(765)** | **(3,154)** | – | – | – |
| Revenue from Government | 765 | 3,154 | **–** | **–** | **–** |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 728 | 3,154 | ***–*** | ***–*** | ***–*** |
| ***Total cash received*** | ***728*** | ***3,154*** | ***–*** | ***–*** | ***–*** |
| **Cash used** |  |  |  |  |  |
| Employees | 708 | 1,956 | ***–*** | ***–*** | ***–*** |
| Suppliers | ***–*** | 1,198 | ***–*** | ***–*** | ***–*** |
| ***Total cash used*** | ***708*** | ***3,154*** | ***–*** | ***–*** | ***–*** |
| **Net cash from/(used by)**  **operating activities** | **–** | **–** | **–** | **–** | **–** |
| **Net increase/(decrease) in cash**  **held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at  the beginning of the reporting  period | – | – | – | – | – |
| **Cash and cash equivalents at**  **the end of the reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency

Entity resources and planned performance

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National Disability Insurance Agency

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# National Disability Insurance Agency

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The National Disability Insurance Agency (NDIA) delivers the NDIS, which supports individuals with a significant and permanent disability (participants) to be more independent and engage socially and economically by providing reasonable and necessary disability related supports.

On 3 October 2024, a new function ‘to prevent, detect, investigate and respond to misuse or abuse of, or criminal activity involving, the National Disability Insurance Scheme’ was added to the NDIS Act. During 2025-26, NDIA will monitor its performance against the amended functions, as well as updated key activities, as it delivers a financially sustainable NDIS which delivers better outcomes for Australians with permanent and significant disability within a broader ecosystem of supports.

NDIA will continue to cooperate with Commonwealth, State and Territory, and local governments to achieve its purposes and deliver shared government priorities.

Further detail on the NDIA’s purposes, operating context, and governance updates will be outlined in the 2025-26 Corporate Plan.

### 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: National Disability Insurance Agency resource statement – Budget estimates for 2025­26 as at March Budget 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Opening balance/cash reserves at 1 July** | ***5,659,549*** | **5,881,786** |
| **Funds from Government** |  |  |
| Annual appropriations – ordinary annual services (a)  Outcome 1 | *2,252,660* | 2,428,247 |
| Annual appropriations - other services (b)  Equity injection | – | 4,709 |
| Total annual appropriations | *2,252,660* | 2,432,956 |
| Amounts received from related entities (c) |  |  |
| Amounts from portfolio department | *33,561,217* | 36,742,521 |
| Total amounts received from related entities | *33,561,217* | 36,742,521 |
| **Total funds from Government** | ***35,813,877*** | **39,175,477** |
| **Funds from other sources** |  |  |
| Contributions from state and territory governments (d) | *11,711,538* | 12,219,117 |
| Resources received free of charge (e) | *872,790* | 867,280 |
| Interest | *493,090* | 428,038 |
| Other (f) | *40,000* | 30,000 |
| **Total funds from other sources** | ***13,117,418*** | **13,544,435** |
| **Total net resourcing for the National Disability Insurance Agency** | ***54,590,844*** | **58,601,698** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *8,856* | 10,022 |
| **EMPTY** |  |  |
| **Third party payments from and on behalf of other entities** | | |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services |  |  |
| Comcare | *12,277* | 15,475 |
| Department of Finance | *19,457* | 21,032 |
| Department of Health and Aged Care | *327,917* | 308,883 |
| Services Australia | *33,466* | 23,604 |

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

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.
2. Appropriation Bill (No. 2) 2025­26 and Supply Bill (No. 2) 2025­26.
3. Commonwealth cash contribution for Program 1.1 – Reasonable and Necessary Supports for Participants.
4. Cash contributions from state and territory governments.
5. Services provided in-kind to participants on behalf of the Australian Government and/or state and territory governments.
6. Other non-taxation revenue.

### 1.3 Budget measures

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

Table 1.2: National Disability Insurance Agency 2025­26 Budget measures

Measures announced since the 2024­25 Portfolio Additional Estimates Statements

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Strengthening the National  Disability Insurance Scheme (a) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 17,087 | – | – | – |
| **Total** |  | – | 17,087 | – | – | – |
| Savings from External Labour  – further extension (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | (62,645) |
| **Total** |  | **–** | **–** | **–** | **–** | **(62,645)** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 17,087 | – | – | (62,645) |
| **Total** |  | **–** | **17,087** | **–** | **–** | **(62,645)** |

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 measure also provides funding to be held in the Contingency Reserve of $151.0 million over four years from 2025‑26, and $43.8 million per year from 2029-30 on an ongoing basis.

1. 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 measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1:  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 Disability Employment Services 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.  DSS drives the implementation of *Australia’s Disability Strategy 2021-2031* (ADS), including the establishment of the National Disability Data Asset as the evidence base to improve the lives of people living with disability, their families and carers.  The Guiding Principles of ADS are based on Article 3 of the United Nations Convention on the Rights of Persons with Disabilities (CRPD), all Commonwealth Agencies including the NDIA have a responsibility to apply the ADS Guiding Principles in the development and implementation of policies, programs, services and systems so that the human rights principles of the CRPD are reflected, enabling people with disability to live as active members in their communities.  Under the Disability Representative Organisations (DRO) Program, DSS provides the opportunity for people with disability, and their representative organisations, to have their views communicated to Government. Organisations funded under the DRO Program participate in a range of engagement activities with the Government, to ensure that disability issues and a diversity of voices are represented in decision-making, legislation, policy development and implementation of programs and policies that may affect people with disability. |

#### Linked programs (continued)

|  |
| --- |
| **Department of Social Services (continued)** |
| **Contribution to Outcome 1 made by linked programs** **(continued)**  DSS is also working to improve the coordination, integration and delivery of early childhood policies, programs and services across Government through the Early Years Strategy 2024-2034 (the Strategy), released in May 2024. The Strategy provides a shared vision and overarching framework to deliver better outcomes for young children aged 0-5 years and their families, including children with disability and development delay.  DSS is working to better support unpaid carers through the National Carer  Strategy 2024‑2034 and accompanying National Carer Strategy Action Plan 2024-2027, released in December 2024. Together these provide a framework for co-designing, developing and delivering a suite of actions to ensure carers are recognised, valued and empowered in both their caring roles and in their own lives.  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.  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.  In July 2024, the Commonwealth ‘accepted in principle’ all recommendations in Volume 9: First Nations People with Disability of the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability Final Report. As part of this response, DSS is working closely with the NDIA as a key stakeholder on consultation to develop options for a First Nations Disability Forum (rec. 9.10) or other shared decision‑making mechanism. This recommendation was expanded on within the Independent Review of the NDIS (action 20.4). A Forum could be a way for First Nations people with disability to have a say in the policies, programs and services that impact their lives. DSS is working with NDIA in their development of the NDIS First Nations Strategy. This will support the achievement of the ADS across all 7 outcomes in recognition of intersectional experiences of First Nations people with disability. DSS continues to work with NDIA to build on the implementation of the Disability Sector Strengthening Plan to support the achievement of Priority Reform 2 of the National Agreement to build the disability community-controlled sector and to set a minimum standard of practice for the development and implementation of policies, programs, services and systems for First Nations people with disability. |

#### Linked programs (continued)

|  |
| --- |
| **Department of Social Services (continued)** |
| **Contribution to Outcome 1 made by linked programs (continued)**  The Australian Government, state and territory governments, Aboriginal and Torres Strait Islander representatives and the non-government sector are working together through *Safe and Supported: the National Framework for Protecting Australia’s Children 2021‑2031* (Safe and Supported) towards the shared goal of making significant and sustained progress in reducing the rate of child abuse and neglect and its intergenerational impacts.  Safe and Supported sets out a 10-year strategy to improve the lives of children, young people and families experiencing disadvantage or who are vulnerable to abuse and neglect. It will drive change through collective effort across governments and sectors that impact the safety and wellbeing of children and young people.  Safe and Supported is for all Australian children, young people and families, with a targeted focus on groups that are experiencing disadvantage or who are vulnerable to abuse and neglect. Achieving safety and wellbeing outcomes for children and families will help Safe and Supported achieve its goal.  The first two Action Plans under Safe and Supported – Safe and Supported: First Action Plan 2023-2026 and Safe and Supported: Aboriginal and Torres Strait Islander First Action Plan 2023-2026, were launched on 31 January 2023.  Under Action 7 of the Safe and Supported First Action Plan, DSS is working with the NDIA, 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. |

#### Linked programs (continued)

|  |
| --- |
| **Department of Health and Aged Care** |
| **Programs**   * Program 1.2 – Mental Health and Suicide Prevention * Program 2.2 – Hearing Services * Program 3.2 – Aged Care Services |
| **Contribution to Outcome 1 made by linked programs**  The Department of Health and Aged Care contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers including through the provision of relevant supports to people with disability and NDIS participants. |
| **Services Australia** |
| **Programs**   * Program 1.1 – Strategy and Corporate Enabling * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 1 made by linked programs**  Services Australia contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers by supporting the NDIA with the delivery of shared services arrangements, provision of specialised resources, and the provision of payments on NDIA’s behalf. |
| **NDIS Quality and Safeguards Commission** |
| **Programs**   * Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration * Program 1.2 – Program support for the NDIS Quality and Safeguards Commission |
| **Contribution to Outcome 1 made by linked programs**  The NDIS Quality and Safeguards Commission contributes to improving the wellbeing and social and economic participation of people with disability, their families and their carers by: regulating NDIS providers; developing a nationally consistent approach to delivering quality and safeguards for people with disability receiving supports; registering providers who provide supports under the NDIS; managing complaints; receiving and acting on reportable incidents; providing leadership in behaviour support; and providing education and training for providers, workers and auditors. |

**Budgeted expenses for Outcome 1**

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Reasonable and Necessary Supports for Participants** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Payment from related entities | 33,561,217 | 36,742,521 | 40,045,657 | 43,484,321 | 46,971,458 |
| Contributions from state and territory  governments | 11,711,538 | 12,219,117 | 13,172,998 | 14,151,446 | 15,270,549 |
| Expenses not requiring appropriation  in the Budget year (a) | 10,905 | (30,000) | (30,000) | (30,000) | (30,000) |
| Revenue from other independent  sources (b) | 872,790 | 867,280 | 435,505 | – | – |
| Revenue – other (c) | 40,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Total expenses for Program 1.1** | **46,196,450** | **49,828,918** | **53,654,160** | **57,635,767** | **62,242,007** |
| **Program 1.2 – National Disability Insurance Agency and General Supports** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| Expenses not requiring appropriation  in the Budget year (a) | 42,085 | 436 | 48,786 | 13,593 | (7,307) |
| Revenue – other (c) | 493,090 | 428,038 | 120,513 | 126,889 | 133,079 |
| **Total expenses for Program 1.2** | **2,787,835** | **2,856,721** | **1,766,665** | **1,644,633** | **1,669,527** |
| **Outcome 1 totals by resource type** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| Payment from related entities | 33,561,217 | 36,742,521 | 40,045,657 | 43,484,321 | 46,971,458 |
| Contributions from state and territory  governments | 11,711,538 | 12,219,117 | 13,172,998 | 14,151,446 | 15,270,549 |
| Expenses not requiring appropriation  in the Budget year (a) | 52,990 | (29,564) | 18,786 | (16,407) | (37,307) |
| Revenue from other independent  sources (b) | 872,790 | 867,280 | 435,505 | – | – |
| Revenue – other (c) | 533,090 | 458,038 | 150,513 | 156,889 | 163,079 |
| **Total expenses for Outcome 1** | **48,984,285** | **52,685,639** | **55,420,825** | **59,280,400** | **63,911,534** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ includes AASB 16 Lease accounting treatment, 2025-26 technical operating surplus.
2. ‘Revenue from other independent sources’ relates to services provided in-kind to participants on behalf of state and territory governments.
3. ‘Revenue - other’ includes interest received and other non-taxation revenue.

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 2025­26 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 participants have flexibility, choice and control to pursue their goals for improved independence and social and economic participation. | | |
| Key Activity | Improve participant experience and outcomes with a financially sustainable Scheme | |
| Year | Performance measure | Expected performance result |
| Current Year  2024­25 | Participant social and community engagement rate. | Participant social and community engagement rate is at least 46 per cent.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget Year  2025­26 | Participant social and community engagement rate. | Participant social and community engagement rate is at least 46 per cent. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.1 resulting from 2025­26 Budget measures:** Nil | | |

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 fulfill the functions of the NDIA delivering a financially sustainable NDIS to Australians in line with the NDIS Act. | | |
| --- | --- | --- |
| Key Activity | Develop a high performing NDIA for participants | |
| Year | Performance measure | Expected performance result |
| Current year  2024­25 | Resolution on first call to National Contact Centre. | Resolution on first call to National Contact Centre is 80 per cent.  *Expected performance result: On track.* |
| Year | Performance measure | Planned performance result |
| Budget year  2025­26 | Resolution on first call to National Contact Centre. | Resolution on first call to National Contact Centre is 80 per cent. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| Key Activity (a) | Facilitate NDIS markets to deliver accessible and innovative supports to people with disability | |
| Year | Performance measures | Expected performance results |
| Current year  2024­25 | Not Applicable. | Not Applicable. |
| Year | Performance measures | Planned performance results |
| Budget year  2025­26 | To be published in the 2025‑26 Corporate Plan. | To be published in the 2025‑26 Corporate Plan. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.2 resulting from 2025­26 Budget measures:** Nil | | |

1. Refers to new key activity that will be reflected in the 2025-26 Corporate Plan.

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025­26 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, and other gains. This amount increases from $49.8 billion in 2025-26 to $62.2 billion by 2028-29. 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 participant costs rise.

Some NDIS services are provided to participants by state and territory governments on an in‑kind basis. These are reflected in the income statement as other gains. This revenue reduces from $867.3 million in 2025-26 to $435.5 million in 2026-27. From 2027-28, these in‑kind arrangements are expected to cease, and participants will instead obtain these services using their approved NDIS plan funding.

The NDIA’s operating costs in 2025-26, of $2.9 billion, will be funded through a combination of revenue from Government of $2.4 billion and interest revenue of $0.4 billion.

Balance sheet

The NDIA is budgeting for a net asset position of $2.3 billion at 30 June 2026.

Total assets as at 30 June 2026 are estimated to be $6.8 billion, comprising $6.4 billion in financial assets and $0.4 billion in non-financial assets.

Total liabilities as at 30 June 2026 are estimated to be $4.5 billion, comprising $3.5 billion in participant plan and other provisions, $0.7 billion in payables, $0.2 billion in leases and $0.1 billion in employee provisions.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 983,490 | 1,100,606 | 580,090 | 486,069 | 498,470 |
| Suppliers | 1,735,084 | 1,685,544 | 1,113,758 | 1,082,703 | 1,092,967 |
| Depreciation and amortisation | 66,725 | 67,960 | 70,126 | 73,092 | 75,238 |
| Finance costs | 2,536 | 2,611 | 2,691 | 2,769 | 2,852 |
| Participant plan expenses | 46,196,450 | 49,828,918 | 53,654,160 | 57,635,767 | 62,242,007 |
| **Total expenses** | **48,984,285** | **52,685,639** | **55,420,825** | **59,280,400** | **63,911,534** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 45,272,755 | 48,961,638 | 53,218,655 | 57,635,767 | 62,242,007 |
| Interest | 493,090 | 428,038 | 120,513 | 126,889 | 133,079 |
| Other | 40,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Total own-source revenue** | **45,805,845** | **49,419,676** | **53,369,168** | **57,792,656** | **62,405,086** |
| **Gains** |  |  |  |  |  |
| Other gains | 872,790 | 867,280 | 435,505 | – | – |
| **Total gains** | **872,790** | **867,280** | **435,505** | **–** | **–** |
| **Total own-source income** | **46,678,635** | **50,286,956** | **53,804,673** | **57,792,656** | **62,405,086** |
| **Net (cost of)/contribution by**  **services** | **(2,305,650)** | **(2,398,683)** | **(1,616,152)** | **(1,487,744)** | **(1,506,448)** |
| Revenue from Government | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(52,990)** | **29,564** | **(18,786)** | **16,407** | **37,307** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(52,990)** | **29,564** | **(18,786)** | **16,407** | **37,307** |

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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(52,990)** | **29,564** | **(18,786)** | **16,407** | **37,307** |
| plus: depreciation/amortisation  expenses for ROU assets (a) | 48,535 | 49,968 | 51,444 | 52,965 | 54,533 |
| less: lease principal repayments (a) | 43,917 | 45,213 | 46,546 | 47,920 | 49,336 |
| **Net cash operating surplus/(deficit)** | **(48,372)** | **34,319** | **(13,888)** | **21,452** | **42,504** |

Prepared on Australian Accounting Standards basis.

1. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 5,881,786 | 6,320,571 | 6,521,019 | 7,062,885 | 7,659,271 |
| Trade and other receivables | 74,969 | 75,043 | 75,172 | 74,848 | 75,179 |
| Other financial assets | 25,310 | 21,520 | 6,217 | 6,521 | 6,704 |
| ***Total financial assets*** | ***5,982,065*** | ***6,417,134*** | ***6,602,408*** | ***7,144,254*** | ***7,741,154*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 267,955 | 322,038 | 322,513 | 317,300 | 331,923 |
| Property, plant and equipment | 14,803 | 17,377 | 20,166 | 22,569 | 25,521 |
| Other non-financial assets | 30,264 | 30,264 | 30,264 | 30,264 | 30,264 |
| ***Total non-financial assets*** | ***313,022*** | ***369,679*** | ***372,943*** | ***370,133*** | ***387,708*** |
| **Total assets** | **6,295,087** | **6,786,813** | **6,975,351** | **7,514,387** | **8,128,862** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 355,881 | 356,667 | 358,175 | 354,369 | 354,949 |
| Other payables | 521,698 | 327,023 | 158,311 | 81,899 | 76,379 |
| ***Total payables*** | ***877,579*** | ***683,690*** | ***516,486*** | ***436,268*** | ***431,328*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 173,477 | 180,499 | 187,732 | 195,183 | 202,856 |
| ***Total interest bearing liabilities*** | ***173,477*** | ***180,499*** | ***187,732*** | ***195,183*** | ***202,856*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 123,276 | 124,096 | 125,558 | 121,879 | 124,698 |
| Participant provisions | 2,578,865 | 3,224,202 | 3,879,128 | 4,478,203 | 5,049,819 |
| Other provisions | 298,397 | 296,560 | 7,467 | 7,467 | 7,467 |
| ***Total provisions*** | ***3,000,538*** | ***3,644,858*** | ***4,012,153*** | ***4,607,549*** | ***5,181,984*** |
| **Total liabilities** | **4,051,594** | **4,509,047** | **4,716,371** | **5,239,000** | **5,816,168** |
| **Net assets** | **2,243,493** | **2,277,766** | **2,258,980** | **2,275,387** | **2,312,694** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 1,990,847 | 2,020,411 | 2,001,625 | 2,018,032 | 2,055,339 |
| Asset revaluation reserve | 46,914 | 46,914 | 46,914 | 46,914 | 46,914 |
| Contributed equity | 205,732 | 210,441 | 210,441 | 210,441 | 210,441 |
| ***Total parent entity interest*** | ***2,243,493*** | ***2,277,766*** | ***2,258,980*** | ***2,275,387*** | ***2,312,694*** |
| **Total equity** | **2,243,493** | **2,277,766** | **2,258,980** | **2,275,387** | **2,312,694** |

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 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained | Asset | Contributed | Total |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |  |  |
| Balance carried forward from previous period | 1,990,847 | 46,914 | 205,732 | 2,243,493 |
| ***Adjusted opening balance*** | ***1,990,847*** | ***46,914*** | ***205,732*** | ***2,243,493*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | 29,564 | – | – | 29,564 |
| ***Total comprehensive income*** | ***29,564*** | ***–*** | ***–*** | ***29,564*** |
| ***Contributions by owners*** |  |  |  |  |
| Equity Injection | *–* | *–* | 4,709 | 4,709 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***4,709*** | ***4,709*** |
| **Estimated closing balance as at**  **30 June 2025** | **2,020,411** | **46,914** | **210,441** | **2,277,766** |
| **Closing balance attributable to the**  **Australian Government** | **2,020,411** | **46,914** | **205,732** | **2,277,766** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 2,252,660 | 2,428,247 | 1,597,366 | 1,504,151 | 1,543,755 |
| Sale of goods and rendering of  services | 45,098,811 | 48,959,801 | 52,929,562 | 57,635,767 | 62,242,007 |
| Interest received | 490,445 | 431,828 | 135,816 | 126,585 | 132,896 |
| Net GST received | 97,202 | 102,313 | 104,632 | 106,278 | 107,646 |
| Other | 40,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| ***Total cash received*** | ***47,979,118*** | ***51,952,189*** | ***54,797,376*** | ***59,402,781*** | ***64,056,304*** |
| **Cash used** |  |  |  |  |  |
| Employees | 1,013,962 | 1,099,698 | 578,470 | 490,146 | 495,346 |
| Suppliers | 1,765,122 | 1,684,758 | 1,112,250 | 1,086,509 | 1,092,387 |
| Net GST paid | 94,840 | 102,387 | 104,761 | 105,954 | 107,977 |
| Interest payments on lease liability | 2,536 | 2,611 | 2,691 | 2,769 | 2,852 |
| Participant plan expenses | 44,785,012 | 48,511,064 | 52,732,599 | 57,112,706 | 61,676,216 |
| ***Total cash used*** | ***47,661,472*** | ***51,400,518*** | ***54,530,771*** | ***58,798,084*** | ***63,374,778*** |
| **Net cash from/(used by)**  **operating activities** | **317,646** | **551,671** | **266,605** | **604,697** | **681,526** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchases of non-financial assets | 51,492 | 72,382 | 19,611 | 14,911 | 35,804 |
| ***Total cash used*** | ***51,492*** | ***72,382*** | ***19,611*** | ***14,911*** | ***35,804*** |
| **Net cash from/(used by)**  **investing activities** | **(51,492)** | **(72,382)** | **(19,611)** | **(14,911)** | **(35,804)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed Equity | ***–*** | 4,709 | ***–*** | ***–*** | ***–*** |
| ***Total cash received*** | ***–*** | ***4,709*** | ***–*** | ***–*** | ***–*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 43,917 | 45,213 | 46,546 | 47,920 | 49,336 |
| ***Total cash used*** | ***43,917*** | ***45,213*** | ***46,546*** | ***47,920*** | ***49,336*** |
| **Net cash from/(used by)**  **financing activities** | **(43,917)** | **(40,504)** | **(46,546)** | **(47,920)** | **(49,336)** |
| **Net increase/(decrease) in**  **cash held** | **222,237** | **438,785** | **200,448** | **541,866** | **596,386** |
| Cash and cash equivalents at the  beginning of the reporting period | 5,659,549 | 5,881,786 | 6,320,571 | 6,521,019 | 7,062,885 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **5,881,786** | **6,320,571** | **6,521,019** | **7,062,885** | **7,659,271** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | – | 4,709 | – | – | – |
| **Total new capital appropriations** | **–** | **4,709** | **–** | **–** | **–** |
| ***Provided for:*** |  |  |  |  |  |
| Purchase of non-financial assets | – | 4,709 | – | – | – |
| **Total items** | **–** | **4,709** | **–** | **–** | **–** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations (a) | – | 4,709 | – | – | – |
| Funded internally from  departmental resources | 51,492 | 67,673 | 19,611 | 14,911 | 35,804 |
| **TOTAL** | **51,492** | **72,382** | **19,611** | **14,911** | **35,804** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 51,492 | 72,382 | 19,611 | 14,911 | 35,804 |
| **Total cash used to acquire assets** | **51,492** | **72,382** | **19,611** | **14,911** | **35,804** |

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget year 2025­26)

|  |  |  |  |
| --- | --- | --- | --- |
|  | Land and | Property, | Total |
| buildings | plant and |  |
|  | equipment |  |
| $'000 | $'000 | $'000 |
| **As at 1 July 2025** |  |  |  |
| Gross book value | 143,022 | 30,932 | 173,954 |
| Gross book value – ROU assets | 374,785 | 3,917 | 378,702 |
| Accumulated depreciation/amortisation and impairment | (17,683) | (17,172) | (34,855) |
| Accumulated depreciation/amortisation and impairment –  ROU assets | (232,169) | (2,874) | (235,043) |
| **Opening net book balance** | **267,955** | **14,803** | **282,758** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |
| By purchase - appropriation equity (a) | 4,709 | – | 4,709 |
| By purchase – other (b) | 60,635 | 7,038 | 67,673 |
| By purchase – other – ROU assets | 51,481 | 754 | 52,235 |
| **Total additions** | **116,825** | **7,792** | **124,617** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (13,534) | (4,458) | (17,992) |
| Depreciation/amortisation on ROU assets | (49,208) | (760) | (49,968) |
| **Total other movements** | **(62,742)** | **(5,218)** | **(67,960)** |
| **As at 30 June 2026** |  |  |  |
| Gross book value | 208,366 | 37,970 | 246,336 |
| Gross book value – ROU assets | 426,266 | 4,671 | 430,937 |
| Accumulated depreciation/amortisation and impairment | (31,217) | (21,630) | (52,847) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (281,377) | (3,634) | (285,011) |
| **Closing net book balance** | **322,038** | **17,377** | **339,415** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injection appropriations provided through Appropriation Bill (No. 2) 2025-26, Supply Bill (No. 2) 2025-26 and includes Collection Development Acquisition Budgets.
2. Purchase will be funded internally through departmental resources.

NDIS Quality and Safeguards Commission

Entity resources and planned performance

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NDIS Quality and Safeguards Commission

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# NDIS Quality and Safeguards Commission

## Section 1: Entity overview and resources

### Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) is the national regulator of the NDIS. The NDIS Commission regulates NDIS providers and workers to improve the quality and safety of NDIS services and advance the human rights of people with disability.

The NDIS Commission has a risk-based regulatory approach that utilises the full range of our statutory powers, as authorised in the NDIS Act. 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 pay particular attention to maturing as a regulator, the NDIS reform agenda and partnering across the disability sector and community to improve the quality and safety of NDIS services and supports

### 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 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available | *16,256* | 16,256 |
| Departmental appropriation (b) | *167,158* | 178,328 |
| Departmental capital budget (c) | *7,038* | 552 |
| Annual appropriations - other services - non-operating (d) |  |  |
| equity injection | *18,106* | 25,062 |
| Total departmental annual appropriations | *208,558* | 220,198 |
| ***Total departmental resourcing*** | ***208,558*** | ***220,198*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *191* | – |
| Outcome 1 | *4,977* | 5,082 |
| Total administered annual appropriations | *5,168* | 5,082 |
| ***Total administered resourcing*** | ***5,168*** | ***5,082*** |
| **Total resourcing for NDIS Quality and Safeguards Commission** | ***213,726*** | **225,280** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** | *911* | 892 |
|  |  |  |
| **Third party payments from and on behalf of other entities** | |  |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to corporate entities within the Portfolio: |  |  |
| Department of Social Services | *2,356* | 2,397 |
| Services Australia | *4,386* | 2,553 |

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

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

1. Appropriation Bill (No. 1) 2025­26 and Supply Bill (No. 1) 2025­26.
2. Excludes departmental capital budget.
3. Departmental Capital budgets and Administered payments to other jurisdictions 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, capital budget appropriations have been designated as a 'contribution by owner'.
4. Appropriation Bill (No. 2) 2025­26 and Supply Bill (No. 2) 2025­26.

### 1.3 Budget measures

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

Table 1.2: NDIS Quality and Safeguards Commission 2025­26 Budget measures

Measures announced since the 2024­25 Portfolio Additional Estimates Statements

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Savings from External Labour  – further extension (a) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | (1,340) |
| **Total** |  | **–** | **–** | **–** | **–** | **(1,340)** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | – | – | – | (1,340) |
| **Total** |  | **–** | **–** | **–** | **–** | **(1,340)** |

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

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

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

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

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

**Note:**

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

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

#### Linked programs

| **National Disability Insurance Agency** |
| --- |
| **Program**   * Program 1.1 – Reasonable and Necessary Supports for Participants |
| **Department of Social Services** |
| **Program**   * Program 2.2 – National Disability Insurance Scheme |
| **Contribution to Outcome 1 made by linked programs**  The linked programs provide for the delivery of the NDIS. |

##### **Budgeted expenses for Outcome 1**

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1 and  Supply Bill No. 1) | 4,977 | 5,082 | 5,220 | 5,326 | 5,645 |
| **Administered Total** | **4,977** | **5,082** | **5,220** | **5,326** | **5,645** |
| **Total expenses for Program 1.1** | **4,977** | **5,082** | **5,220** | **5,326** | **5,645** |
| **Program 1.2 – Program support for NDIS Quality and Safeguards Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 167,158 | 178,328 | 172,384 | 98,366 | 101,772 |
| Expenses not requiring  appropriation in the Budget  year (a) | 5,699 | 10,567 | 14,918 | 14,884 | 15,221 |
| **Departmental Total** | **172,857** | **188,895** | **187,302** | **113,250** | **116,993** |
| **Total expenses for Program 1.2** | **172,857** | **188,895** | **187,302** | **113,250** | **116,993** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1 and  Supply Bill No. 1) | 4,977 | 5,082 | 5,220 | 5,326 | 5,645 |
| **Administered Total** | **4,977** | **5,082** | **5,220** | **5,326** | **5,645** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 167,158 | 178,328 | 172,384 | 98,366 | 101,772 |
| Expenses not requiring  appropriation in the Budget  year (a) | 5,699 | 10,567 | 14,918 | 14,884 | 15,221 |
| **Departmental Total** | **172,857** | **188,895** | **187,302** | **113,250** | **116,993** |
| **Total expenses for Outcome 1** | **177,834** | **193,977** | **192,522** | **118,576** | **122,638** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

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 Activity** | **Provide support to providers, workers and auditors in relation to the registration process, via administration of the NDIS Commission grants program and management of its deliverables** | |
| Year | Performance measure | Expected performance result |
| Current year  2024­25 | The NDIS Commission Grants Program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. | That providers, workers and auditors have an increased understanding of their obligations and the delivery of quality services and supports for NDIS Participants. |
| Year | **Performance measure** | **Planned performance result** |
| Budget Year  2025­26 | As per 2024­25 | As per 2024­25 |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.1 resulting from 2025­26 Budget measures:** Nil | | |

The NDIS Commission has not provided an assessment on the progress of the 2024-25 Performance Measures as baseline data is being established. An assessment on the 2025-26 Performance Measures will appear in the 2026-27 performance tables.

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  2024­25 | The NDIS Commission uses the full range of compliance and enforcement levers available to influence an uplift in quality and safeguarding of NDIS supports and services. | Securing compliance with the NDIS Act through effective compliance and enforcement arrangements including the use of each of our compliance and enforcement tools. |
| 30 per cent decrease in non-enforcement outcomes to detected non-compliance per year. |
| 20 per cent increase in enforcement regulatory outcomes per year (Warnings, Infringement Notices, Civil Penalty Proceedings, Compliance Notice, Enforceable Undertaking, Banning Orders, Corrective Action Requests). |
| Reduce the risk of harm to participants and lift the quality of service through guidance materials for providers and workers. | Sector guidance materials are accessed, understood, applied and current. |
| The use of restrictive practices is reduced or eliminated through increased quality of behaviour support plans (BSPs), and NDIS Commission programs contribute to an increased number of verified participants with behaviour support plans and a reduction in unauthorised restrictive practices (URPs). | An increase in the quality of BSPs, a reduction in the number of URPs participants are subject to and an overall reduction in restrictive practice use. |

| **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 (continued)** | |
| Year | Performance measures | Expected performance results |
| Current year  2024­25 | The NDIS Commission support a thriving, diverse, registered NDIS market of providers who provide quality and safe NDIS supports and services. | Registration market entry and removal controls prevent and remove ineffective operators and set conditions to address quality and safeguarding risks. |
| Increase of applications received in a year resulting in a refusal. |
| Increase number of conditions imposed on registrations with monitoring requirements. |
| Increase number of revocations per year. |
| 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. | Awareness of the NDIS Commission’s role and functions increases year on year. |
| A higher number of people with disability, year on year, exercise their rights to escalate concerns to the NDIS Commission about the receipt of quality and safe supports. |
| Trust in the NDIS Commission’s role and functions increases year on year. |
| 65 per cent of participants and their supporters say that they trust the NDIS Commission. |
| 70 per cent of complaints resolved in 90 days. |

| **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 (continued)** | |
| Year | Performance measure | Expected performance results |
| Current year  2024­25 | 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. | A higher number of providers and workers, year on year, understand and meet their obligations in providing quality and safe supports to people with disability. |
| More than 90 per cent of respondents completing NDIS Commission modules report an increased understanding of what quality and safety means. |
| Year | Performance measures | Expected performance results |
| Budget year  2025­26 | The NDIS Commission uses the full range of compliance and enforcement levers available to influence an uplift in quality and safeguarding of NDIS supports and services. | Securing compliance with the NDIS Act through effective compliance and enforcement arrangements including the use of each of our compliance and enforcement tools. |
| Decrease in non-enforcement outcomes to detected noncompliance per year. |
| Increase in enforcement regulatory outcomes per year (count of Warnings, Infringement Notices, Civil Penalty Proceedings, Compliance Notice, Enforceable Undertaking, Banning Orders, Corrective Action Requests). |
| Reduce the risk of harm to participants and lift the quality of service through guidance materials for providers and workers. | 95 per cent of providers and workers who access sector guidance materials report an increased understanding of provider and participant obligations and rights. |
| The use of restrictive practices is reduced or eliminated through increased quality of BSPs, and NDIS Commission programs contribute to a reduction in unauthorised restrictive practices and associated increase in number of verified participants with behaviour support plans. | An increase in the quality of BSPs, a reduction in the number of URPs participants are subject to and an overall reduction in restrictive practice use. |

| **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 (continued)** | |
| Year | Performance measures | Expected performance results |
| Budget year  2025­26 | The NDIS Commission support a thriving, diverse, registered NDIS market of providers who provide quality and safe NDIS supports and services. | Registration market entry and removal controls prevent and remove ineffective operators and set conditions to address quality and safeguarding risks. |
| Increase of applications received in a year resulting in a refusal. |
| Increase number of conditions imposed on registrations with monitoring requirements. |
| Increase number of revocations per year. |
| 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. | Awareness of the NDIS Commission’s role and functions increases by 2 per cent year on year. |
| Trust in the Commission’s role and functions increases by 2 per cent year on year. |
| The percentage of participants and their supporters that say that they trust the Commission increases by 2 per cent year on year. |
| 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. | More than 95 per cent of respondents completing NDIS Commission modules report an increased understanding of what quality and safety means. |
| More than 95 per cent of respondents completing NDIS Commission modules report an increased understanding of the rights of people with disability as consumers. |
| Forward Estimates  2026­27 to 2028­29 | As per 2025­26 | As per 2025­26 |
| **Material changes to Program 1.2 resulting from 2025­26 Budget measures:** Nil | | |

The NDIS Commission has not provided an assessment on the progress of the 2024-25 Performance Measures as baseline data is being established. An assessment on the 2025-26 Performance Measures will appear in the 2026-27 performance tables.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025­26 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 2025-26 is $178.3 million which is $11.2 million higher than available in 2024-25, largely due to increased appropriation of $9.2 million for the Data and Regulatory Transformation three-year program that will provide an upgrade to data and regulatory systems to deliver risk-based and data driven regulation.

Balance sheet

Total assets are budgeted to be $96.8 million in 2025-26 compared to $85.6 million in 2024‑25. This increase is primarily due to the capital injection of $25.1 million for the *Data and Regulatory Transformation* three-year program that will provide an upgrade to data and regulatory systems to assist in delivering risk-based and data driven regulation. This increase was offset by depreciation of all other property, plant and equipment.

Total liabilities for 2025-26 are budgeted to be $31.7 million compared to $35.6 million in 2024‑25. This reduction is due to a decrease in lease liabilities as a result of principal repayments.

Statement of changes in equity

Movements in equity since the 2024-25 Budget primarily relates to the investment in capital of $25.6 million through contributed equity for the *Data and Regulatory Transformation* project.

**Administered**

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling $5.1 million in 2025-26 compared to $5.0 million in 2024-25.

### 3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 97,642 | 101,860 | 97,012 | 52,870 | 53,284 |
| Suppliers | 65,451 | 72,522 | 73,281 | 44,030 | 47,893 |
| Depreciation and amortisation (a) | 9,678 | 14,462 | 16,981 | 16,338 | 15,814 |
| Finance costs | 86 | 51 | 28 | 12 | 2 |
| **Total expenses** | **172,857** | **188,895** | **187,302** | **113,250** | **116,993** |
| **Net (cost of)/contribution by**  **services** | **(172,857)** | **(188,895)** | **(187,302)** | **(113,250)** | **(116,993)** |
| Revenue from Government | 167,158 | 178,328 | 172,384 | 98,366 | 101,772 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** | **(15,221)** |
| **Total comprehensive income/(loss)** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** | **(15,221)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** | **(15,221)** |

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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(5,699)** | **(10,567)** | **(14,918)** | **(14,884)** | **(15,221)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 6,249 | 11,266 | 15,464 | 15,406 | 15,409 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 3,429 | 3,196 | 1,517 | 932 | 405 |
| less: lease principal  repayments (b) | **3,979** | **3,895** | **2,063** | **1,454** | **593** |
| **Net cash operating surplus/(deficit)** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 1,733 | 1,733 | 1,733 | 1,733 | 1,733 |
| Trade and other receivables | 45,489 | 45,489 | 45,489 | 45,489 | 45,489 |
| ***Total financial assets*** | ***47,222*** | ***47,222*** | ***47,222*** | ***47,222*** | ***47,222*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 19,334 | 14,468 | 11,289 | 9,357 | 7,952 |
| Property, plant and equipment | 16,933 | 32,951 | 40,727 | 26,893 | 13,065 |
| Intangibles | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 |
| Other non-financial assets | 412 | 412 | 412 | 412 | 412 |
| ***Total non-financial assets*** | ***38,377*** | ***49,529*** | ***54,126*** | ***38,360*** | ***23,127*** |
| **Total assets** | **85,599** | **96,751** | **101,348** | **85,582** | **70,349** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 7,334 | 7,334 | 7,334 | 7,334 | 7,334 |
| Other payables | 3,379 | 3,379 | 2,750 | 2,750 | 2,750 |
| ***Total payables*** | ***10,713*** | ***10,713*** | ***10,084*** | ***10,084*** | ***10,084*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 7,983 | 4,088 | 2,025 | 571 | (22) |
| ***Total interest bearing liabilities*** | ***7,983*** | ***4,088*** | ***2,025*** | ***571*** | ***(22)*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 15,117 | 15,117 | 15,117 | 15,117 | 15,117 |
| Other provisions | 1,746 | 1,746 | 1,746 | 1,746 | 1,746 |
| ***Total provisions*** | ***16,863*** | ***16,863*** | ***16,863*** | ***16,863*** | ***16,863*** |
| **Total liabilities** | **35,559** | **31,664** | **28,972** | **27,518** | **26,925** |
| **Net assets** | **50,040** | **65,087** | **72,376** | **58,064** | **43,424** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 43,938 | 69,552 | 91,130 | 91,702 | 92,283 |
| Reserves | 1,228 | 1,228 | 1,228 | 1,228 | 1,228 |
| Retained surplus (accumulated  deficit) | 4,874 | (5,693) | (19,982) | (34,866) | (50,087) |
| ***Total parent entity interest*** | ***50,040*** | ***65,087*** | ***72,376*** | ***58,064*** | ***43,424*** |
| **Total equity** | **50,040** | **65,087** | **72,376** | **58,064** | **43,424** |

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 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained | Asset | Contributed | Total |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |  |  |
| Balance carried forward from previous period | 4,874 | 1,228 | 43,938 | 50,040 |
| ***Adjusted opening balance*** | ***4,874*** | ***1,228*** | ***43,938*** | ***50,040*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (10,567) | – | – | (10,567) |
| ***Total comprehensive income*** | ***(10,567)*** | ***–*** | ***–*** | ***(10,567)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (10,567) | – | – | (10,567) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Equity injection - Appropriation | – | – | 25,062 | 25,062 |
| Departmental Capital Budget (DCB) | – | – | 552 | 552 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***25,614*** | ***25,614*** |
| **Closing balance attributable to the Australian**  **Government** | **(5,693)** | **1,228** | **69,552** | **65,087** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 167,158 | 178,328 | 172,384 | 98,366 | 101,772 |
| ***Total cash received*** | ***167,158*** | ***178,328*** | ***172,384*** | ***98,366*** | ***101,772*** |
| **Cash used** |  |  |  |  |  |
| Employees | 97,642 | 101,860 | 97,012 | 52,870 | 53,284 |
| Suppliers | 65,451 | 72,522 | 73,281 | 44,030 | 47,893 |
| Interest payments on lease  liability | 86 | 51 | 28 | 12 | 2 |
| ***Total cash used*** | ***163,179*** | ***174,433*** | ***170,321*** | ***96,912*** | ***101,179*** |
| **Net cash from/(used by)**  **operating activities** | **3,979** | **3,895** | **2,063** | **1,454** | **593** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 25,144 | 25,614 | 21,578 | 572 | 581 |
| ***Total cash used*** | ***25,144*** | ***25,614*** | ***21,578*** | ***572*** | ***581*** |
| **Net cash from/(used by)**  **investing activities** | **(25,144)** | **(25,614)** | **(21,578)** | **(572)** | **(581)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 25,144 | 25,614 | 21,578 | 572 | 581 |
| ***Total cash received*** | ***25,144*** | ***25,614*** | ***21,578*** | ***572*** | ***581*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 3,979 | 3,895 | 2,063 | 1,454 | 593 |
| ***Total cash used*** | ***3,979*** | ***3,895*** | ***2,063*** | ***1,454*** | ***593*** |
| **Net cash from/(used by)**  **financing activities** | **21,165** | **21,719** | **19,515** | **(882)** | **(12)** |
| Cash and cash equivalents at the  beginning of the reporting period | 1,733 | 1,733 | 1,733 | 1,733 | 1,733 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **1,733** | **1,733** | **1,733** | **1,733** | **1,733** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 7,038 | 552 | 563 | 572 | 581 |
| Equity injections - Bill 2 | 18,106 | 25,062 | 21,015 | – | – |
| **Total new capital appropriations** | **25,144** | **25,614** | **21,578** | **572** | **581** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *25,144* | *25,614* | *21,578* | *572* | *581* |
| ***Total items*** | ***25,144*** | ***25,614*** | ***21,578*** | ***572*** | ***581*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations (a) | 18,106 | 25,062 | 21,015 | – | – |
| Funded by capital appropriations  – DCB (b) | 7,038 | 552 | 563 | 572 | 581 |
| **TOTAL** | ***25,144*** | ***25,614*** | ***21,578*** | ***572*** | ***581*** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 25,144 | 25,614 | 21,578 | 572 | 581 |
| **Total cash used to acquire**  **assets** | **25,144** | **25,614** | **21,578** | **572** | **581** |

Prepared on Australian Accounting Standards basis.

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

Includes purchases from current and previous years' Departmental Capital Budgets.

Table 3.6: Statement of departmental asset movements (Budget Year 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Buildings | Other | Computer | Total |
|  |  | property, | software |  |
|  |  | plant and | and |  |
|  |  | equipment | intangibles |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2025** |  |  |  |  |
| Gross book value | 21,205 | 23,265 | 1,734 | 46,204 |
| Gross book value – ROU assets | 23,324 | 190 | – | 23,514 |
| Accumulated depreciation/amortisation  and impairment | (8,052) | (6,467) | (36) | (14,555) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (17,143) | (55) | – | (17,198) |
| **Opening net book balance** | **19,334** | **16,933** | **1,698** | **37,965** |
| **Capital asset additions** |  |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |  |
| By purchase – appropriation equity (a) | – | 25,062 | – | 25,062 |
| By purchase - appropriation  ordinary annual services (b) | – | 552 | – | 552 |
| **Total additions** | **–** | **25,614** |  | **25,614** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (1,670) | (9,596) | – | (11,266) |
| Depreciation/amortisation on ROU assets | (3,196) | – | – | (3,196) |
| **Total other movements** | **(4,866)** | **(9,596)** |  | **(14,462)** |
| **As at 30 June 2026** |  |  |  |  |
| Gross book value | 21,205 | 48,879 | 1,734 | 71,818 |
| Gross book value – ROU assets | 23,324 | 190 | – | 23,514 |
| Accumulated depreciation/amortisation  and impairment | (9,722) | (16,063) | (36) | (25,821) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (20,339) | (55) | – | (20,394) |
| **Closing net book balance** | **14,468** | **32,951** | **1,698** | **49,117** |

Prepared on Australian Accounting Standards basis.

‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2025­26, Supply Bill (No. 2), including Collection Development Acquisition Budgets.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2025­26, Supply Bill (No. 1) 2025­26 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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Grants | 4,977 | 5,082 | 5,220 | 5,326 | 5,645 |
| **Total expenses administered**  **on behalf of Government** | **4,977** | **5,082** | **5,220** | **5,326** | **5,645** |
| **Net (cost of)/contribution by**  **services** | **(4,977)** | **(5,082)** | **(5,220)** | **(5,326)** | **(5,645)** |
| **Total comprehensive**  **income/(loss)** | **(4,977)** | **(5,082)** | **(5,220)** | **(5,326)** | **(5,645)** |

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted administered cash flow (for the period ended  
30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Grant | 4,977 | 5,082 | 5,220 | 5,326 | 5,645 |
| ***Total cash used*** | ***4,977*** | ***5,082*** | ***5,220*** | ***5,326*** | ***5,645*** |
| **Net cash from/(used by)**  **operating activities** | **(4,977)** | **(5,082)** | **(5,220)** | **(5,326)** | **(5,645)** |
| ***Net increase/(decrease) in***  ***cash held*** | ***(4,977)*** | ***(5,082)*** | ***(5,220)*** | ***(5,326)*** | ***(5,645)*** |
| Cash and cash equivalents at  beginning of reporting period | – | – | – | – | – |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 4,977 | 5,082 | 5,220 | 5,326 | 5,645 |
| *Total cash from Official*  *Public Account* | *4,977* | *5,082* | *5,220* | *5,326* | *5,645* |
| **Cash and cash equivalents at end**  **of reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Services Australia

Entity resources and planned performance

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Services Australia

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# Services Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

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

The agency remains focused on driving continuous improvement across its services and systems, building the capabilities, structures and workforce needed to sustain long-term change. Services Australia is committed to deliver simple, helpful, respectful, and transparent customer service to the evolving needs of Australians.

Services Australia will continue its focus on putting people at the centre of government services, collaborating with policy and partner agencies, community groups and customers. This collaborative approach will ensure a customer centric experience as the agency works to transform the way it delivers services and engages with the customers. The ongoing strengthening of organisational capabilities will underpin the agency’s ability to provide timely, accessible, and efficient support to 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 2025­26**

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

Services Australia will continue to enhance its workforce capabilities and foster a culture of constant improvement in service delivery. The agency’s focus will be on creating a safe, inclusive and supportive work environment and empowering staff to better meet customer needs and adapt to the changing landscape of government services. We will take on board customer feedback to support the improvement of customer services. This will contribute to the agency becoming a global 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 to provide seamless and timely access to services including reducing processing times for claims and decreasing call wait times to ensure customers have a positive experience. The agency will continue to simplify and enhance its services so that Australians can easily access the services and support they need in timely manner.

**Deliver digital and technological capability**

Services Australia will continue to invest in the development of its technology and digital infrastructure. Strengthening these systems will enable more efficient, secure, and user‑friendly digital services for all Australians. The agency will focus on expanding digital accessibility and integrating technologies to streamline service delivery so that Australians can access services faster 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 2025­26 as at Budget March 2025

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Prior year appropriations available (a) | *1,066,874* | 1,067,860 |
| Annual appropriations - ordinary annual services |  |  |
| Departmental appropriation (b) | *5,368,976* | 5,357,126 |
| s74 External Revenue (c) | *237,653* | 166,219 |
| Departmental capital budget (b,d) | *159,277* | 160,885 |
| Annual appropriations - other services - non-operating |  |  |
| Equity injection (b) | *231,056* | 182,199 |
| Total departmental annual appropriations | *5,996,962* | 5,866,429 |
| ***Total departmental resourcing*** | ***7,063,836*** | ***6,934,289*** |
| **Administered** |  |  |
| Prior year appropriations available (e) | *4,022* | 3,605 |
| Annual appropriations - ordinary annual services |  |  |
| Outcome 1 (b) | *1,278* | 1,310 |
| s74 retained receipts (f) | *1,278* | 1,310 |
| Total administered annual appropriations | *6,578* | 6,225 |
| Total administered special appropriations | *1,300* | 1,000 |
| Special accounts |  |  |
| Opening balance | *280,668* | 280,668 |
| Appropriation receipts (b,g) | *1,278* | 1,310 |
| Non-appropriation receipts (h) | *2,527,526* | 2,648,548 |
| Adjustments (i) | *42,619* | 43,673 |
| Total special account receipts | *2,852,091* | 2,974,199 |
| *less administered appropriations drawn from annual/special*  *appropriations and credited to special accounts* | *(1,278)* | *(1,310)* |
| ***Total administered resourcing*** | ***2,858,691*** | ***2,980,114*** |
| **Total resourcing for Services Australia** | ***9,922,527*** | **9,914,403** |
|  |  |  |
|  | *2024­25* | 2025­26 |
| **Average staffing level (number)** (j) | *30,218* | 29,612 |

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.

Entity resource statement excludes cash at bank of $21.3 million.

1. Prior year appropriations available includes $11.3 million to be appropriated through Supply Bill (No. 1) 2025‑26, previously recognised as accrued appropriation revenue.
2. 2024-25 estimated actual includes the impact of appropriation withheld under section 51 of the PGPA Act.
3. Estimated External Revenue receipts under section 74 of the PGPA Act.
4. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) 2025-26, Supply Bill (No. 1) 2025-26 and previous Appropriation Acts 1, 3 and 5 and form part of ordinary annual services items. Refer to Table 3.5 for further details.
5. Prior year appropriations available includes the impacts of repealed Appropriation Acts and appropriation withheld under section 51 of the PGPA Act.
6. Administered repayments received by Services Australia.
7. Amounts credited to special accounts from annual administered appropriations relating to child support.
8. 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.

Table 1.1: Services Australia resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

1. 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.
2. The Average Staffing Level (ASL) includes an increase of 4,753 ASL in 2024-25 and 4,241 ASL in 2025‑26 for *Services Australia – additional resourcing* approved as part of the 2024-25 Budget.

Table 1.1: Services Australia resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

Third party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Agriculture, Fisheries and Forestry** |  |  |
| Special appropriation – *Farm Household Support Act 2014*  s105 payments for Farm Household Allowance and  Exceptional circumstances relief payments | *70,421* | 105,108 |
| **Total** | ***70,421*** | **105,108** |
| **Department of Education** |  |  |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* |  |  |
| – Child Care Subsidy | *15,539,179* | 16,498,537 |
| – Work Retention Payment | *652,317* | – |
| – Additional support for families and ECEC services impacted by  Ex-Tropical Cyclone Alfred | *2,000* | 500 |
| Special Account – *Wage Justice for Early Childhood Education*  *and Care Workers (Special Account) Act 2024* |  |  |
| – Work Retention Payment | *–* | 1,816,071 |
| Annual appropriation |  |  |
| – Tertiary Access Payment | *14,000* | 14,000 |
| **Total** | ***16,207,496*** | **18,329,108** |
| **Department of Employment and Workplace Relations** |  |  |
| Annual appropriation |  |  |
| – Employment Services | *1,211* | – |
| **Total** | ***1,211*** | **–** |
| **Department of Health and Aged Care** |  |  |
| Special account – Medicare Guarantee Fund |  |  |
| – Medical Benefits | *32,497,570* | 35,056,834 |
| – Pharmaceutical Benefits | *19,617,607* | 20,550,664 |
| Special appropriation – *Private Health Insurance Act 2007* | *7,312,428* | 7,539,241 |
| Special appropriation – *Dental Benefits Act 2008* | *359,113* | 320,493 |
| Special appropriation – *National Health Act 1953* – Aids and  Appliances | *116,418* | 119,557 |
| Special appropriation – *Medical Indemnity Agreement Act 2002* | *116,864* | 118,964 |
| Special account – Australian Immunisation Register | *9,819* | 9,819 |
| Special appropriation – *Midwife Professional Indemnity*  *(Commonwealth Contribution) Scheme Act 2010* | *1,231* | 745 |
| Special appropriation – *Aged Care Act 1997* | *32,682,465* | – |
| Special appropriation – *Aged Care Act 2024* | *–* | 35,720,937 |
| Special appropriation – *National Health Act 1953* – Continence  Aids Assistance Scheme | *126,616* | 134,703 |
| Special appropriation – *Public Governance, Performance and*  *Accountability Act 2013 s77* | *2,000* | 2,000 |

Table 1.1: Services Australia resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

Third-party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Health and Aged Care (continued)** |  |  |
| Annual appropriation |  |  |
| – Health Workforce | *748,010* | 748,010 |
| – Medical Benefits | *7,614* | 7,614 |
| – Primary Care Practice Incentives | *507,753* | 530,894 |
| – Preventative Health and Chronic Disease | *1,400* | 1,400 |
| – Hearing Services | *552,424* | 588,177 |
| – COVID-19 Vaccine Claims Scheme | *1,100* | 400 |
| **Total** | ***94,660,432*** | **101,450,452** |
| **Department of Home Affairs** |  |  |
| Annual appropriation |  |  |
| – Asylum Seeker Support | *20,165* | 20,233 |
| **Total** | ***20,165*** | **20,233** |
| **Department of Infrastructure, Transport, Regional**  **Development, Communications and the Arts** |  |  |
| Annual appropriation |  |  |
| – Bass Strait Passenger Vehicle Equalisation Scheme | *58,332* | 60,211 |
| – Tasmanian Freight Equalisation Scheme | *181,969* | 181,969 |
| **Total** | ***240,301*** | **242,180** |
| **Department of Social Services** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* | *124,387,170* | 129,973,765 |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* | *17,870,641* | 18,093,741 |
| Special appropriation – *Paid Parental Leave Act 2010* | *3,234,299* | 3,668,595 |
| Special appropriation – *Student Assistance Act 1973* | *476,839* | 491,406 |
| Special appropriation – *National Redress Scheme for Institutional*  *Child Sexual Abuse Act 2018* | *500,159* | 687,726 |
| Annual administered appropriation | *9,299* | 8,790 |
| **Total** | ***146,478,407*** | **152,924,023** |
| **Department of Veterans' Affairs** |  |  |
| Special appropriation – *Veterans’ Entitlements Act 1986* and related  Acts | *2,941,118* | 2,964,285 |
| Special appropriation – *Military Rehabilitation and Compensation*  *Act 2004* | *342,527* | 418,710 |
| Special appropriation – *Safety, Rehabilitation and Compensation*  *(Defence-related Claims) Act 1988* | *7,327* | 8,207 |
| Special appropriation – *Australian Participants in British Nuclear*  *Tests and British Commonwealth Occupation Force (Treatment)*  *Act 2006* | *7,620* | 7,090 |
| Special appropriation – *Treatment Benefits (Special Access) Act 2019* | *1,469* | 1,507 |
| **Total** | ***3,300,061*** | **3,399,799** |

Table 1.1: Services Australia resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

Third-party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **National Emergency Management Agency** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* |  |  |
| – Australian Government Disaster Recovery Payment | *100,000* | 10,000 |
| – Disaster Recovery Allowance | *92,460* | 1,000 |
| Annual appropriation |  |  |
| – Ex-gratia assistance – New Zealand citizens | *2,000* | 2,000 |
| – Pandemic Leave Disaster Payment | *50* | – |
| – High Risk Settings Pandemic Payment | *50* | – |
| **Total** | ***194,560*** | **13,000** |
| **National Indigenous Australians Agency** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* |  |  |
| – Youpla Support Program – continuation | *52,522* | 15,783 |
| **Total** | ***52,522*** | **15,783** |
| **Total payments made on behalf of other entities** | ***261,225,576*** | **276,499,686** |

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

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

Table 1.1: Services Australia resource statement – Budget estimates for 2025­26 as at Budget March 2025 (continued)

Payment made to related entities for the provision of services

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Digital Transformation Agency | *86,667* | 88,574 |
| Australian Postal Corporation | *57,542* | 58,820 |
| Comcare | *21,825* | 15,579 |
| Department of Finance | *15,112* | 15,444 |
| Reserve Bank of Australia | *13,191* | 13,481 |
| Attorney-General's Department | *6,584* | 6,729 |
| Commonwealth Superannuation Corporation | *5,807* | 5,935 |
| Australian Taxation Office | *3,678* | 3,674 |
| Australian Federal Police | *1,804* | 1,844 |
| Department of Defence | *1,588* | 1,623 |
| Other | *2,833* | 2,913 |
| **Total payments to related entities for the provision of services** | ***216,631*** | **214,616** |

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

|  |  |  |
| --- | --- | --- |
|  | *2024­25* | 2025­26 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Department of Veterans' Affairs | *123,992* | 86,074 |
| National Disability Insurance Agency | *33,465* | 23,604 |
| Department of Employment and Workplace Relations | *11,202* | 2,614 |
| Department of Social Services | *17,168* | 12,107 |
| Australian Digital Health Agency | *6,417* | 4,519 |
| NDIS Quality and Safeguards Commission | *4,387* | 2,553 |
| Department of Education | *3,613* | 3,360 |
| Department of Home Affairs | *4,365* | 3,288 |
| Department of Health and Aged Care | *4,039* | 577 |
| Australian Federal Police | *1,346* | 1,346 |
| Aged Care Quality and Safety Commission | *1,280* | 1,290 |
| Other | *3,553* | 2,543 |
| **Total revenue received from related entities for the provision**  **of services** | ***214,827*** | **143,875** |

1. Changes to revenue received from related entities are due to changes in demand requirements.

### 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 2025­26 Budget measures

Measures announced since the 2024­25 Portfolio Additional Estimates Statements (PAES) (a)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| **Cross Portfolio** |  |  |  |  |  |  |
| Savings from External Labour – further  extension | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | (54,425) |
| **Department of Health and Aged Care** |  |  |  |  |  |  |
| Improving Access to Medicines and  Pharmacy Programs | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 780 | – | – | – |
| Pharmaceutical Benefits Scheme (PBS)  New and Amended Listings | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 390 | 138 | 116 | 119 | 117 |
| Strengthening Medicare | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 53,312 | 53,070 | 53,407 | 54,730 |
| Strengthening Medicare – Expanding  Medicare Urgent Care Clinics | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,090 | 654 | 654 | – |
| Strengthening Medicare – Health  Workforce | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,084 | (237) | (266) | (287) |
| Strengthening Medicare – Women's  Health | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,870 | 346 | 324 | 302 |

Table 1.2: Services Australia 2025­26 Budget measures  
Measures announced since the 2024­25 Portfolio Additional Estimates Statements (PAES) (a)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **National Indigenous Australians**  **Agency** |  |  |  |  |  |  |
| Closing the Gap – further investments | 1.1, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | (2,788) | (7,064) | 11,825 | – | – |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | (2,398) | 53,210 | 65,774 | 54,238 | 437 |
| **Total** |  | **(2,398)** | **53,210** | **65,774** | **54,238** | **437** |

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

1. Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in *Budget paper No. 2* under the relevant portfolio.

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

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

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

**Note:**

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

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

Linked programs

|  |
| --- |
| **Australian Digital Health Agency** |
| **Program**   * Program 1.1 – Digital Health |
| **Australian Federal Police** |
| **Program**   * Program 1.1 – Federal Policing |
| **Australian Taxation Office** |
| **Programs**   * Program 1.1 – Australian Tax Office * Program 1.12 – Private Health Insurance Rebate |
| **Australian Transaction Reports and Analysis Centre** |
| **Program**   * Program 1.1 – AUSTRAC |
| **Department of Agriculture, Fisheries and Forestry** |
| **Program**   * Program 1.12 – Rural Programs |
| **Department of Education** |
| **Programs**   * Program 1.1 – Support for the Child Care System * Program 1.2 – Child Care Subsidy |
| **Department of Employment and Workplace Relations** |
| **Programs**   * Program 1.1 – Employment Services * Program 2.1 – Building Skills and Capability |

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

|  |
| --- |
| **Department of Health and Aged Care** |
| **Programs**   * Program 1.1 – Health Research, Coordination and Access * Program 1.3 – First Nations Health * Program 1.4 – Health Workforce * Program 1.6 – Primary Health Care Quality and Coordination * Program 1.7 – Primary Care Practice Incentives and Medical Indemnity * Program 1.9 – Immunisation * Program 2.1 – Medical Benefits * Program 2.2 – Hearing Services * Program 2.3 – Pharmaceutical Benefits * Program 2.4 – Private Health Insurance * Program 2.5 – Dental Services * Program 2.7 – Assistance through Aids and Appliances * Program 3.2 – Aged Care Services |
| **Department of Home Affairs** |
| **Programs**   * Program 1.2 – National Security and Resilience * Program 1.4 – Counter-Terrorism * Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services * Program 2.5 – Multicultural Affairs and Citizenship * Program 3.5 – Onshore Compliance and Detention |
| **National Emergency Management Agency** |
| **Program**   * Program 1.2 – Australian Government Disaster & Emergency Financial Support |
| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts** |
| **Program**   * Program 2.1 – Surface Transport |

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

|  |
| --- |
| **Department of Social Services** |
| **Programs**   * Program 1.1 – Support for Families * Program 1.2 – Paid Parental Leave * Program 1.3 – Support for Seniors * Program 1.4 – Financial Support for People with Disability * Program 1.5 – Financial Support for Carers * Program 1.6 – Working Age Payments * Program 1.7 – Student Payments * Program 2.1 – Families and Communities * Program 3.1 – Disability and Carers * Program 3.2 – National Disability Insurance Scheme |
| **Department of Veterans’ Affairs** |
| **Programs**   * Program 1.1 – Veterans' Income Support and Allowances * Program 2.1 – General Medical Consultations and Services * Program 2.2 – Veterans' Hospital Services * Program 2.3 – Veterans' Pharmaceuticals Benefits * Program 2.4 – Veterans' Community Care and Support * Program 2.5 – Veterans' Counselling and Other Health Services * Program 2.6 – Military Rehabilitation and Compensation Acts – Health and Other Care Services |
| **National Disability Insurance Agency** |
| **Programs**   * Program 1.1 – Reasonable and Necessary Supports for Participants * Program 1.2 – National Disability Insurance Agency and General Supports |
| **NDIS Quality and Safeguards Commission** |
| **Program**   * Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission |

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

|  |
| --- |
| **National Indigenous Australians Agency** |
| **Program**   * Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy |
| **Organ and Tissue Authority** |
| **Program**   * Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation |
| **Professional Services Review** |
| **Program**   * Program 1.1 – Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme |
| **Contribution made by Outcome 1** Outcome 1 contributes to the linked programs above by the provision of a range of information, services and payments on behalf of the entities listed within Australia and where applicable, overseas*.* |

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Strategy and Corporate Enabling** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 745,574 | 612,047 | 658,879 | 696,594 | 700,270 |
| s74 External Revenue | 31,932 | 28,655 | 26,798 | 26,894 | 27,252 |
| Expenses not requiring appropriation  in the Budget year (a) | 473,708 | 456,359 | 470,786 | 462,592 | 457,862 |
| **Departmental Total** | **1,251,214** | **1,097,061** | **1,156,463** | **1,186,080** | **1,185,384** |
| **Total expenses for Program 1.1** | **1,251,214** | **1,097,061** | **1,156,463** | **1,186,080** | **1,185,384** |
| **Program 1.2 – Customer Service Delivery** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 1,278 | 1,310 | 1,333 | 1,353 | 1,376 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 2,002,677 | 2,046,603 | 2,082,201 | 2,114,332 | 2,148,407 |
| Expenses not requiring appropriation  in the Budget year (a) | 95,622 | 102,153 | 102,738 | 103,560 | 104,355 |
| **Administered Total** | **2,099,577** | **2,150,066** | **2,186,272** | **2,219,245** | **2,254,138** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 3,149,300 | 3,287,352 | 2,469,893 | 2,489,532 | 2,553,350 |
| s74 External Revenue | 61,198 | 46,746 | 44,141 | 36,609 | 35,815 |
| Expenses not requiring appropriation  in the Budget year (a) | 2,324 | 4,172 | 9,326 | 10,043 | 4,868 |
| **Departmental Total** | **3,212,822** | **3,338,270** | **2,523,360** | **2,536,184** | **2,594,033** |
| **Total expenses for Program 1.2** | **5,312,399** | **5,488,336** | **4,709,632** | **4,755,429** | **4,848,171** |
| **Program 1.3 – Technology and Transformation** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 1,117,098 | 1,087,712 | 800,370 | 725,823 | 723,094 |
| s74 External Revenue (b) | 111,628 | 66,075 | 62,051 | 70,248 | 70,295 |
| Expenses not requiring appropriation  in the Budget year (a) | 287,734 | 278,477 | 222,964 | 186,434 | 169,299 |
| **Departmental Total** | **1,516,460** | **1,432,264** | **1,085,385** | **982,505** | **962,688** |
| **Total expenses for Program 1.3** | **1,516,460** | **1,432,264** | **1,085,385** | **982,505** | **962,688** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill (No. 1) and  Supply Bill (No. 1)) | 1,278 | 1,310 | 1,333 | 1,353 | 1,376 |
| Special accounts |  |  |  |  |  |
| Child Support special account | 2,002,677 | 2,046,603 | 2,082,201 | 2,114,332 | 2,148,407 |
| Expenses not requiring appropriation  in the Budget year (a) | 95,622 | 102,153 | 102,738 | 103,560 | 104,355 |
| **Administered Total** | **2,099,577** | **2,150,066** | **2,186,272** | **2,219,245** | **2,254,138** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 5,011,972 | 4,987,111 | 3,929,142 | 3,911,949 | 3,976,714 |
| s74 External Revenue (b) | 204,758 | 141,476 | 132,990 | 133,751 | 133,362 |
| Expenses not requiring appropriation  in the Budget year (a) | 763,766 | 739,008 | 703,076 | 659,069 | 632,029 |
| **Departmental Total** | **5,980,496** | **5,867,595** | **4,765,208** | **4,704,769** | **4,742,105** |
| **Total expenses for Outcome 1** | **8,080,073** | **8,017,661** | **6,951,480** | **6,924,014** | **6,996,243** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation, resources received free of charge, write‑down and impairment of assets, and non‑cash adjustments to make-good provisions.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for $32.9 million in 2024-25, $24.7 million in 2025-26, $23.3 million in 2026-27, $15.4 million in 2027-28, and $15.3 million in 2028-29 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 is used by entities to describe the results they plan to achieve, and the related key activities as detailed in the current corporate plan, 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  2024­25 | Customer Satisfaction | Target: Greater than or equal to 85 out of 100  *Performance:**On track to substantially achieve target* |
| Customer Trust | Target: Greater than or equal to 74 out of 100  *Performance:**On track to achieve target* |
| Year | Performance measures | Planned Performance Outcomes |
| Budget Year  2025­26 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 76 out of 100 |
| Forward  Estimates  2026­27 to 2028­29 | 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** (a)  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  2024­25 | Customer Satisfaction | Target: Greater than or equal to 85 out of 100  *Performance:**On track to substantially achieve target* |
| Customer Trust | Target: Greater than or equal to 74 out of 100  *Performance:**On track to achieve target* |
| Administrative correctness of payments | Target: Greater than or equal to 98 per cent  *Performance: On track to substantially achieve target* |
| Customers served within 15 minutes | Target: Greater than or equal to 70 per cent  *Performance: On track to partially achieve target* |
| Work processed within timeliness standards | Target: Greater than or equal to 90 per cent  *Performance: On track to substantially achieve target* |
| Year | Performance measures | Planned Performance Outcomes |
| Budget Year  2025­26 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 76 out of 100 |
| 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  Estimates  2026­27 to 2028­29 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 78 out of 100 |
| 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 |

1. From 2024-25, Program 1.2 will report performance against measures including ‘Customer Satisfaction’ and ‘Customer Trust’ that have not previously been reported for this program.

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  2024­25 | Availability of digital channels | Target: Greater than or equal to 99 per cent  *Performance:**On track to achieve target* |
| Tasks managed by customers in digital channels | Target: Greater than or equal to 83 per cent  *Performance:**On track to achieve target* |
| Year | Performance measures | Planned Performance Outcomes |
| Budget Year  2025­26 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 84 per cent |
| Forward  Estimates  2026­27 to 2028­29 | 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 2025­26 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 2024­25 Portfolio Additional Estimates Statements (PAES), revenue from Government in 2025­26 has increased by $91 million. This increase is mainly due to the impact of budget measures and other budget adjustments, the largest of which being *Strengthening Medicare* with an impact of $45 million.

Balance sheet

Since the 2024­25 PAES, net assets at 30 June 2026 has reduced by $74 million to $1,992 million, mainly due to the impact of interest rate changes on the amount of principal paid for right of use leased assets.

Statement of changes in equity

Since the 2024­25 PAES, 2025­26 equity has reduced in line with contributions by owners, due to changes to budget measures and other budget adjustments.

Statement of cash flows

Since the 2024­25 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 2025­26 financial year.

**Administered Schedules**

Income and expenses

Total comprehensive income in 2025­26 is consistent with the 2024­25 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 2024-25 PAES, changes to administered balances are mainly due to changes in child support receivables and provisions.

Cash flows

Since the 2024-25 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 3,440,531 | 3,395,798 | 2,901,141 | 2,879,097 | 2,982,282 |
| Suppliers | 1,724,614 | 1,675,539 | 1,109,201 | 1,115,664 | 1,076,094 |
| Depreciation and amortisation | 755,927 | 736,178 | 700,238 | 656,211 | 629,108 |
| Finance costs | 56,012 | 56,628 | 51,134 | 50,132 | 50,908 |
| Other expenses | 3,412 | 3,452 | 3,494 | 3,665 | 3,713 |
| **Total expenses** | **5,980,496** | **5,867,595** | **4,765,208** | **4,704,769** | **4,742,105** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Rendering of services | 219,305 | 148,264 | 137,948 | 130,485 | 129,656 |
| Rental income | 18,348 | 17,955 | 18,365 | 18,679 | 19,055 |
| Resources received free of charge | 7,187 | 2,170 | 2,170 | 2,170 | 2,224 |
| **Total own-source revenue** | **244,840** | **168,389** | **158,483** | **151,334** | **150,935** |
| **Net cost of services** | **(5,735,656)** | **(5,699,206)** | **(4,606,725)** | **(4,553,435)** | **(4,591,170)** |
| Revenue from Government | 5,368,976 | 5,357,126 | 4,264,738 | 4,241,668 | 4,311,901 |
| **Deficit attributable to the**  **Australian Government** | **(366,680)** | **(342,080)** | **(341,987)** | **(311,767)** | **(279,269)** |
| **Total comprehensive deficit**  **attributable to the Australian**  **Government** | **(366,680)** | **(342,080)** | **(341,987)** | **(311,767)** | **(279,269)** |

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** | | | | | |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive deficit**  **– as per the statement of**  **comprehensive income** | **(366,680)** | **(342,080)** | **(341,987)** | **(311,767)** | **(279,269)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (a) | 370,660 | 346,762 | 310,822 | 266,795 | 239,692 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 385,267 | 389,416 | 389,416 | 389,416 | 389,416 |
| less: lease principal repayments | (356,352) | (369,355) | (334,928) | (329,031) | (334,490) |
| **Net Cash Operating Surplus** (c) | **32,895** | **24,743** | **23,323** | **15,413** | **15,349** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements that provided non corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No.1) and Supply Bill (No. 1). This replaced revenue appropriations provided under Appropriation Bill (No.1) used for depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Includes depreciation on Right of Use (ROU) (leased) assets, in accordance with AASB 16 Leases.
3. ‘Net Cash Operating Surplus’ relates to section 74 receipts which are used for the purchase of non‑financial assets.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 21,304 | 21,304 | 21,304 | 21,304 | 21,304 |
| Trade and other receivables | 1,208,516 | 1,210,343 | 1,201,368 | 1,202,641 | 1,202,393 |
| ***Total financial assets*** | ***1,229,820*** | ***1,231,647*** | ***1,222,672*** | ***1,223,945*** | ***1,223,697*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 2,391,538 | 2,020,807 | 1,657,924 | 1,284,541 | 917,170 |
| Property, plant and equipment | 471,679 | 459,781 | 409,385 | 380,978 | 359,016 |
| Software | 955,522 | 969,800 | 883,888 | 816,551 | 759,438 |
| Other non-financial assets | 142,257 | 142,245 | 142,244 | 142,239 | 142,239 |
| ***Total non-financial assets*** | ***3,960,996*** | ***3,592,633*** | ***3,093,441*** | ***2,624,309*** | ***2,177,863*** |
| **Total assets** | **5,190,816** | **4,824,280** | **4,316,113** | **3,848,254** | **3,401,560** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 135,455 | 125,217 | 114,980 | 114,980 | 114,980 |
| Employee benefits | 89,104 | 89,104 | 89,104 | 89,104 | 89,104 |
| Other payables | 10,907 | 10,893 | 10,891 | 10,886 | 10,886 |
| ***Total payables*** | ***235,466*** | ***225,214*** | ***214,975*** | ***214,970*** | ***214,970*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 2,081,073 | 1,711,718 | 1,376,790 | 1,047,759 | 713,269 |
| ***Total interest bearing liabilities*** | ***2,081,073*** | ***1,711,718*** | ***1,376,790*** | ***1,047,759*** | ***713,269*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 823,713 | 835,780 | 837,044 | 838,317 | 838,069 |
| Other provisions | 59,677 | 59,677 | 59,677 | 59,677 | 59,677 |
| ***Total provisions*** | ***883,390*** | ***895,457*** | ***896,721*** | ***897,994*** | ***897,746*** |
| **Total liabilities** | **3,199,929** | **2,832,389** | **2,488,486** | **2,160,723** | **1,825,985** |
| **Net assets** | **1,990,887** | **1,991,891** | **1,827,627** | **1,687,531** | **1,575,575** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 4,823,664 | 5,166,748 | 5,344,472 | 5,516,143 | 5,683,457 |
| Asset revaluation reserve | 460,467 | 460,467 | 460,467 | 460,467 | 460,467 |
| Accumulated deficit | (3,293,244) | (3,635,324) | (3,977,312) | (4,289,079) | (4,568,349) |
| ***Total parent entity interest*** | ***1,990,887*** | ***1,991,891*** | ***1,827,627*** | ***1,687,531*** | ***1,575,575*** |
| **Total equity** | **1,990,887** | **1,991,891** | **1,827,627** | **1,687,531** | **1,575,575** |

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 2025­26)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Accumulated | Asset | Contributed | Total |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2025** |  |  |  |  |
| Balance carried forward from previous period | (3,293,244) | 460,467 | 4,823,664 | 1,990,887 |
| ***Adjusted opening balance*** | ***(3,293,244)*** | ***460,467*** | ***4,823,664*** | ***1,990,887*** |
| **Comprehensive income** |  |  |  |  |
| Deficit for the period | (342,080) | – | – | (342,080) |
| ***Total comprehensive income*** | ***(342,080)*** | ***–*** | ***–*** | ***(342,080)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contribution by owners*** |  |  |  |  |
| Equity injection – Appropriation | – | – | 182,199 | 182,199 |
| Departmental Capital Budget | – | – | 160,885 | 160,885 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***343,084*** | ***343,084*** |
| **Closing balance attributable to the**  **Australian Government** | **(3,635,324)** | **460,467** | **5,166,748** | **1,991,891** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,817,343 | 5,723,448 | 4,558,667 | 4,517,378 | 4,584,210 |
| Rendering of services | 237,653 | 166,219 | 156,313 | 149,164 | 148,711 |
| GST on rendering of services | 2,240 | 2,234 | 2,259 | 2,268 | 2,308 |
| Net GST received | 209,459 | 199,695 | 126,382 | 125,551 | 121,042 |
| ***Total cash received*** | ***6,266,695*** | ***6,091,596*** | ***4,843,621*** | ***4,794,361*** | ***4,856,271*** |
| **Cash used** |  |  |  |  |  |
| Employees | 3,428,668 | 3,383,731 | 2,899,877 | 2,877,824 | 2,982,530 |
| Suppliers | 1,940,441 | 1,885,525 | 1,245,909 | 1,241,308 | 1,197,220 |
| Interest payments on lease liability | 55,313 | 55,921 | 50,418 | 49,395 | 50,160 |
| Amounts transferred to Official  Public Account | 449,352 | 368,148 | 284,954 | 276,983 | 272,061 |
| Other | 3,674 | 4,173 | 4,212 | 4,407 | 4,461 |
| ***Total cash used*** | ***5,877,448*** | ***5,697,498*** | ***4,485,370*** | ***4,449,917*** | ***4,506,432*** |
| **Net cash from operating activities** | **389,247** | **394,098** | **358,251** | **344,444** | **349,839** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 423,228 | 367,827 | 201,047 | 187,084 | 182,662 |
| ***Total cash used*** | ***423,228*** | ***367,827*** | ***201,047*** | ***187,084*** | ***182,662*** |
| **Net cash used by investing activities** | **(423,228)** | **(367,827)** | **(201,047)** | **(187,084)** | **(182,662)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 390,333 | 343,084 | 177,724 | 171,671 | 167,313 |
| ***Total cash received*** | ***390,333*** | ***343,084*** | ***177,724*** | ***171,671*** | ***167,313*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 356,352 | 369,355 | 334,928 | 329,031 | 334,490 |
| ***Total cash used*** | ***356,352*** | ***369,355*** | ***334,928*** | ***329,031*** | ***334,490*** |
| **Net cash used by**  **financing activities** | **33,981** | **(26,271)** | **(157,204)** | **(157,360)** | **(167,177)** |
| **Net increase/(decrease) in cash held** | **–** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 21,304 | 21,304 | 21,304 | 21,304 | 21,304 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **21,304** | **21,304** | **21,304** | **21,304** | **21,304** |

Prepared on Australian Accounting Standards basis.

1. Receipts for pass-through costs are estimated as net expense payments.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) (a) | 159,277 | 160,885 | 163,472 | 165,203 | 167,313 |
| Equity injections – Bill 2 (b) | 231,056 | 182,199 | 14,252 | 6,468 | – |
| **Total new capital appropriations** | **390,333** | **343,084** | **177,724** | **171,671** | **167,313** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *390,333* | *343,084* | *177,724* | *171,671* | *167,313* |
| ***Total items*** | ***390,333*** | ***343,084*** | ***177,724*** | ***171,671*** | ***167,313*** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations | 231,056 | 182,199 | 14,252 | 6,468 | – |
| Funded by capital appropriation  – DCB | 159,277 | 160,885 | 163,472 | 165,203 | 167,313 |
| Funded internally from departmental  resources (c) | 32,895 | 24,743 | 23,323 | 15,413 | 15,349 |
| **TOTAL** | **423,228** | **367,827** | **201,047** | **187,084** | **182,662** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 423,228 | 367,827 | 201,047 | 187,084 | 182,662 |
| **Total cash used to acquire assets** | **423,228** | **367,827** | **201,047** | **187,084** | **182,662** |

Prepared on Australian Accounting Standards basis.

1. Includes Appropriation Bill (No. 1) 2025-26, Supply Bill (No. 1) 2025-26 and previous Appropriation Acts 1, 3 and 5.
2. Includes Appropriation Bill (No. 2) 2025-26, Supply Bill (No. 2) 2025-26 and previous Appropriation Acts 2, 4 and 6.
3. These purchases are funded from section 74 receipts.

Table 3.6: Statement of departmental asset movements (Budget year 2025­26) (a)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Land | Buildings | Property, | Software | Total |
|  |  |  | plant and |  |  |
|  |  |  | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2025** |  |  |  |  |  |
| Gross book value | 4,115 | 714,543 | 582,299 | 2,407,125 | 3,708,082 |
| Gross book value – ROU assets | 1,220 | 3,756,671 | 296,672 | – | 4,054,563 |
| Accumulated depreciation/  amortisation and impairment | – | (131,253) | (226,601) | (1,451,603) | (1,809,457) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (232) | (1,953,526) | (180,691) | – | (2,134,449) |
| **Opening net book balance** | **5,103** | **2,386,435** | **471,679** | **955,522** | **3,818,739** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new**  **or replacement assets** |  |  |  |  |  |
| By purchase – appropriation equity (b) | – | – | 50,742 | 131,457 | 182,199 |
| By purchase – appropriation ordinary  annual services (c) | – | 78,206 | 44,806 | 37,873 | 160,885 |
| By purchase – other | – | – | 24,743 | – | 24,743 |
| **Total additions** | **–** | **78,206** | **120,291** | **169,330** | **367,827** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | – | (90,096) | (101,614) | (155,052) | (346,762) |
| Depreciation/amortisation on  ROU assets | (48) | (358,793) | (30,575) | – | (389,416) |
| **Total other movements** | **(48)** | **(448,889)** | **(132,189)** | **(155,052)** | **(736,178)** |
| **As at 30 June 2026** |  |  |  |  |  |
| Gross book value | 4,115 | 792,749 | 702,590 | 2,576,455 | 4,075,909 |
| Gross book value – ROU assets | 1,220 | 3,756,671 | 296,672 | – | 4,054,563 |
| Accumulated depreciation/  amortisation and impairment | – | (221,349) | (328,215) | (1,606,655) | (2,156,219) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (280) | (2,312,319) | (211,266) | – | (2,523,865) |
| **Closing net book balance** | **5,055** | **2,015,752** | **459,781** | **969,800** | **3,450,388** |

Prepared on Australian Accounting Standards basis.

1. Capital asset additions for ROU assets is nil for 2025-26 as the terms of potential lease renewals cannot be reliably measured. An estimate will be provided in the 2025-26 Portfolio Additional Estimates Statements.
2. ‘Appropriation equity’ refers to equity injection appropriations provided through Appropriation Bill (No. 2) 2025-26 and Supply Bill (No. 2) 2025-26.
3. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2025‑26 and Supply Bill (No. 1) 2025-26 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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Child support maintenance expense | 2,003,955 | 2,047,913 | 2,083,534 | 2,115,685 | 2,149,783 |
| Write-down and impairment of assets | 95,622 | 102,153 | 102,738 | 103,560 | 104,355 |
| **Total expenses administered on**  **behalf of Government** | **2,099,577** | **2,150,066** | **2,186,272** | **2,219,245** | **2,254,138** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Child support maintenance revenue | 2,087,225 | 2,137,662 | 2,174,073 | 2,206,936 | 2,241,790 |
| Compensation recovery for health  care services | 59,025 | 60,914 | 62,436 | 63,935 | 65,533 |
| Fees and fines | 20,523 | 21,026 | 21,390 | 21,719 | 22,068 |
| Other revenue | 330 | 330 | 330 | 330 | 330 |
| ***Total non-taxation revenue*** | ***2,167,103*** | ***2,219,932*** | ***2,258,229*** | ***2,292,920*** | ***2,329,721*** |
| **Total own-source revenue**  **administered on behalf of**  **Government** | **2,167,103** | **2,219,932** | **2,258,229** | **2,292,920** | **2,329,721** |
| **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** | **2,177,103** | **2,229,932** | **2,268,229** | **2,302,920** | **2,339,721** |
| **Net contribution by services** | **77,526** | **79,866** | **81,957** | **83,675** | **85,583** |
| **Total comprehensive income** | **77,526** | **79,866** | **81,957** | **83,675** | **85,583** |

Prepared on Australian Accounting Standards basis.

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 280,668 | 280,668 | 280,668 | 280,668 | 280,668 |
| Child support receivables | 1,126,699 | 1,193,542 | 1,261,702 | 1,331,075 | 1,401,474 |
| Trade and other receivables | 20,400 | 20,453 | 20,506 | 20,836 | 20,565 |
| ***Total financial assets*** | ***1,427,767*** | ***1,494,663*** | ***1,562,876*** | ***1,632,579*** | ***1,702,707*** |
| **Total assets administered on**  **behalf of Government** | **1,427,767** | **1,494,663** | **1,562,876** | **1,632,579** | **1,702,707** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Child support and other payables | 73,861 | 73,861 | 73,861 | 73,861 | 73,861 |
| Recovery of compensation payables | 10,876 | 10,876 | 10,876 | 10,876 | 10,876 |
| Child support payments received  in advance | 31,060 | 31,060 | 31,060 | 31,060 | 31,060 |
| ***Total payables*** | ***115,797*** | ***115,797*** | ***115,797*** | ***115,797*** | ***115,797*** |
| **Provisions** |  |  |  |  |  |
| Child support provisions | 1,121,060 | 1,185,695 | 1,251,360 | 1,317,955 | 1,385,537 |
| Recovery of compensation provisions | 160,641 | 160,641 | 160,641 | 160,641 | 160,641 |
| ***Total provisions*** | ***1,281,701*** | ***1,346,336*** | ***1,412,001*** | ***1,478,596*** | ***1,546,178*** |
| **Total liabilities administered on**  **behalf of Government** | **1,397,498** | **1,462,133** | **1,527,798** | **1,594,393** | **1,661,975** |
| **Net assets** | **30,269** | **32,530** | **35,078** | **38,186** | **40,732** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2024­25 | 2025­26 | 2026­27 | 2027­28 | 2028­29 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Child support | 1,951,994 | 2,000,539 | 2,035,385 | 2,116,413 | 2,099,558 |
| Health compensation | 597,466 | 616,239 | 631,615 | 646,746 | 662,886 |
| ***Total cash received*** | ***2,549,460*** | ***2,616,778*** | ***2,667,000*** | ***2,763,159*** | ***2,762,444*** |
| **Cash used** |  |  |  |  |  |
| Child support | 1,935,848 | 1,983,998 | 2,018,562 | 2,099,931 | 2,082,204 |
| Health compensation | 538,291 | 555,175 | 569,029 | 582,661 | 597,203 |
| ***Total cash used*** | ***2,474,139*** | ***2,539,173*** | ***2,587,591*** | ***2,682,592*** | ***2,679,407*** |
| **Net cash from operating activities** | **75,321** | **77,605** | **79,409** | **80,567** | **83,037** |
| ***Net increase in cash held*** | ***75,321*** | ***77,605*** | ***79,409*** | ***80,567*** | ***83,037*** |
| Cash and cash equivalents at  beginning of reporting period | 280,668 | 280,668 | 280,668 | 280,668 | 280,668 |
| Cash from Official Public  Account for: |  |  |  |  |  |
| - Appropriations | 45,197 | 45,983 | 46,767 | 47,474 | 48,227 |
| *Total cash from Official Public*  *Account* | *45,197* | *45,983* | *46,767* | *47,474* | *48,227* |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | 45,197 | 45,983 | 46,767 | 47,474 | 48,227 |
| - Special accounts | 38,832 | 40,218 | 41,376 | 42,546 | 43,795 |
| - Other | 36,489 | 37,387 | 38,033 | 38,021 | 39,242 |
| *Total cash to Official Public Account* | *120,518* | *123,588* | *126,176* | *128,041* | *131,264* |
| **Cash and cash equivalents at end of**  **reporting period** | **280,668** | **280,668** | **280,668** | **280,668** | **280,668** |

Prepared on Australian Accounting Standards basis.

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# Portfolio glossary

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

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

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

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

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

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# Abbreviations

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