

Portfolio Budget Statements 2022–23
Budget Related Paper No. 1.12

Social Services Portfolio

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

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Senator the Hon Anne Ruston



Senator the Hon Linda Reynolds CSC

**Minister for Families and Social
Services**

**Minister for Women's Safety
Senator for South Australia**

**Manager of Government Business in the
Senate**

**Minister for the National Disability
Insurance Scheme**

Minister for Government Services

**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 Mr President
Dear Mr Speaker

We hereby submit Portfolio Budget Statements in support of the 2022-23 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

Senator the Hon Anne Ruston

Senator the Hon Linda Reynolds CSC

Abbreviations and conventions

The following notations may be used:

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nfp	not for publication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

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

Enquiries

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

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

**User Guide
to the
Portfolio Budget Statements**

User guide

The purpose of the 2022-23 *Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

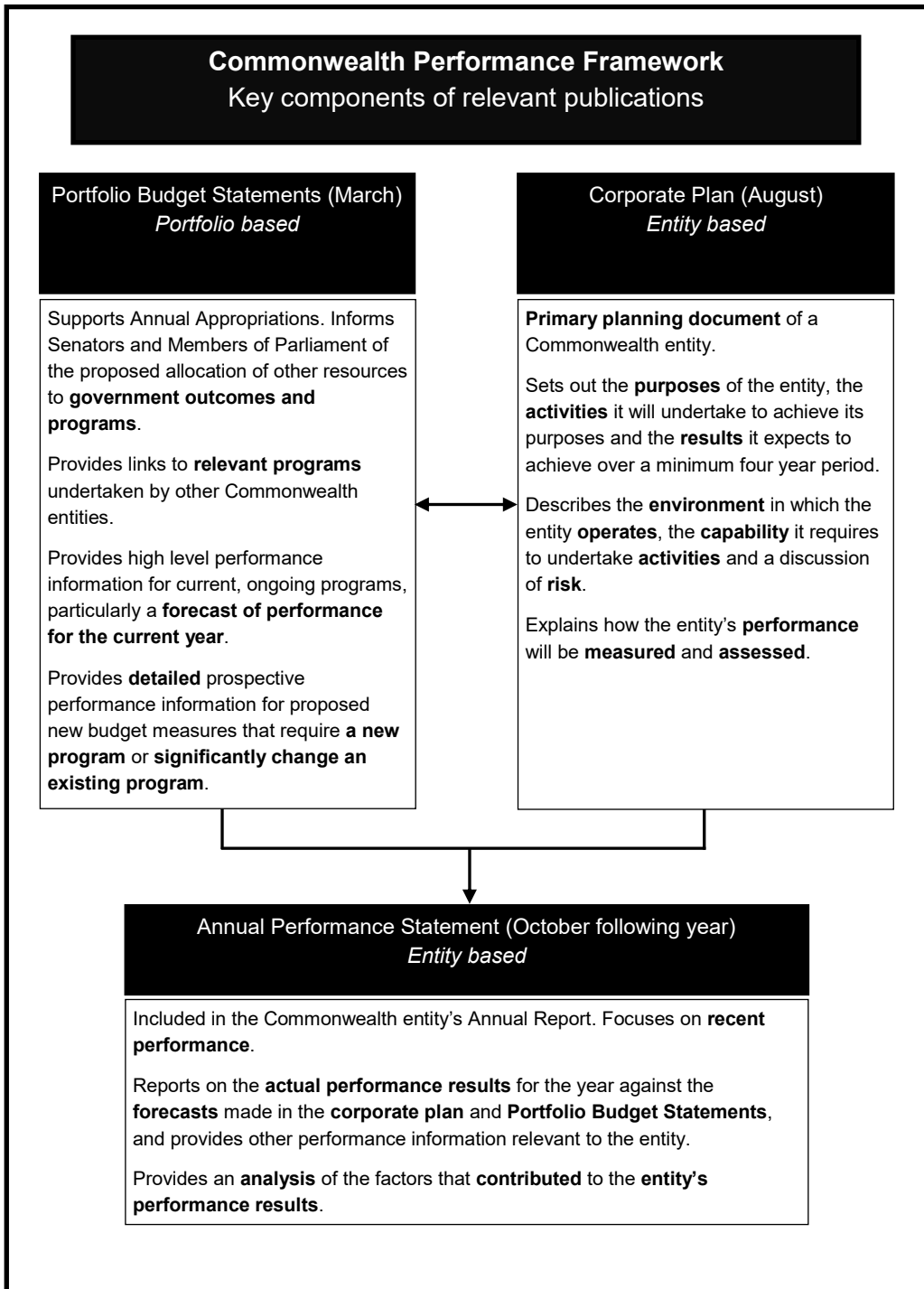
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2022-23 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2022-23 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

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

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

The Commonwealth Performance Framework

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



Contents

Portfolio overview	1
Social Services Portfolio overview	3
Entity resources and planned performance	9
Department of Social Services	11
Australian Institute of Family Studies	87
National Disability Insurance Agency	111
NDIS Quality and Safeguards Commission	135
Services Australia	163
Portfolio glossary	203
Abbreviations	209

Portfolio overview

Social Services Portfolio overview

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

Ministers and portfolio responsibilities

The Ministers and Assistant Ministers responsible for the portfolio and its entities are:

- Senator the Hon Anne Ruston, Minister for Families and Social Services and Minister for Women's Safety
- Senator the Hon Linda Reynolds CSC, Minister for the National Disability Insurance Scheme and Minister for Government Services
- The Hon Michael Sukkar MP, Minister for Homelessness, Social and Community Housing
- The Hon Michelle Landry MP, Assistant Minister for Children and Families

Structure of the portfolio

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act), the portfolio comprises four non-corporate Commonwealth entities (one Department of State and three listed entities) and two corporate Commonwealth entities. Refer to Figure 1 for further information on the portfolio's structure.

Department of Social Services

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

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

Australian Institute of Family Studies

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

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

National Disability Insurance Agency

The National Disability Insurance Agency is a statutory body established under the *National Disability Insurance Scheme Act 2013* to deliver the National Disability Insurance Scheme (NDIS). It provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, and the social and economic participation of eligible people with disability, their families and carers. The National Disability Insurance Agency also plays a key role in building community awareness and understanding of disability matters to reduce the barriers to community inclusion for people with disability, their families and carers.

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

NDIS Quality and Safeguards Commission

The NDIS Quality and Safeguards Commission is a statutory body established under the *National Disability Insurance Scheme Amendment (Quality and Safeguards and Other Measures) Act 2017*. The NDIS Quality and Safeguards Commission commenced operations on 1 July 2018 in two states and is now operating in every state and territory following completion of its national rollout on 1 December 2020.

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 *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Social Services Portfolio structure and outcomes

<p style="text-align: center;">Minister for Families and Social Services Minister for Women's Safety Senator the Hon Anne Ruston</p> <p style="text-align: center;">Minister for the National Disability Insurance Scheme Minister for Government Services Senator the Hon Linda Reynolds CSC</p> <p style="text-align: center;">Minister for Homelessness, Social and Community Housing The Hon Michael Sukkar MP</p> <p style="text-align: center;">Assistant Minister for Children and Families The Hon Michelle Landry MP</p>
<p style="text-align: center;">Department of Social Services Portfolio Secretary: Mr Ray Griggs AO CSC</p> <p>Outcome 1: Social Security A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.</p> <p>Outcome 2: Families and Communities Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.</p> <p>Outcome 3: Disability and Carers Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.</p> <p>Outcome 4: Housing Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.</p>
<p style="text-align: center;">Australian Institute of Family Studies Acting Director: Mr Andrew Whitecross</p> <p>Outcome 1: The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.</p>
<p style="text-align: center;">National Disability Insurance Agency Chief Executive Officer: Mr Martin Hoffman</p> <p>Outcome 1: To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities.</p>

NDIS Quality and Safeguards Commission

Commissioner: Ms Tracy Mackey

Outcome 1:

Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.

Services Australia

Chief Executive Officer: Ms Rebecca Skinner PSM

Outcome 1:

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

Hearing Australia

Managing Director: Mr Kim Terrell

Entity resources and planned performance

Department of Social Services

Entity resources and planned performance

Department of Social Services

Section 1: Entity overview and resources	15
1.1 Strategic direction statement.....	15
1.2 Entity resource statement	20
1.3 Budget measures	23
Section 2: Outcomes and planned performance	26
2.1 Budgeted expenses and performance for Outcome 1	27
2.2 Budgeted expenses and performance for Outcome 2	46
2.3 Budgeted expenses and performance for Outcome 3	57
2.4 Budgeted expenses and performance for Outcome 4	69
Section 3: Budgeted financial statements	75
3.1 Budgeted financial statements	75

Department of Social Services

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of Social Services (DSS) provides assistance to individuals and families in Australian communities.

Through policies, payments, programs and services, DSS outcomes reflect four core areas in which we assist people: Social Security; Families and Communities; Disability and Carers; and Housing.

Key priorities

DSS will continue to support the wellbeing of Australians, both of themselves and their families, while also encouraging economic recovery and financial independence as the COVID-19 pandemic continues.

As part of the 2022-23 Budget, DSS will lead the implementation of a number of measures. This includes the Cost of Living Payment, further funding to support the safety of women and children, an enhanced Paid Parental Leave scheme and providing emergency relief, food relief and financial counselling to support the recovery of communities affected by the 2022 Queensland and New South Wales floods.

Cost of Living Payment

The Australian Government is providing \$1.5 billion in 2021-22 to pay a \$250 Cost of Living Payment to around 6 million Australians. The payment will be provided to eligible payment recipients and concession card holders residing in Australia, including pensioners, allowance recipients, recipients of Carer Allowance and Double Orphan Pension, holders of a Commonwealth Seniors Health Card or Pensioner Concession Card, and certain Department of Veterans' Affairs payment recipients and concession card holders. The payment will be delivered progressively from late April 2022 to those who have a payment entitlement or hold a card on 29 March 2022.

Women's Safety

The Australian Government is providing funding for a range of initiatives to support the safety of women and children. Respect, dignity, choice and equality of opportunity and justice are fundamental to the safety of women in our country.

A series of new funding commitments for women’s safety will drive outcomes under the forthcoming National Plan to End Violence against Women and Children 2022-2032 (National Plan). The Commonwealth investment also recognises that we need new ways to prevent and respond to violence, and much has changed since the first National Plan commenced in 2010.

In the 2022-23 Budget, the Australian Government is investing \$1.3 billion to the ‘towards zero’ target to end violence against women and children. The investment in ending violence against women and children takes into account the diverse lived experiences of victim-survivors and prioritises actions and targets across four National Pillars: Prevention, Early Intervention, Response and Recovery. DSS is delivering on these pillars as part of the first phase of the Commonwealth’s contribution to the First Action Plan 2022-27, under the next National Plan.

Funding of \$211.6 million will be provided for prevention initiatives, including:

- \$104.4 million over five years from 2022-23 to support the national primary prevention organisation Our Watch. This funding will enable Our Watch to boost its efforts in prevention for LGBTIQ+ people, women with disability and migrant women, and develop further resources to educate young people about consent.
- \$46 million over four years from 2022-23 to continue the award-winning campaign, Stop it at the Start, building on the \$24.4 million the Australian Government committed as part of the 2021-22 Budget.
- \$32.2 million over four years from 2022-23 to expand the Commonwealth’s consent campaign, to provide young people aged 12 years and older and their parents with materials, information and resources on consensual and respectful relationships, building on the \$10.7 million committed in the 2021-22 Budget, bringing the total investment to around \$43 million.

Funding of \$264.7 million will be provided towards the early intervention and prevention of all forms of family, domestic and sexual violence, including:

- \$100 million over five years from 2022-23 to continue and expand counselling services to assist individuals, couples and families who are experiencing, witnessing or at risk of family or domestic violence including a focus on supporting children impacted by family and domestic violence.
- \$39.7 million over five years from 2022-23 to extend DV-alert training, which supports non-specialist frontline workers to recognise, respond and refer women experiencing or at risk of family, domestic and sexual violence. The Australian Government will also invest \$14.8 million over five years from 2022-23 to continue providing accredited sexual violence response training to community frontline workers, health professionals and the legal sector.

- \$47.9 million over five years from 2022-23 for a new campaign that focuses on confronting the attitudes and expectations of some men which can condone or excuse violence.
- \$30 million over five years from 2022-23 to build and maintain links between Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031 and the next National Plan. These initiatives will support the implementation of both strategies to prevent and protect children from violence, abuse and neglect, including improved supports for those providing care, with a focus on supporting at risk Aboriginal and Torres Strait Islander children and young people.
- \$10.5 million over four years from 2022-23 to enable No to Violence to continue national coverage for the Men’s Referral Service, a direct telephone and online support for men who use violent and controlling behaviour, and the Brief Intervention Service, telephone-based counselling for men who use violence.
- \$6.7 million over five years from 2022-23 for the Helping Children Heal program, a pilot program of trauma-informed services for mothers and children aged 6-12 years.

Funding of \$442.7 million for response initiatives will be provided to support women and children who are experiencing family, domestic and sexual violence, including:

- \$240 million to extend the Escaping Violence Payment trial for a further three years from 2023-24, which provides financial and in-kind support to women escaping family and domestic violence to establish a home that is free from violence.
- \$100 million over five years from 2022-23 to extend the Safe Places Emergency Accommodation program. This will leverage state efforts and target investment in areas where national approaches will drive change and support victim-survivors regardless of where they live. The expanded Safe Places program will fund the building, renovation or purchase of emergency accommodation and will deliver around 720 new safe places to assist women and children escaping family, domestic and sexual violence.
- \$54.6 million over five years from 2022-23 to support up to 30,000 victim-survivors, to stay safe in their own homes through security assessments and upgrades including cameras, bug sweeps and safe phones. The Commonwealth will also provide \$20 million over five years from 2022-23 to establish a fund for states and territories to trial electronic monitoring of high-risk and persistent family and domestic violence offenders.
- \$8 million over five years from 2022-23 for the Support for Trafficked People Program to extend and enhance support for victims of human trafficking.

Enhanced Paid Parental Leave

In the 2022-23 Budget, the Australian Government is committing \$346.1 million over five years from 2021-22 to deliver a single combined payment under the Paid Parental Leave scheme. From 2023, families will have increased choice and flexibility to decide what is best for them in managing work and care. These changes will increase eligibility for financial support for working parents, encouraging women's workforce participation and improving gender equality. Key changes comprise:

- Combining the current Dad and Partner Pay and Parental Leave Pay, increasing Parental Leave Pay from 18 weeks to 20 weeks.
- Making all Parental Leave Pay entitlements fully flexible, to be shared between primary carers.
- Amending the income test, to allow those who do not meet the individual income threshold (currently \$151,350 per annum) to still qualify for payment if they meet a family income threshold of \$350,000 per annum.

Support for People with Disability

Funding of up to \$6.1 million over two years from 2022-23 will be provided to increase employment outcomes for job seekers with disability. The measure will support continued development and awareness of The Field, an online job platform that is being designed to directly connect people with disability with potential employers. The Field will provide job seekers with disability an opportunity to showcase their strengths and abilities online to registered employers.

The Australian Government will invest an additional \$1.2 million in 2022-23 to expand 'Autism: What Next?', a digital toolkit that helps people with autism, their families and carers navigate the diagnostic process and supports them in the first year after diagnosis. This expansion will bring together information around whole-of-life education, transitions through to adulthood, employment and independent living.

Additional Financial Wellbeing and Capability Support for Flood-Affected Communities in New South Wales and Queensland

The Australian Government is providing an additional \$25 million in 2021-22 for emergency relief, food relief and financial counselling services in response to the flooding disaster in New South Wales and Queensland. This additional funding will bolster support services available to vulnerable individuals and families in flood-affected communities, enabling them to deliver vital support where it is most needed.

Building the Long-Term Viability of the Financial Counselling Sector

The Australian Government is partnering with Australian businesses and the financial counselling sector to deliver more frontline services for people in financial stress and hardship, through a voluntary industry funding model from 1 July 2022. Funding of \$10.5 million over four years from 2021-22 will be provided to support the voluntary model, including \$1.5 million in seed funding to establish a new, not-for-profit body to manage industry funding, and \$9 million for a range of measures to improve data collection and capability, national coordination and innovation of service delivery in the financial counselling sector. The Australian Government will also evaluate the model for its first two years to inform a long-term approach for ensuring the viability of the financial counselling sector.

Supporting Communities across Australia

The Australian Government is committing up to \$2.6 million over two years from 2022-23 for work on establishing an innovative National Centre for Place-Based Collaboration (National Centre). The National Centre will support existing and emerging initiatives designed to help communities across Australia address their specific needs and create lasting change. The funding will enable a Foundation Partner to collaborate with government, experts, service providers, investors and communities to inform a fully operational National Centre focused on best practice approaches for community-led change.

1.2 Entity resource statement

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

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

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

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

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

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	96,678	90,959
Departmental appropriation (c)	426,891	425,855
s74 External Revenue (d)	25,338	22,814
Departmental capital budget (e)	3,758	3,713
Total departmental annual appropriations	552,665	543,341
Total departmental resourcing	552,665	543,341
Administered		
Annual appropriations – ordinary annual services (a)		
Outcome 1	4,565	4,575
Outcome 2	878,132	964,494
Outcome 3 (f)	20,061,246	24,384,032
Outcome 4 (g)	137,424	91,365
Payments to corporate entities (h)	1,263,386	1,409,230
Total administered annual appropriations	22,344,753	26,853,696
Special appropriations		
<i>Social Security (Administration) Act 1999</i>	104,510,553	104,933,796
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,708,494	17,910,545
<i>Paid Parental Leave Act 2010</i>	2,588,218	2,656,059
<i>Student Assistance Act 1973</i>	400,585	413,318
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	321,734	367,942
<i>Public Governance, Performance and Accountability Act 2013</i>	200	200
Total administered special appropriations	124,529,784	126,281,860
Special accounts		
Opening balance	6,374	1,438
Appropriation receipts (i)	21,126	6,714
Non-appropriated receipts	1,986	–
Total special accounts receipts	29,486	8,152
<i>less payments to corporate entities from annual/special appropriations</i>	<i>19,436,425</i>	<i>23,830,315</i>
Total administered resourcing	127,467,598	129,313,393
Total resourcing for the Department of Social Services	128,020,263	129,856,734
	2021-22	2022-23
Average staffing level (number)	2,044	2,188

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

Third-party payments from and on behalf of other entities

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Payments made by Services Australia on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	104,773,366	105,217,275
Special appropriations – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	17,113,232	17,943,052
Special appropriations – <i>Paid Parental Leave Act 2010</i>	2,606,635	2,663,563
Special appropriations – <i>Student Assistance Act 1973</i>	407,392	413,845
Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	315,741	364,379
Annual administered appropriations	6,367	7,374
Payments made by the Department of Veterans' Affairs on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	53,195	62,237
Payments made to other entities for the provision of services:		
Department of Veterans' Affairs	172	173
Payments made to corporate entities within the Portfolio:		
National Disability Insurance Agency (Annual appropriations – ordinary annual services) (j)	19,436,425	23,830,315
Receipts received from other entities for the provision of services		
Australian Government entities (related parties)	23,684	21,008
Non-government entities	1,654	1,806

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

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

The '2021-22 Estimated actual' includes \$2.7 billion to be received through the Appropriation Bill (No. 3) 2021-22 which has not received Royal Assent.

(a) Appropriation Bill (No. 1) 2022-23.

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

(c) Excludes departmental capital budget.

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

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

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

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

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

(i) Includes amounts credited to the special accounts from DSS annual and special appropriations.

(j) 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 Budget Paper No.2 and are summarised below.

**Table 1.2: Department of Social Services 2022-23 Budget measures
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Women's Economic Security Package (a)	1.1					
Administered payment		–	–	127,194	179,559	183,955
Departmental payment		–	–	–	–	–
Total		–	–	127,194	179,559	183,955
Cost of Living Payment	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Administered payment		1,443,945	–	–	–	–
Departmental payment		–	–	–	–	–
Total		1,443,945	–	–	–	–
Humanitarian Program 2022-23 and Update on Afghan Arrivals (b)	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	36,392	98,957	153,926	202,539
Departmental payment		–	–	–	–	–
Total		–	36,392	98,957	153,926	202,539
Changes to Visa Rules – supplementing Australia's workforce during the recovery (b)	1.1, 1.3, 1.4, 1.5, 1.6					
Administered payment		(1,942)	(2,245)	(1,923)	(1,773)	(6,757)
Departmental payment		–	–	–	–	–
Total		(1,942)	(2,245)	(1,923)	(1,773)	(6,757)
Migration Program – 2022-23 planning levels (b)	1.1, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	(131)	(204)	(155)	(105)
Departmental payment		–	–	–	–	–
Total		–	(131)	(204)	(155)	(105)
Boosting Participation and Building Australia's Workforce (c)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–

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

**Table 1.2: Department of Social Services 2022-23 Budget measures
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Supporting Retirees – extension of the temporary reduction in superannuation minimum drawdown rates (d)	1.2, 1.3, 1.4					
Administered payment		–	17,988	(5,676)	(5,546)	(5,414)
Departmental payment		–	–	–	–	–
Total		–	17,988	(5,676)	(5,546)	(5,414)
Remote Engagement Program (e)	1.3, 1.5					
Administered payment		–	–	5,756	229	–
Departmental payment		–	–	–	–	–
Total		–	–	5,756	229	–
Flood Package (a)	2.1					
Administered payment		25,000	–	–	–	–
Departmental payment		–	–	–	–	–
Total		25,000	–	–	–	–
Building the Long-Term Viability of the Financial Counselling Sector	2.1					
Administered payment		–	4,357	1,874	537	–
Departmental payment		135	1,002	582	4	–
Total		135	5,359	2,456	541	–
Support for People with Disability	3.2					
Administered payment		–	4,200	3,042	–	–
Departmental payment		–	52	6	–	–
Total		–	4,252	3,048	–	–
Ageing and Aged Care (f)	3.2					
Administered payment		–	1,650	1,671	–	–
Departmental payment		–	813	112	–	–
Total		–	2,463	1,783	–	–

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

**Table 1.2: Department of Social Services 2022-23 Budget measures
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Cross-Outcome						
Women's Safety (a)						
Outcome 2						
	2.1					
	Administered payment	40,000	83,618	184,402	182,839	193,938
	Departmental payment	–	6,514	9,143	8,385	7,673
Outcome 4						
	4.1					
	Administered payment	–	999	4,567	23,123	25,425
	Departmental payment	–	2,017	2,433	1,887	1,575
	Total	40,000	93,148	200,545	216,234	228,611
Total payment measures						
	Administered	1,507,003	146,828	419,660	532,739	593,581
	Departmental	135	10,398	12,276	10,276	9,248
	Total	1,507,138	157,226	431,936	543,015	602,829

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

- (a) The full measure description and details appear in *Budget Paper No. 2* under Cross Portfolio.
- (b) The full measure description and details appear in *Budget Paper No. 2* under the Home Affairs Portfolio.
- (c) The full measure description and details appear in *Budget Paper No. 2* under the Education, Skills and Employment Portfolio.
- (d) The full measure description and details appear in *Budget Paper No. 2* under the Treasury Portfolio.
- (e) The full measure description and details appear in *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
- (f) The full measure description and details appear in *Budget Paper No. 2* under the Health Portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

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

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

2.1 Budgeted expenses and performance for Outcome 1**Outcome 1: Social Security**

A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.

Linked programs

Department of Education, Skills and Employment
Programs
<ul style="list-style-type: none"> • Program 2.4 - Higher Education Loan Program • Program 4.1 - Employment Services
Contribution to Outcome 1 made by linked programs
The Department of Education, Skills and Employment 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. Mutual obligation requirements and compliance frameworks for various payments under this Outcome are also stipulated in the Employment Services program.
Department of Health
Program
<ul style="list-style-type: none"> • Program 1.9 - Immunisation
Contribution to Outcome 1 made by linked program
The Department of Health 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.
Services Australia
Programs
<ul style="list-style-type: none"> • Program 1.1 - Strategy and Corporate Enabling • Program 1.2 - Customer Service Delivery • Program 1.3 - Technology and Transformation
Contribution to Outcome 1 made by linked programs
Various payments, concessions and the Child Support Scheme under this Outcome are delivered through the above linked programs administered by Services Australia.

Linked programs (continued)

National Indigenous Australians Agency
Programs <ul style="list-style-type: none">• Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy• Program 1.2 – Indigenous Advancement – Children and Schooling
Contribution to Outcome 1 made by linked programs <p>Mutual exclusion provisions are shared between scholarships administered by the National Indigenous Australian Agency and scholarships administered under this Outcome. Mutual obligation requirements for various payments are linked under this Outcome.</p>
Department of Veterans’ Affairs
Program <ul style="list-style-type: none">• Program 1.1 – Veterans’ Income Support and Allowances
Contribution to Outcome 1 made by linked program <p>Various payments and concessions under this Outcome are delivered through the above linked program administered by the Department of Veterans’ Affairs.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

Outcome 1: Social Security	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Family Assistance					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	16,708,494	17,910,545	18,426,930	18,684,534	19,142,352
<i>Paid Parental Leave Act 2010 Social Security (Administration) Act 1999</i>	2,588,218	2,656,059	2,957,608	3,018,678	3,077,656
	2,678	2,347	2,338	2,257	2,129
Administered Total	19,299,390	20,568,951	21,386,876	21,705,469	22,222,137
Total expenses for Program 1.1	19,299,390	20,568,951	21,386,876	21,705,469	22,222,137
Program 1.2 – Support for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	51,594,416	54,148,212	56,578,729	58,848,898	61,897,698
Administered Total	51,594,416	54,148,212	56,578,729	58,848,898	61,897,698
Total expenses for Program 1.2	51,594,416	54,148,212	56,578,729	58,848,898	61,897,698
Program 1.3 – Financial Support for People with Disability					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	18,299,165	18,978,515	19,962,264	20,579,187	21,324,558
Administered Total	18,299,165	18,978,515	19,962,264	20,579,187	21,324,558
Total expenses for Program 1.3	18,299,165	18,978,515	19,962,264	20,579,187	21,324,558
Program 1.4 – Financial Support for Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,800	2,800	2,800	2,800	2,800
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	9,883,760	10,322,002	10,897,448	11,399,189	11,932,569
Administered Total	9,886,560	10,324,802	10,900,248	11,401,989	11,935,369
Total expenses for Program 1.4	9,886,560	10,324,802	10,900,248	11,401,989	11,935,369

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

Outcome 1: Social Security	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.5 – Working Age Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	6,254	2,897	1,783	1,790	1,797
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	21,839,917	18,629,785	18,105,525	18,416,549	19,251,917
Administered Total	21,846,171	18,632,682	18,107,308	18,418,339	19,253,714
Total expenses for Program 1.5	21,846,171	18,632,682	18,107,308	18,418,339	19,253,714
Program 1.6 – Student Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	2,741,795	2,682,188	2,670,830	2,657,911	2,697,371
<i>Student Assistance Act 1973</i>	398,502	411,268	421,983	428,999	431,217
Administered Total	3,140,297	3,093,456	3,092,813	3,086,910	3,128,588
Total expenses for Program 1.6	3,140,297	3,093,456	3,092,813	3,086,910	3,128,588
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	9,054	5,697	4,583	4,590	4,597
Special appropriations	124,056,945	125,740,921	130,023,655	134,036,202	139,757,467
Administered Total	124,065,999	125,746,618	130,028,238	134,040,792	139,762,064
Departmental expenses					
Departmental appropriation	102,454	98,290	86,213	83,971	82,684
s74 External Revenue (a)	6,054	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	18,891	17,558	17,456	16,469	15,985
Departmental Total	127,399	121,902	109,723	106,494	104,723
Total expenses for Outcome 1	124,193,398	125,868,520	130,137,961	134,147,286	139,866,787

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses and audit fees.

Table 2.1.2: Program component expenses for Outcome 1

Program 1.1 – Family Assistance					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.1.1 – Component 1 (Family Tax Benefit Part A)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	13,176,867	14,089,548	14,509,591	14,710,576	15,072,755
Total component 1 expenses	13,176,867	14,089,548	14,509,591	14,710,576	15,072,755
1.1.2 – Component 2 (Family Tax Benefit Part B)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	3,515,719	3,813,304	3,910,167	3,967,079	4,062,581
Total component 2 expenses	3,515,719	3,813,304	3,910,167	3,967,079	4,062,581
1.1.3 – Component 3 (Single Income Family Supplement) (a)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	12,847	4,540	3,953	3,591	3,663
Total component 3 expenses	12,847	4,540	3,953	3,591	3,663
1.1.4 – Component 4 (Stillborn Baby Payment)					
Special appropriations					
A New Tax System (Family Assistance) (Administration) Act 1999	3,061	3,153	3,219	3,288	3,353
Total component 4 expenses	3,061	3,153	3,219	3,288	3,353
1.1.5 – Component 5 (Double Orphan Pension)					
Special appropriations					
Social Security (Administration) Act 1999	2,678	2,347	2,338	2,257	2,129
Total component 5 expenses	2,678	2,347	2,338	2,257	2,129
1.1.6 – Component 6 (Dad and Partner Pay) (b)					
Special appropriations					
Paid Parental Leave Act 2010	144,182	147,291	–	–	–
Total component 6 expenses	144,182	147,291	–	–	–
1.1.7 – Component 7 (Parental Leave Pay)					
Special appropriations					
Paid Parental Leave Act 2010	2,444,036	2,508,768	2,957,608	3,018,678	3,077,656
Total component 7 expenses	2,444,036	2,508,768	2,957,608	3,018,678	3,077,656
Total Program expenses	19,299,390	20,568,951	21,386,876	21,705,469	22,222,137

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

(b) From 2023, the 2022-23 Budget measure *Women's Economic Security Package* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme.

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

Program 1.2 – Support for Seniors					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.2.1 – Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	51,399,813	54,062,585	56,495,753	58,769,156	61,820,149
Total component 1 expenses	51,399,813	54,062,585	56,495,753	58,769,156	61,820,149
1.2.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	187,999	74,188	69,840	65,746	61,917
Total component 2 expenses	187,999	74,188	69,840	65,746	61,917
1.2.3 – Component 3 (Home Equity Access Scheme) (c)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	6,604	11,439	13,136	13,996	15,632
Total component 3 expenses	6,604	11,439	13,136	13,996	15,632
Total Program expenses	51,594,416	54,148,212	56,578,729	58,848,898	61,897,698

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

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

Program 1.3 – Financial Support for People with Disability					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.3.1 – Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	18,256,125	18,936,482	19,922,612	20,541,788	21,288,962
Total component 1 expenses	18,256,125	18,936,482	19,922,612	20,541,788	21,288,962
1.3.2 – Component 2 (Essential Medical Equipment Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	8,490	9,021	9,464	9,981	10,458
Total component 2 expenses	8,490	9,021	9,464	9,981	10,458
1.3.3 – Component 3 (Mobility Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	34,550	33,012	30,188	27,418	25,138
Total component 3 expenses	34,550	33,012	30,188	27,418	25,138
Total Program expenses	18,299,165	18,978,515	19,962,264	20,579,187	21,324,558

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

Program 1.4 – Financial Support for Carers					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.4.1 – Component 1 (Carer Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	6,599,636	6,935,413	7,358,045	7,731,395	8,123,674
Total component 1 expenses	6,599,636	6,935,413	7,358,045	7,731,395	8,123,674
1.4.2 – Component 2 (Carer Allowance (Adult))					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	1,793,540	1,843,632	1,931,279	2,003,930	2,087,063
Total component 2 expenses	1,793,540	1,843,632	1,931,279	2,003,930	2,087,063
1.4.3 – Component 3 (Carer Allowance (Child))					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	693,105	726,804	770,948	807,975	848,732
Total component 3 expenses	693,105	726,804	770,948	807,975	848,732
1.4.4 – Component 4 (Carer Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	606,679	619,970	635,197	647,465	659,721
Total component 4 expenses	606,679	619,970	635,197	647,465	659,721
1.4.5 – Component 5 (Child Disability Assistance Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	190,800	196,183	201,979	208,424	213,379
Total component 5 expenses	190,800	196,183	201,979	208,424	213,379
1.4.6 – Component 6 (Carer Adjustment Payment)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	2,800	2,800	2,800	2,800	2,800
Total component 6 expenses	2,800	2,800	2,800	2,800	2,800
Total Program expenses	9,886,560	10,324,802	10,900,248	11,401,989	11,935,369

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

Program 1.5 – Working Age Payments					
	2021-22	2022-23	2023-24	2024-25	2025-26
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.5.1 – Component 1 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	14,725,868	11,677,468	11,032,542	11,155,654	11,714,941
Total component 1 expenses	14,725,868	11,677,468	11,032,542	11,155,654	11,714,941
1.5.2 – Component 2 (Youth Allowance (Other))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	1,021,208	902,245	894,903	918,160	968,144
Total component 2 expenses	1,021,208	902,245	894,903	918,160	968,144
1.5.3 – Component 3 (Parenting Payment Single)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	4,870,393	4,922,791	5,038,761	5,177,175	5,363,190
Total component 3 expenses	4,870,393	4,922,791	5,038,761	5,177,175	5,363,190
1.5.4 – Component 4 (Parenting Payment Partnered)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	1,009,833	951,670	957,120	976,942	1,008,765
Total component 4 expenses	1,009,833	951,670	957,120	976,942	1,008,765
1.5.5 – Component 5 (Special Benefit)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	165,708	142,108	147,123	152,549	159,923
Total component 5 expenses	165,708	142,108	147,123	152,549	159,923
1.5.6 – Component 6 (Priority Investment Approach – Validation)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	200	200	200	200	200
Total component 6 expenses	200	200	200	200	200
1.5.7 – Component 7 (Pensioner Education Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	32,931	19,706	20,303	20,859	21,477
Total component 7 expenses	32,931	19,706	20,303	20,859	21,477

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

Program 1.5 – Working Age Payments (continued)					
	2021-22	2022-23	2023-24	2024-25	2025-26
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.5.8 – Component 8 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	13,976	13,797	14,773	15,210	15,477
Total component 8 expenses	13,976	13,797	14,773	15,210	15,477
1.5.9 – Component 9 (Payments under Special Circumstances)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	1,565	1,575	1,583	1,590	1,597
Total component 9 expenses	1,565	1,575	1,583	1,590	1,597
1.5.10 – Component 10 (Drug Testing Trial – Treatment Fund)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	4,489	1,122	–	–	–
Total component 10 expenses	4,489	1,122	–	–	–
Total Program expenses	21,846,171	18,632,682	18,107,308	18,418,339	19,253,714

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

Program 1.6 – Student Payments					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
1.6.1 – Component 1 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	2,119,060	2,067,342	2,052,863	2,037,816	2,072,676
Total component 1 expenses	2,119,060	2,067,342	2,052,863	2,037,816	2,072,676
1.6.2 – Component 2 (Austudy)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	543,679	525,026	516,257	502,067	497,366
Total component 2 expenses	543,679	525,026	516,257	502,067	497,366
1.6.3 – Component 3 (ABSTUDY – Secondary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	178,431	184,276	186,846	187,108	186,120
Total component 3 expenses	178,431	184,276	186,846	187,108	186,120
1.6.4 – Component 4 (ABSTUDY – Tertiary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	130,381	133,242	137,638	141,585	142,057
Total component 4 expenses	130,381	133,242	137,638	141,585	142,057
1.6.5 – Component 5 (Student Start-up Loan)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	79,056	89,820	101,710	118,028	127,329
Total component 5 expenses	79,056	89,820	101,710	118,028	127,329
1.6.6 – Component 6 (Student Start-up Loan – ABSTUDY)					
Special appropriations					
<i>Student Assistance Act 1973</i>	2,246	2,370	2,505	2,833	3,069
Total component 6 expenses	2,246	2,370	2,505	2,833	3,069
1.6.7 – Component 7 (Assistance for Isolated Children)					
Special appropriations					
<i>Student Assistance Act 1973</i>	87,444	91,380	94,994	97,473	99,971
Total component 7 expenses	87,444	91,380	94,994	97,473	99,971
Total Program expenses	3,140,297	3,093,456	3,092,813	3,086,910	3,128,588

Cash projections for Rent Assistance (a)

Cross-Program – Rent Assistance	2021-22 Estimated actual \$'000	2022-23 Budget \$'000
DSS: <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
Family Tax Benefit	1,875,620	1,926,353
DSS: <i>Social Security (Administration) Act 1999</i>		
Age Pension	1,001,378	1,051,984
Austudy	46,948	44,450
Carer Payment	151,631	162,996
Disability Support Pension	800,286	832,572
JobSeeker Payment	806,648	649,900
Parenting Payment (Partnered)	2,422	2,338
Parenting Payment (Single)	45,904	47,038
Special Benefit	10,192	8,954
Youth Allowance	193,073	186,772
DSS: ABSTUDY (<i>Student Assistance Act 1973</i>)	19,921	19,296
Department of Veterans' Affairs: <i>Veterans' Entitlements Act 1986</i> (b)	30,597	27,618
Total cash projections	4,984,620	4,960,271

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

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

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 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 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Family Tax Benefit	
Year	Performance measures	Expected performance results
2021-22	Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit.	Payment targeted to low income families (at least 67 per cent of support received by families under the Family Tax Benefit lower income free area). <i>Year-end forecast: On track</i>
2022-23	Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit.	Payment targeted to low income families (at least 67 per cent of support received by families under the Family Tax Benefit lower income free area).
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.1 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Child Support Scheme	
Year	Performance measures	Expected performance results
2021-22	Extent to which separated parents in the child support system are supporting their children.	At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements. <i>Year-end forecast: On track</i>
2022-23	Extent to which separated parents in the child support system are supporting their children.	At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs:		
<ul style="list-style-type: none"> Number of cases 		
Key Activity	Dad and Partner Pay	
Year	Performance measures	Expected performance results
2021-22	Extent to which parents take Dad and Partner Pay.	At least 95 per cent of eligible Dad and Partner Pay claimants access payment. <i>Year-end forecast: On track</i>
2022-23	Extent to which parents take Dad and Partner Pay.	At least 95 per cent of eligible Dad and Partner Pay claimants access payment.
2023-24 and forward estimates (a)	Not applicable.	Not applicable.
Outputs:		
<ul style="list-style-type: none"> Administered outlays Number of recipients 		

(a) From 2023, the 2022-23 Budget measure *Women's Economic Security Package* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme.

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.1 – Family Assistance – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children.		
Key Activity	Parental Leave Pay	
Year	Performance measures	Expected performance results
2021-22	Extent to which parents take Parental Leave Pay.	At least 95 per cent of eligible Parental Leave Pay families access payment. <i>Year-end forecast: On track</i>
2022-23	Extent to which parents take Parental Leave Pay.	At least 95 per cent of eligible Parental Leave Pay families access payment.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients 		
Material changes to Program 1.1 resulting from 2022-23 Budget measures: <i>Women's Economic Security Package</i> – From 2023, this measure combines Dad and Partner Pay and the Parental Leave Pay under the Paid Parental Leave scheme.		

Program 1.2 – Support for Seniors – To assist eligible senior Australians financially and to encourage them to use their financial resources to support their retirement income.		
Key Activity	Age Pension	
Year	Performance measures	Expected performance results
2021-22	Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support.	75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support. <i>Year-end forecast: On track</i>
2022-23	Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support.	75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		
Material changes to Program 1.2 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.3 – Financial Support for People with Disability – To financially assist eligible people with disability.		
Key Activity	Disability Support Pension	
Year	Performance measures	Expected performance results
2021-22	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension.	At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension. <i>Year-end forecast: On track</i>
2022-23	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension.	At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		
Material changes to Program 1.3 resulting from 2022-23 Budget measures: Nil.		

Program 1.4 – Financial Support for Carers – To financially assist eligible carers of people with disability or a severe medical condition.		
Key Activities	Carer Payment and Carer Allowance	
Year	Performance measures	Expected performance results
2021-22	Extent to which payments are made to, or with respect to, carers unable to fully support themselves.	At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance. <i>Year-end forecast: On track</i>
2022-23	Extent to which payments are made to, or with respect to, carers unable to fully support themselves.	At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		
Material changes to Program 1.4 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.5 – Working Age Payments – To provide financial assistance to people while they are unable to fully support themselves through work.		
Key Activities	JobSeeker Payment, Youth Allowance (Other) and Parenting Payment	
Year	Performance measures	Expected performance results
2021-22	Extent to which payments are made to, or with respect to, people unable to fully support themselves.	Changes in recipient numbers align with movements in the unemployment rate. <i>Year-end forecast: Partially on track</i>
2022-23	Extent to which payments are made to, or with respect to, people unable to fully support themselves.	Changes in recipient numbers align with movements in the unemployment rate.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		
Material changes to Program 1.5 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Program 1.6 – Student Payments – To support eligible students whilst they undertake education and training, so that they can gain employment. To increase access and participation by Indigenous Australian students in secondary and tertiary education and accelerate their educational outcomes.		
Key Activities	Youth Allowance (Student), Austudy and ABSTUDY	
Year	Performance measures	Expected performance results
2021-22	Extent to which payment recipients have improved financial self-reliance.	The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate. <i>Year-end forecast: On track</i>
2022-23	Extent to which payment recipients have improved financial self-reliance.	The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		
Material changes to Program 1.6 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.3: Performance measures for Outcome 1 (continued)

Cross Program – Rent Assistance – To make payments to income support or family payment recipients to assist with the costs of renting private and community housing.		
Key Activity	Rent Assistance	
Year	Performance measures	Expected performance results
2021-22	Extent to which income support or family payment recipients are assisted with the costs of renting private and community housing.	Of the individuals and families renting and receiving Rent Assistance, the proportion experiencing rental stress after receipt of Rent Assistance is at least 25 percentage points lower than it would be without Rent Assistance. <i>Year-end forecast: On track</i>
2022-23	Extent to which income support or family payment recipients are assisted with the costs of renting private and community housing.	Of the individuals and families renting and receiving Rent Assistance, the proportion experiencing rental stress after receipt of Rent Assistance is at least 25 percentage points lower than it would be without Rent Assistance.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 		

2.2 Budgeted expenses and performance for Outcome 2

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

Linked programs

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

Linked programs (continued)

National Indigenous Australians Agency
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.2 – Indigenous Advancement – Children and Schooling • Program 1.3 – Indigenous Advancement – Safety and Wellbeing • Program 1.5 – Indigenous Advancement – Remote Australia Strategies
<p>Contribution to Outcome 2 made by linked programs</p> <p>These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments.</p>
The Treasury
<p>Program</p> <ul style="list-style-type: none"> • Program 1.9 – National Partnership Payments to the States
<p>Contribution to Outcome 2 made by linked program</p> <p>The Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements.</p>

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 2: Families and Communities					
Program 2.1 – Families and Communities					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,008,239	981,570	943,215	897,576	898,967
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	8	8	–	–	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	322,620	367,478	356,999	355,546	355,598
Special accounts					
Special account to support the National Plan to End Violence against Women and Children	28,048	6,714	2,000	2,000	–
Administered Total	1,358,915	1,355,770	1,302,214	1,255,122	1,254,565
Total expenses for Program 2.1	1,358,915	1,355,770	1,302,214	1,255,122	1,254,565
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,008,239	981,570	943,215	897,576	898,967
Special appropriations	322,628	367,486	356,999	355,546	355,598
Special accounts	28,048	6,714	2,000	2,000	–
Administered Total	1,358,915	1,355,770	1,302,214	1,255,122	1,254,565
Departmental expenses					
Departmental appropriation	204,907	206,446	182,916	177,102	173,811
s74 External Revenue (a)	12,067	9,543	9,544	9,544	9,544
Expenses not requiring appropriation in the Budget year (b)	32,251	29,344	29,287	32,167	31,198
Departmental Total	249,225	245,333	221,747	218,813	214,553
Total expenses for Outcome 2	1,608,140	1,601,103	1,523,961	1,473,935	1,469,118

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.2.2: Program component expenses for Outcome 2

Program 2.1 – Families and Communities					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
2.1.1 – Component 1 (Families and Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	381,515	396,520	410,571	392,498	403,808
Total component 1 expenses	381,515	396,520	410,571	392,498	403,808
2.1.2 – Component 2 (Family Safety)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	270,271	254,486	253,316	262,651	246,960
Total component 2 expenses	270,271	254,486	253,316	262,651	246,960
2.1.3 – Component 3 (Protecting Australia's Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	16,305	29,922	33,158	23,771	28,015
Total component 3 expenses	16,305	29,922	33,158	23,771	28,015
2.1.4 – Component 4 (Sector Representation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	3,130	2,915	2,933	2,730	2,749
Total component 4 expenses	3,130	2,915	2,933	2,730	2,749
2.1.5 – Component 5 (Financial Wellbeing and Capability)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	214,821	183,535	157,824	152,908	153,954
Total component 5 expenses	214,821	183,535	157,824	152,908	153,954
2.1.6 – Component 6 (Volunteering and Community Connectedness)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	101,531	85,948	63,957	56,931	56,842
Total component 6 expenses	101,531	85,948	63,957	56,931	56,842
2.1.7 – Component 7 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Redress payment)					
Special appropriations					
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	319,164	364,130	353,908	352,474	352,525
Total component 7 expenses	319,164	364,130	353,908	352,474	352,525

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

Program 2.1 – Families and Communities (continued)					
	2021-22	2022-23	2023-24	2024-25	2025-26
	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	3,456	3,348	3,091	3,072	3,073
Total component 8 expenses	3,456	3,348	3,091	3,072	3,073
2.1.9 – Component 9 (Special account to support the National Plan to End Violence against Women and Children)					
Special Account expenses					
Special account to support the National Plan to End Violence against Women and Children	28,048	6,714	2,000	2,000	–
Total component 9 expenses	28,048	6,714	2,000	2,000	–
2.1.10 – Component 10 (Transition to Independent Living Allowance)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,512	3,512	3,512	3,512	3,512
Total component 10 expenses	2,512	3,512	3,512	3,512	3,512
2.1.11 – Component 11 (Social Impact Investing Initiatives)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	18,154	24,732	17,944	2,575	3,127
Total component 11 expenses	18,154	24,732	17,944	2,575	3,127
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	1,358,915	1,355,770	1,302,214	1,255,122	1,254,565

Table 2.2.3: Performance measures for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 2 – Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.		
Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning.		
Key Activity	Families and Children	
Year	Performance measures	Expected performance results
2021-22	Extent to which individuals have improved individual and family functioning.	At least 75 per cent of clients in reporting services have improved family functioning. <i>Year-end forecast: Partially on track</i>
	Funded organisations' members are satisfied with the support offered to them by these funded organisations.	90 per cent of funded organisations' members are satisfied with the support offered to them by these funded organisations. <i>Year-end forecast: Partially on track</i>
2022-23	Extent to which individuals have improved individual and family functioning.	At least 75 per cent of clients in reporting services have improved family functioning.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted • Number of organisations contracted or receiving grant funding to deliver services • Percentage of assisted individuals from priority groups 		

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 measures	Expected performance results
2021-22	Extent of contribution to a reduction in violence through successful implementation of the National Plan to Reduce Violence against Women and their Children 2010-2022.	Successful implementation of departmental actions to contribute towards a reduction in women experiencing family, domestic and sexual violence and a reduction in attitudes supportive of violence. <i>Year-end forecast: On track</i>
2022-23	Successful implementation of initiatives to reduce family, domestic and sexual violence against women and children.	Demonstrated achievement towards successful implementation of initiatives to reduce family, domestic and sexual violence against women and children.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: • Nil		
Key Activity	Protecting Australia’s Children	
Year	Performance measures	Expected performance results
2021-22	Extent of departmental leadership towards reducing child abuse and neglect.	Successful implementation of departmental actions in the Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031, guided by an agreed implementation plan*. *The agreed implementation plan is expected to be created and endorsed by May 2022. <i>Year-end forecast: Partially on track</i>
2022-23	A new measure and target are being designed to monitor the implementation of the Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031. The new measure will be published in the DSS 2022-23 Corporate Plan.	A new measure and target are being designed to monitor the implementation of the Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031. The new measure will be published in the DSS 2022-23 Corporate Plan.
Outputs: • Nil		

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
2021-22	Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock.	At least a 20 per cent reduction in the number of people with multiple requests for emergency relief. <i>Year-end forecast: On track</i>
		At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. <i>Year-end forecast: On track</i>
2022-23	Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock.	At least a 20 per cent reduction in the number of people with multiple requests for emergency relief.
		At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted • Number of organisations contracted or receiving grant funding to deliver services 		

Table 2.2.3: Performance measures for Outcome 2 (continued)

Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning.		
Key Activity	Volunteering and Community Connectedness	
Year	Performance measures	Expected performance results
2021-22	Extent to which participants are satisfied with the support received through the Be Connected program to develop their digital skills, confidence and online safety.	At least 85 per cent of participants report satisfaction with the quality of the Be Connected program supports. <i>Year-end forecast: On track</i>
2022-23	Extent to which participants are satisfied with the support received through the Be Connected program to develop their digital skills, confidence and online safety.	At least 85 per cent of participants report satisfaction with the quality of the Be Connected program supports.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted • Number of organisations contracted or receiving grant funding to deliver services 		

Table 2.2.3: Performance measures for Outcome 2 (continued)

Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning.		
Key Activity	Cashless Debit Card	
Year	Performance measures	Expected performance results
2021-22	Extent to which the Cashless Debit Card supports a reduction in social harm in communities.	Cashless Debit Card program data demonstrates improvement in social outcomes through analysis of card spending and use. <i>Year-end forecast: On track</i>
	Extent to which the Cashless Debit Card is used in responsible and meaningful ways and not used on products and activities that contribute to social harm.	At least 95 per cent of Cashless Debit Card participants have activated their card and are using their card to purchase non-restricted items. <i>Year-end forecast: On track</i>
2022-23	Extent to which the Cashless Debit Card supports a reduction in social harm in communities.	Cashless Debit Card program data demonstrates improvement in social outcomes through analysis of card spending and use.
	Extent to which the Cashless Debit Card is used in responsible and meaningful ways and not used on products and activities that contribute to social harm.	At least 95 per cent of Cashless Debit Card participants have activated their card and are using their card to purchase non-restricted items.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted 		

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
2021-22	Maximise engagement of institutions with the National Redress Scheme.	Engagement of newly named institutions continues, and current participation is maintained, with institutions on board to cover at least 90 per cent of applications received. <i>Year-end forecast: On track</i>
2022-23	Maximise engagement of institutions with the National Redress Scheme.	Engagement of newly named institutions continues, and current participation is maintained, with institutions on board to cover at least 90 per cent of applications received.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of National Redress Scheme recipients • Number of National Redress Scheme applications received • Number of institutions that have joined the National Redress Scheme 		
Material changes to Program 2.1 resulting from 2022-23 Budget measures: Nil.		

2.3 Budgeted expenses and performance for Outcome 3

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

Linked programs

<p>Department of Education, Skills and Employment</p>
<p>Program</p> <ul style="list-style-type: none"> • Program 4.1 – Employment Services
<p>Contribution to Outcome 3 made by linked program</p> <p>The Department of Education, Skills and Employment 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 support to meet their mutual obligation requirements and aligns program activities with broader economic participation policy and compliance frameworks.</p>
<p>Department of Health</p>
<p>Programs</p> <ul style="list-style-type: none"> • Program 3.1 – Access and Information • Program 3.2 – Aged Care Services • Program 3.3 – Aged Care Quality
<p>Contribution to Outcome 3 made by linked programs</p> <p>This Outcome benefits from these linked programs as they also seek to improve the independence of, and participation by, people with disability and carers. The Department of Health also has policy responsibility for Medicare Benefits Schedule items in relation to disability.</p>
<p>Services Australia</p>
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 3 made by linked programs</p> <p>Various payments and concessions under this Outcome are delivered through these linked programs administered by Services Australia.</p>

Linked programs (continued)

<p>National Disability Insurance Agency</p>
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.2 – Agency costs
<p>Contribution to Outcome 3 made by linked programs These linked programs provide for the delivery of the NDIS.</p>
<p>NDIS Quality and Safeguards Commission</p>
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration
<p>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.</p>
<p>The Treasury</p>
<p>Program</p> <ul style="list-style-type: none"> • Program 1.9 – National Partnership Payments to the States
<p>Contribution to Outcome 3 made by linked program The Treasury, on behalf of DSS, makes National Partnership payments to the states on transition to the NDIS and other agreements.</p>

Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 3: Disability and Carers					
Program 3.1 – Disability and Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,725,280	1,879,868	1,703,718	1,678,692	1,704,793
Administered Total	1,725,280	1,879,868	1,703,718	1,678,692	1,704,793
Total expenses for Program 3.1	1,725,280	1,879,868	1,703,718	1,678,692	1,704,793
Program 3.2 – National Disability Insurance Scheme					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	18,368,184	22,613,539	26,037,045	28,927,683	31,610,133
Payments to corporate entities	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Administered Total	19,631,570	24,022,769	27,312,460	30,262,452	32,975,437
Total expenses for Program 3.2	19,631,570	24,022,769	27,312,460	30,262,452	32,975,437
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	20,093,464	24,493,407	27,740,763	30,606,375	33,314,926
Payments to corporate entities	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Administered Total	21,356,850	25,902,637	29,016,178	31,941,144	34,680,230
Departmental expenses					
Departmental appropriation	102,454	102,720	86,556	84,525	82,827
s74 External Revenue (a)	6,054	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	20,167	15,121	16,858	13,507	13,023
Departmental Total	128,675	123,895	109,468	104,086	101,904
Total expenses for Outcome 3	21,485,525	26,026,532	29,125,646	32,045,230	34,782,134

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses and audit fees.

Table 2.3.2: Program component expenses for Outcome 3

Program 3.1 – Disability and Carers					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
3.1.1 – Component 1 (Employment Services)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,387,738	1,411,603	1,366,096	1,369,020	1,401,930
Total component 1 expenses	1,387,738	1,411,603	1,366,096	1,369,020	1,401,930
3.1.2 – Component 2 (Disability and Carer Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	337,542	468,265	337,622	309,672	302,863
Total component 2 expenses	337,542	468,265	337,622	309,672	302,863
Total Program expenses	1,725,280	1,879,868	1,703,718	1,678,692	1,704,793

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

Program 3.2 – National Disability Insurance Scheme					
	2021-22	2022-23	2023-24	2024-25	2025-26
	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)	21,128	16,931	10,420	4,344	3,740
Total component 1 expenses	21,128	16,931	10,420	4,344	3,740
3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	39,573	22,151	2,402	–	–
Total component 2 expenses	39,573	22,151	2,402	–	–
3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	18,173,039	22,421,085	25,870,090	28,788,254	31,464,321
Total component 3 expenses	18,173,039	22,421,085	25,870,090	28,788,254	31,464,321
3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	134,444	153,372	154,133	135,085	142,072
Total component 4 expenses	134,444	153,372	154,133	135,085	142,072
3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)					
Annual administered expenses					
Payments to corporate entities	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Total component 5 expenses	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Total Program expenses	19,631,570	24,022,769	27,312,460	30,262,452	32,975,437

Table 2.3.3: Performance measures for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 3 – Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.		
Program 3.1 – Disability and Carers – To support people with disabilities and carers to actively participate in community and economic life.		
Key Activity	Disability Employment Services	
Year	Performance measures	Expected performance results
2021-22	Extent to which people with disability are supported to find and maintain employment through Disability Employment Services.	At least 40 per cent of job placements sustained to 13 weeks. <i>Year-end forecast: On track</i>
		At least 30 per cent of job placements sustained to 26 weeks. <i>Year-end forecast: On track</i>
		At least 20 per cent of job placements sustained to 52 weeks. <i>Year-end forecast: On track</i>
	Delivery by Disability Employment Services providers is in accordance with the specified requirements including service level standards of the contracts and agreements between organisations and DSS.	At least 90 per cent of Disability Employment Services providers met service level standards of the contracts and agreements between organisations and DSS. <i>Year-end forecast: On track</i>
2022-23	Extent to which people with disability are supported to find and maintain employment through Disability Employment Services.	At least 40 per cent of job placements sustained to 13 weeks.
		At least 30 per cent of job placements sustained to 26 weeks.
		At least 20 per cent of job placements sustained to 52 weeks.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Number of Disability Employment Services participants and providers • Number of Disability Employment Services providers • Administered outlays 		

Table 2.3.3: Performance measures for Outcome 3 (continued)

Program 3.1 – Disability and Carers – To support people with disabilities and carers to actively participate in community and economic life.		
Key Activity	Support for Carers	
Year	Performance measures	Expected performance results
2021-22	Extent to which carers access information, supports and services.	At least 10 per cent annual increase in people accessing Carer Gateway (website and 1800 number). <i>Year-end forecast: On track</i>
2022-23	Extent to which carers access information, supports and services.	At least 10 per cent annual increase in people accessing Carer Gateway (website and 1800 number).
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Number of Disability Employment Services participants and providers • Number of Disability Employment Services providers • Administered outlays 		

Table 2.3.3: Performance measures for Outcome 3 (continued)

Program 3.1 – Disability and Carers – To support people with disabilities and carers to actively participate in community and economic life.		
Key Activity	Advocacy support for people with disability	
Year	Performance measures	Expected performance results
2021-22	Extent to which people provided advocacy through the National Disability Advocacy Program experience improved choice and control to make decisions.	At least 75 per cent of people who accessed the National Disability Advocacy Program reported improved choice and control to make their own decisions. <i>Year-end forecast: Partially on track</i>
	Number of people with disability provided with direct advocacy support through the NDIS Appeals program.	Number of individual NDIS Appeals clients is less than 1 per cent of active NDIS participants. <i>Year-end forecast: Data not available</i>
2022-23	Extent to which people provided advocacy through the National Disability Advocacy Program experience improved choice and control to make decisions.	At least 75 per cent of people who accessed the National Disability Advocacy Program reported improved choice and control to make their own decisions.
	Number of people with disability provided with direct advocacy support through the NDIS Appeals program	Number of individual NDIS Appeals clients is less than 1 per cent of active NDIS participants.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> • Number of carers assisted • Number of people with disability provided with direct advocacy support • Administered outlays 		

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 Strategy (cross-program activity, covering programs 3.1 and 3.2)	
Year	Performance measures	Expected performance results
2021-22	Extent of contribution to creating and implementing national disability policy and reform initiatives.	A new National Disability Strategy is finalised by the Commonwealth, State and Territory First Ministers by the end of 2021. <i>Year-end forecast: Achieved</i>
2022-23	A new measure and target are being designed to monitor the implementation of Australia's Disability Strategy. The new measure will be published in the DSS 2022-23 Corporate Plan.	A new measure and target are being designed to monitor the implementation of Australia's Disability Strategy. The new measure will be published in the DSS 2022-23 Corporate Plan.
Outputs: • Nil		
Material changes to Program 3.1 resulting from 2022-23 Budget measures: Nil.		

Table 2.3.3: Performance measures for Outcome 3 (continued)

Program 3.2 – National Disability Insurance Scheme – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund.		
Key Activity	NDIS Continuity of Support	
Year	Performance measures	Expected performance results
2021-22	Number of people supported through the NDIS.	500,000 NDIS participants by 30 June 2023. <i>Year-end forecast: Achieved</i>
2022-23	DSS works with states and territories and the National Disability Insurance Agency to support national implementation of the NDIS in accordance with inter-government agreements.	Full scheme agreements signed with all states and territories by 30 June 2023.
Outputs: <ul style="list-style-type: none"> Administered outlays (NDIS; NDIS Participant Plans; Information, Linkages and Capacity Building and Boosting the Local Care Workforce) Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the NDIS 		
Key Activity	Development of NDIS market	
Year	Performance measures	Expected performance results
2021-22	Market indicators signal that participants have improved opportunity to access services in the market.	At least 15 per cent reduction in market supply gaps by 30 June 2024, with at least 9 per cent reduction in market supply gaps by 30 June 2022. <i>Year-end forecast: Data not available</i>
		At least 15 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2024, with at least 9 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2022. <i>Year-end forecast: Data not available</i>
2022-23	Market indicators signal that participants have improved opportunity to access services in the market.	At least 15 per cent reduction in market supply gaps by 30 June 2024, with at least 12 per cent reduction in market supply gaps by 30 June 2023.
		At least 12 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2024, with at least 12 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2023.

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	Development of NDIS market (continued)	
Year	Performance measures	Expected performance results
2023-24 and forward estimates	As per 2022-23	At least 15 per cent reduction in market supply gaps by 30 June 2024.
		At least 15 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2024.
Outputs: <ul style="list-style-type: none"> Administered outlays (NDIS; NDIS Participant Plans; Information, Linkages and Capacity Building; Boosting the Local Care Workforce) Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the NDIS 		
Key Activity	NDIS Participant Plans	
Year	Performance measures	Expected performance results
2021-22	Extent to which outcomes for children with disability more closely align with outcomes for all children.	At least 60 per cent of NDIS participants school-aged to age 14 attend school in a mainstream class. <i>Year-end forecast: On track</i>
		At least 70 per cent of NDIS participants with disability aged 18-24 have completed secondary school. <i>Year-end forecast: Not on track</i>
	Extent to which NDIS participant outcomes are met.	At least 80 per cent of NDIS participants report satisfaction with the NDIS planning process. <i>Year-end forecast: On track</i>
		At least 25 per cent of working age NDIS participants in paid employment. <i>Year-end forecast: Not on track</i>
		At least 45 per cent of NDIS participants involved in community and social activities. <i>Year-end forecast: Partially on track</i>

Table 2.3.3: Performance measures for Outcome 3 (continued)

Program 3.2 – National Disability Insurance Scheme – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund.		
Key Activity	NDIS Participant Plans (continued)	
Year	Performance measures	Expected performance results
2021-22	Extent to which NDIS participant outcomes are met (continued).	No people aged under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances. <i>Year-end forecast: On track</i>
		No people aged under 45 years living in residential aged care by the end of 2022 apart from in exceptional circumstances. <i>Year-end forecast: On track</i>
		No people aged under 65 years living in residential aged care by the end of 2025 apart from in exceptional circumstances. <i>Year-end forecast: On track</i>
2022-23	Extent to which NDIS participant outcomes are met.	At least 25 per cent of working age NDIS participants in paid employment.
		At least 45 per cent of NDIS participants involved in community and social activities.
	Implementation of the Government's Younger People In Residential Aged Care Strategy 2020-25	No people aged under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances.
		No people aged under 45 years living in residential aged care by the end of 2022 apart from in exceptional circumstances.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Outputs: <ul style="list-style-type: none"> Administered outlays (NDIS; NDIS Participant Plans; Information, Linkages and Capacity Building and Boosting the Local Care Workforce) 		
Material changes to Program 3.2 resulting from 2022-23 Budget measures: Nil.		

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

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

Linked programs**The Treasury****Programs**

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

Contribution to Outcome 4 made by linked programs

The Treasury, on behalf of DSS, makes payments to the states for the National Housing and Homelessness Agreement. Annual incentives under the National Rental Affordability Scheme are issued by DSS as cash or refundable tax offset certificates. Refundable tax offset certificates are processed by the Australian Taxation Office.

Budgeted expenses for Outcome 4

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

Table 2.4.1: Budgeted expenses for Outcome 4

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 4: Housing					
Program 4.1 – Housing and Homelessness					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	39,014	26,317	15,553	25,199	25,551
Administered Total	39,014	26,317	15,553	25,199	25,551
Total expenses for Program 4.1	39,014	26,317	15,553	25,199	25,551
Program 4.2 – Affordable Housing					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	100,880	75,699	55,870	29,224	14,500
Administered Total	100,880	75,699	55,870	29,224	14,500
Total expenses for Program 4.2	100,880	75,699	55,870	29,224	14,500
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	139,894	102,016	71,423	54,423	40,051
Administered Total	139,894	102,016	71,423	54,423	40,051
Departmental expenses					
Departmental appropriation	17,076	18,399	16,802	15,882	15,356
s74 External Revenue (a)	1,163	1,163	1,163	1,163	1,163
Expenses not requiring appropriation in the Budget year (b)	3,511	3,285	3,266	3,152	3,072
Departmental Total	21,750	22,847	21,231	20,197	19,591
Total expenses for Outcome 4	161,644	124,863	92,654	74,620	59,642

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses and audit fees.

Table 2.4.2: Program component expenses for Outcome 4

Program 4.1 – Housing and Homelessness					
	2021-22	2022-23	2023-24	2024-25	2025-26
	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)	39,014	26,317	15,553	25,199	25,551
Total component 1 expenses	39,014	26,317	15,553	25,199	25,551
Total Program expenses	39,014	26,317	15,553	25,199	25,551
Program 4.2 – Affordable Housing					
	2021-22	2022-23	2023-24	2024-25	2025-26
	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)	100,880	75,699	55,870	29,224	14,500
Total component 1 expenses	100,880	75,699	55,870	29,224	14,500
Total Program expenses	100,880	75,699	55,870	29,224	14,500

Table 2.4.3: Performance measures for Outcome 4

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 4 – Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.		
Program 4.1 – Housing and Homelessness – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects.		
Key Activity	National Housing and Homelessness Agreement	
Year	Performance measures	Expected performance results
2021-22	Management and assurance of the National Housing and Homelessness Agreement to support its purpose of ensuring those at risk, or experiencing homelessness are supported to participate economically and across the housing spectrum, houses are sustainable, safe and affordable.	<p>All of states and territories meet their requirements under the National Housing and Homelessness Agreement by:</p> <ul style="list-style-type: none"> • having a publicly available housing strategy • having a publicly available homelessness strategy • contributing to the ongoing collection and transparent reporting of agreed data • providing annual statement of assurance reports outlining their housing and homelessness expenditure. <p><i>Year-end forecast: On track</i></p>

Table 2.4.3: Performance measures for Outcome 4 (continued)

Program 4.1 – Housing and Homelessness – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects.		
Key Activity	National Housing and Homelessness Agreement (continued)	
Year	Performance measures*	Expected performance results
2022-23	Standard of delivery by states and territories and organisations is in accordance with the terms and conditions of contracts and agreements with DSS.	<p>All of states and territories meet their requirements under the National Housing and Homelessness Agreement by:</p> <ul style="list-style-type: none"> • having a publicly available housing strategy • having a publicly available homelessness strategy • contributing to the ongoing collection and transparent reporting of agreed data • providing annual statement of assurance reports outlining their housing and homelessness expenditure. <p>*The current National Housing and Homelessness Agreement expires on 30 June 2023 and targets beyond 2022-23 will be developed following outcomes of the Productivity Commission review of the current agreement.</p>
	National reporting by states and territories on the number of dwellings for social housing and the number of specialist homelessness services delivered.	States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered.
2023-24 and forward estimates	As per 2022-23	To be developed
Outputs: <ul style="list-style-type: none"> • Nil 		
Material changes to Program 4.1 resulting from 2022-23 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
2021-22	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants.	At least 90 per cent of statements of compliance are processed within 60 days. <i>Year-end forecast: On track</i>
2022-23	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants.	At least 90 per cent of statements of compliance are processed within 60 days.
	Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households.	At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
<p>Outputs:</p> <ul style="list-style-type: none"> Percentage of dwellings that were paid an incentive for the relevant National Rental Affordability Scheme year Number of incentives issued for the relevant National Rental Affordability Scheme year (Cash payments and Refundable Tax Offsets) 		
Material changes to Program 4.2 resulting from 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2021-22 to 2025-26. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

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

Departmental and Administered Items

Departmental revenues, expenses, assets and liabilities are those which are controlled by DSS. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by DSS in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by DSS on behalf of the Government, according to set government directions. Administered expenses include subsidies, grants, personal benefit payments and suppliers.

Commentary – Financial Statements

Departmental

Income and expenses

DSS is budgeting for a balanced operating result in 2022-23 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from Government for 2022-23 is estimated at \$423.9 million, lower than in 2021-22. Expenditure for 2022-23 is estimated to be \$514.0 million (inclusive of \$33.7 million of unfunded depreciation), lower than in 2021-22 due to Budget measures and other Budget adjustments.

Balance sheet

DSS' budgeted net liability position for 2022-23 is expected to be \$10.6 million, \$5.6 million higher than 2021-22.

Administered

Income and expenses

DSS administers the collection of non-taxation revenue estimated at \$467.5 million in 2022-23, higher than in 2021-22, and is comprised mainly of recoveries of National Redress Scheme for Survivors of Institutional Child Sexual Abuse payments made on behalf of other governments and organisations.

DSS expenses administered on behalf of the Australian Government will total \$153.1 billion in 2022-23, higher than in 2021-22, mainly due to indexation of social security payment rates in line with the latest Consumer Price Index and continued growth in spending for the NDIS.

Balance sheet

Total assets administered on behalf of the Australian Government are expected to be \$5.7 billion, broadly similar to the estimates for 2021-22.

Total liabilities administered on behalf of the Australian Government are expected to be \$6.6 billion, largely similar to the estimates for 2021-22.

3.2 Budgeted financial statements tables**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	306,456	295,779	264,231	258,827	254,889
Suppliers	175,233	176,645	156,969	151,530	148,948
Depreciation and amortisation	37,211	33,707	33,422	31,970	29,953
Finance costs	8,149	7,846	7,547	7,263	6,981
Total expenses	527,049	513,977	462,169	449,590	440,771
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	22,750	19,894	19,894	19,894	19,894
Rental income	2,588	2,920	2,921	2,921	2,921
Resources received free of charge	58,610	57,988	57,858	57,738	57,738
Total own-source revenue	83,948	80,802	80,673	80,553	80,553
Total own-source income	83,948	80,802	80,673	80,553	80,553
Net (cost of)/contribution by services	(443,101)	(433,175)	(381,496)	(369,037)	(360,218)
Revenue from Government	428,865	423,881	372,487	361,480	354,678
Surplus/(deficit) attributable to the Australian Government	(14,236)	(9,294)	(9,009)	(7,557)	(5,540)
Total comprehensive income/(loss) attributable to the Australian Government	(14,236)	(9,294)	(9,009)	(7,557)	(5,540)

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

Note: Impact of net cash appropriation arrangements

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per statement of comprehensive income	(14,236)	(9,294)	(9,009)	(7,557)	(5,540)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	6,212	5,447	5,276	4,781	4,244
plus: depreciation/amortisation expenses for ROU assets (b)	30,999	28,260	28,146	27,189	25,709
less: lease principal repayments (b)	22,975	24,413	24,413	24,413	24,413
Net cash operating surplus/(deficit)	–	–	–	–	–

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	4,746	6,720	6,720	6,720	6,720
Trade and other receivables	88,187	85,700	85,700	85,701	85,701
Total financial assets	92,933	92,420	92,420	92,421	92,421
Non-financial assets					
Leasehold improvements	534,736	504,702	474,871	446,367	419,831
Property, plant and equipment	1,572	2,036	2,227	2,459	2,765
Intangibles	361	246	131	131	131
Prepayments	1,852	1,852	1,852	1,852	1,852
Total non-financial assets	538,521	508,836	479,081	450,809	424,579
Total assets	631,454	601,256	571,501	543,230	517,000
LIABILITIES					
Payables					
Suppliers	11,445	11,216	11,216	11,217	11,217
Other payables	10,379	10,394	10,409	10,424	10,439
Total payables	21,824	21,610	21,625	21,641	21,656
Interest bearing liabilities					
Leases	521,353	495,128	470,715	446,302	421,889
Total interest bearing liabilities	521,353	495,128	470,715	446,302	421,889
Provisions					
Employee provisions	93,056	94,878	94,863	94,848	94,833
Other provisions	273	273	273	273	273
Total provisions	93,329	95,151	95,136	95,121	95,106
Total liabilities	636,506	611,889	587,476	563,064	538,651
Net assets	(5,052)	(10,633)	(15,975)	(19,834)	(21,651)
EQUITY*					
Parent entity interest					
Accumulated deficit	(424,459)	(433,753)	(442,762)	(450,319)	(455,859)
Asset revaluation reserve	80,946	80,946	80,946	80,946	80,946
Contributed equity	338,461	342,174	345,841	349,539	353,262
Total parent entity interest	(5,052)	(10,633)	(15,975)	(19,834)	(21,651)
Total equity	(5,052)	(10,633)	(15,975)	(19,834)	(21,651)

Prepared on Australian Accounting Standards basis.

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

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

	Accumulated deficit	Asset revaluation reserve	Contributed equity	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(424,459)	80,946	338,461	(5,052)
Adjusted opening balance	(424,459)	80,946	338,461	(5,052)
Comprehensive income				
Surplus/(deficit) for the period	(9,294)	–	–	(9,294)
Total comprehensive income	(9,294)	–	–	(9,294)
Transactions with owners				
Contributions by owners				
Departmental capital budget	–	–	3,713	3,713
Sub-total transactions with owners	–	–	3,713	3,713
Closing balance attributable to the Australian Government	(433,753)	80,946	342,174	(10,633)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	455,120	447,101	390,980	380,204	373,403
Rendering of services	25,502	22,971	22,941	22,936	22,935
Net GST received	11,375	10,801	8,788	8,543	8,338
Total cash received	491,997	480,873	422,709	411,683	404,676
Cash used					
Employees	304,719	293,942	264,231	258,827	254,889
Suppliers	131,644	131,965	108,025	102,455	99,668
Interest payments on lease liability	8,149	7,846	7,547	7,263	6,981
s74 receipts transferred to Official Public Account	24,484	20,733	18,493	18,725	18,725
Total cash used	468,996	454,486	398,296	387,270	380,263
Net cash from/(used by) operating activities	23,001	26,387	24,413	24,413	24,413
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	5,758	3,713	3,667	3,698	3,723
Total cash used	5,758	3,713	3,667	3,698	3,723
Net cash from/(used by) investing activities	(5,758)	(3,713)	(3,667)	(3,698)	(3,723)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	3,758	3,713	3,667	3,698	3,723
Total cash received	3,758	3,713	3,667	3,698	3,723
Cash used					
Principal payments of lease liability	22,975	24,413	24,413	24,413	24,413
Total cash used	22,975	24,413	24,413	24,413	24,413
Net cash from/(used by) financing activities	(19,217)	(20,700)	(20,746)	(20,715)	(20,690)
Net increase/(decrease) in cash held	(1,974)	1,974	-	-	-
Cash and cash equivalents at the beginning of the reporting period	6,720	4,746	6,720	6,720	6,720
Cash and cash equivalents at the end of the reporting period	4,746	6,720	6,720	6,720	6,720

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	3,758	3,713	3,667	3,698	3,723
Total new capital appropriations	3,758	3,713	3,667	3,698	3,723
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	3,758	3,713	3,667	3,698	3,723
Total items	3,758	3,713	3,667	3,698	3,723
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations – DCB (a)	5,758	3,713	3,667	3,698	3,723
TOTAL	5,758	3,713	3,667	3,698	3,723
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	5,758	3,713	3,667	3,698	3,723
Total cash used to acquire assets	5,758	3,713	3,667	3,698	3,723

Prepared on Australian Accounting Standards basis.

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

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

	Leasehold improvements	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022				
Gross book value	49,143	1,814	1,332	52,289
Gross book value – ROU assets	586,059	835	–	586,894
Accumulated depreciation/amortisation and impairment	(6,031)	(556)	(971)	(7,558)
Accumulated depreciation/amortisation and impairment – ROU assets	(94,435)	(521)	–	(94,956)
Opening net book balance	534,736	1,572	361	536,669
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase – appropriation ordinary annual services (a)	3,113	600	–	3,713
By purchase – appropriation ordinary annual services – ROU assets	3	306	–	309
Total additions	3,116	906	–	4,022
Other movements				
Depreciation/amortisation expense	(4,939)	(393)	(115)	(5,447)
Depreciation/amortisation on ROU assets	(28,211)	(49)	–	(28,260)
Total other movements	(33,150)	(442)	(115)	(33,707)
As at 30 June 2023				
Gross book value	52,256	2,414	1,332	56,002
Gross book value – ROU assets	586,062	1,141	–	587,203
Accumulated depreciation/amortisation and impairment	(10,970)	(949)	(1,086)	(13,005)
Accumulated depreciation/amortisation and impairment – ROU assets	(122,646)	(570)	–	(123,216)
Closing net book balance	504,702	2,036	246	506,984

Prepared on Australian Accounting Standards basis.

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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Suppliers	219,373	271,497	229,684	218,464	226,107
Subsidies	100,880	75,702	55,873	29,227	14,503
Grants	2,754,400	2,809,040	2,598,955	2,521,630	2,546,214
Personal benefits	124,298,182	126,012,388	130,271,036	134,263,046	139,973,346
Finance costs	87,750	103,385	117,000	136,091	147,115
Payments to corporate entities	19,436,425	23,830,315	27,145,505	30,123,023	32,829,625
Other expenses	24,648	4,714	–	–	–
Total expenses administered on behalf of Government	146,921,658	153,107,041	160,418,053	167,291,481	175,736,910
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Interest	38,580	55,447	70,621	89,319	126,292
Dividends	1,010	1,007	1,007	1,007	1,007
Recoveries and rendering of services	341,773	386,499	376,818	376,094	376,130
Other sources of non-taxation revenue	37,454	24,527	25,127	37,146	35,397
Total non-taxation revenue	418,817	467,480	473,573	503,566	538,826
Total own-source revenue administered on behalf of Government	418,817	467,480	473,573	503,566	538,826
Total own-source income administered on behalf of Government	418,817	467,480	473,573	503,566	538,826
Net (cost of)/contribution by services	(146,502,841)	(152,639,561)	(159,944,480)	(166,787,915)	(175,198,084)
Total comprehensive income/(loss)	(146,502,841)	(152,639,561)	(159,944,480)	(166,787,915)	(175,198,084)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	14,093	14,093	14,093	14,093	14,093
Receivables	5,132,904	5,259,028	5,494,187	5,768,185	6,073,340
Investments	622,026	446,078	441,595	436,977	432,222
Total financial assets	5,769,023	5,719,199	5,949,875	6,219,255	6,519,655
Total assets administered on behalf of Government	5,769,023	5,719,199	5,949,875	6,219,255	6,519,655
LIABILITIES					
Payables					
Suppliers	17,425	17,392	17,392	17,392	17,392
Subsidies	67,486	58,976	48,520	34,471	26,708
Personal benefits payable	2,264,330	2,266,381	3,092,102	3,147,419	3,228,442
Grants	61,919	61,919	61,919	61,919	61,919
Other payables	4,437	4,437	4,437	4,437	4,437
Total payables	2,415,597	2,409,105	3,224,370	3,265,638	3,338,898
Provisions					
Personal benefits provision	4,170,650	4,214,599	4,185,021	4,145,376	4,105,083
Total provisions	4,170,650	4,214,599	4,185,021	4,145,376	4,105,083
Total liabilities administered on behalf of Government	6,586,247	6,623,704	7,409,391	7,411,014	7,443,981
Net assets/(liabilities)	(817,224)	(904,505)	(1,459,516)	(1,191,759)	(924,326)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	63,934	28,099	28,284	28,603	30,338
GST received	286,263	286,183	252,503	242,522	249,977
Goods and services	316,178	386,657	377,790	376,058	376,127
Dividends	1,009	1,008	1,007	1,007	1,007
Personal benefits recoveries	724,392	681,973	700,253	722,332	727,780
Total cash received	1,391,776	1,383,920	1,359,837	1,370,522	1,385,229
Cash used					
Grants	3,015,851	3,073,165	2,834,382	2,750,848	2,783,681
Subsidies	107,464	84,212	66,329	43,276	22,266
Personal benefits	125,226,176	126,612,843	130,245,391	135,053,828	140,747,686
Suppliers	244,218	293,588	246,760	231,768	238,546
Payments to corporate entities	19,436,425	23,830,315	27,145,505	30,123,023	32,829,625
Other	24,648	4,714	–	–	–
Total cash used	148,054,782	153,898,837	160,538,367	168,202,743	176,621,804
Net cash from/(used by) operating activities	(146,663,006)	(152,514,917)	(159,178,530)	(166,832,221)	(175,236,575)
INVESTING ACTIVITIES					
Cash received					
Repayments of loans and advances	37,210	41,037	44,484	50,240	48,914
Total cash received	37,210	41,037	44,484	50,240	48,914
Cash used					
Advances and loans made	238,576	276,239	297,183	322,097	331,960
Total cash used	238,576	276,239	297,183	322,097	331,960
Net cash from/(used by) investing activities	(201,366)	(235,202)	(252,699)	(271,857)	(283,046)
Net increase/(decrease) in cash held	(146,864,372)	(152,750,119)	(159,431,229)	(167,104,078)	(175,519,621)
Cash and cash equivalents at beginning of reporting period	19,029	14,093	14,093	14,093	14,093
Cash from Official Public Account for: – Appropriations	148,265,511	154,168,794	160,834,155	168,523,033	176,953,878
Cash to Official Public Account for: – Appropriations	1,406,075	1,418,675	1,402,926	1,418,955	1,434,257
Cash and cash equivalents at end of reporting period	14,093	14,093	14,093	14,093	14,093

Prepared on Australian Accounting Standards basis.

Australian Institute of Family Studies

Entity resources and planned performance

Australian Institute of Family Studies

Section 1: Entity overview and resources	91
1.1 Strategic direction statement.....	91
1.2 Entity resource statement	94
1.3 Budget measures	95
Section 2: Outcomes and planned performance	96
2.1 Budgeted expenses and performance for Outcome 1	97
Section 3: Budgeted financial statements	102
3.1 Budgeted financial statements	102

Australian Institute of Family Studies

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Institute of Family Studies (AIFS) creates and communicates knowledge for policy-makers, service providers and the broader community to improve the wellbeing of families and communities.

As a result of AIFS' activities, policy-makers use AIFS' insights to enact systemic change via policy and resource allocation. Service providers also use AIFS' insights to develop their people, enhance their programs and practices, and deliver services which draw on the latest evidence.

The outcome is more effective legislation, programs and practices. The impact is better outcomes for Australian families.

Key priorities for 2022-23

This period will mark the second year of the AIFS Strategy 2021-2026 (the Strategy). AIFS' focus for the duration of the Strategy will be to tell the stories of families and put that knowledge into the hands of those who make decisions that improve families' lives. This means AIFS will be putting in place initiatives to deepen its collaboration with families in all their diversity, so they can better inform AIFS' research and priorities. There are four goals in the Strategy which guide AIFS' activities.

Goal 1 – Own-initiated research program and funding

AIFS will continue developing its funding model to plan for future sustainability for its research program dedicated to under-researched areas of inquiry and questions that are important to families' lives. This will enable AIFS to implement its rolling program of independent research priorities.

Goal 2 – Amplify the voices of families through research

AIFS will be developing a collaboration framework to include families in its research – as research participants and in research design – using inclusive research methods and applying co-design principles.

AIFS is partnering with Drummond Street Services and the Centre for Innovative Justice Studies at the Royal Melbourne Institute of Technology to examine how the COVID-19 pandemic affected experiences of and responses to family violence. Among the outcomes of the Future-Proofing Safety Project (funded by the Victorian Department of Families, Fairness and Housing) will be a Crisis Readiness Framework for the family violence sector.

AIFS is undertaking significant work funded by the Australian Government to contribute new knowledge and data for three major national studies: Growing Up in Australia: The Longitudinal Study of Australian Children; Ten to Men: The Australian Longitudinal Study on Male Health; and Building a New Life in Australia: The Longitudinal Study of Humanitarian Migrants. These studies will contribute to a robust evidence base to equip policy-makers, researchers and the general public with data to make service and policy improvements, identify patterns and pathways of development, and understand how challenges arise for some people but are avoided or resolved by others.

AIFS will also collect data for, and publish insights and analysis from the Families in Australia Survey, which touches on areas of everyday life including family relationships, work, finances and caring responsibilities, and impacts of the COVID-19 pandemic.

AIFS is also undertaking research to understand family experiences of military life, how they shape continued service in the Australian Defence Force and how the transition from military service to civilian life can be improved for veteran families.

One of AIFS' responsibilities is fulfilling the research functions of the Australian Gambling Research Centre. AIFS will continue to develop the National Gambling Reporting System, to identify emerging trends and monitor changes over time in gambling participation and related harm in Australia. Findings will help to inform evidence-based policy and practice responses to prevent and reduce gambling-related harm.

Goal 3 – Tell the stories of what matters to families through excellence in research communication and knowledge translation

AIFS is investing in engagement with families and the end-users of its research, right from the start of every research project. This ensures that AIFS is asking the right research questions and communicating the evidence in a way that is easy to understand and meaningful to the audience.

Building the capacity of service providers in the child and family welfare sector is also a key focus. AIFS will continue to create resources and deliver professional development to increase the sector's knowledge about the latest evidence and how it can be applied.

AIFS is also undertaking a series of activities to build the capacity of government-funded programs to plan and implement high quality, evidence-based programs to families in need, including tailored program planning and evaluation advice.

The outcomes AIFS is seeking from these activities include: improved planning and delivery of family support and child protection services; better support for the mental health needs of children; improvement in service systems supporting families and children; and improvement in the broad societal structures that support and/or protect children and families.

Goal 4 – Build collaborations that bring new insights to complex policy and practical responses in the area of family wellbeing

AIFS is developing and implementing a stakeholder engagement and collaboration strategy to ensure it delivers outcomes that have impact and reach.

Enabling initiatives

To enable the achievement of the goals, several initiatives will be undertaken, including workforce planning to ensure AIFS has the right staff with the right capabilities to deliver its planned outcomes, particularly in relation to participatory co-design. In addition, a program of improvement for business processes and systems is being undertaken to position AIFS to deliver on its strategic goals.

1.2 Entity resource statement

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

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

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

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

Table 1.1: Australian Institute of Family Studies resource statement – Budget estimates for 2022-23 as at Budget March 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	3,740	4,721
Departmental appropriation (c)	4,469	4,509
s74 External Revenue receipts (d)	12,124	16,527
Departmental capital budget (e)	190	193
Total departmental annual appropriations	20,523	25,950
Total departmental resourcing	20,523	25,950
Total resourcing for the Australian Institute of Family Studies	20,523	25,950
	2021-22	2022-23
Average staffing level (number)	82	82

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

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

(a) Appropriation Bill (No. 1) 2022-23.

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

(c) Excludes departmental capital budget.

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

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

1.3 Budget measures

There are no new Budget measures relating to AIFS.

Section 2: Outcomes and planned performance

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

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

Note:

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

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

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1:

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Australian Institute of Family Studies					
Departmental expenses					
Departmental appropriation	4,469	4,509	4,535	4,570	4,602
s74 External Revenue (a)	11,511	15,744	12,645	13,742	12,465
Expenses not requiring appropriation in the Budget year (b)	1,035	1,235	1,333	1,264	1,143
Departmental Total	17,015	21,488	18,513	19,576	18,210
Total expenses for Program 1.1	17,015	21,488	18,513	19,576	18,210
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,469	4,509	4,535	4,570	4,602
s74 External Revenue (a)	11,511	15,744	12,645	13,742	12,465
Expenses not requiring appropriation in the Budget year (b)	1,035	1,235	1,333	1,264	1,143
Departmental Total	17,015	21,488	18,513	19,576	18,210
Total expenses for Outcome 1	17,015	21,488	18,513	19,576	18,210

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

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

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

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also summarises how each program is delivered and where 2022-23 Budget measures have created new programs or materially changed existing programs.

<p>Outcome 1 – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.</p>		
<p>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 our resources and capabilities to:</p> <ul style="list-style-type: none"> • undertake high-quality, impactful research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 		
<p>Key Activities</p>	<ul style="list-style-type: none"> • Tell the stories of what matters to families through our research and communication activities: AIFS will use its expertise, skills, data assets and organisational capabilities to provide insight and understanding of the issues impacting families in Australia. • Put this knowledge into the hands of decision makers across policy, practice and broader community sectors to improve the lives of families: AIFS will ensure that the research and insights it generates influences new conversations that are a catalyst for positive change for families. • Actively partner with families in the creation, translation and communication of our research: AIFS will expand its engagement with families beyond being participants in its research to being active stakeholders in how it does its work and meet its statutory purpose. 	
Year	Performance measures	Expected performance results
2021-22	Outcome criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	<i>Year-end forecast: 40,000</i>
	Accessing publications (number of page views)	<i>Year-end forecast: 4,500,000</i>
	Number of webinar attendees	<i>Year-end forecast: 13,000</i>
	Number media citations	<i>Year-end forecast: 3,600</i>
	Number of media comment	<i>Year-end forecast: 50</i>
Stakeholder survey – Frequency of engagement – minimum monthly	<i>Year-end forecast: 70 per cent</i>	

Table 2.1.2: Performance measures for Outcome 1 (continued)

Year	Performance measures	Expected performance results
2021-22	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 our resources and capabilities to:	
	<ul style="list-style-type: none"> • undertake high-quality, impactful research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 	
	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	<i>Year-end forecast: 70 per cent</i>
	AIFS resources are accessible and easy to understand	<i>Year-end forecast: 80 per cent</i>
	End users use AIFS resources	<i>Year-end forecast: 80 per cent</i>
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores – Staff engagement	<i>Year-end forecast: 75 per cent</i>
	Australian Public Service employee census scores – Staff wellbeing	<i>Year-end forecast: 75 per cent</i>
	Australian Public Service employee census scores – Innovation	<i>Year-end forecast: 70 per cent</i>
	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	<i>Year-end forecast: 80 per cent</i>
	AIFS resources are incorporated into work practice	<i>Year-end forecast: 75 per cent</i>
	AIFS resources are used to make evidence-based decisions	<i>Year-end forecast: 75 per cent</i>
AIFS resources are used to debate and discuss different options for action	<i>Year-end forecast: 70 per cent</i>	

Table 2.1.2: Performance measures for Outcome 1 (continued)

Year	Performance measures	Expected performance results
2022-23	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 our resources and capabilities to:	
	<ul style="list-style-type: none"> • undertake high-quality, impactful research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 	
	Outcomes criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	Greater than or equal to 2021-22
	Accessing publications (number of page views)	Greater than or equal to 2021-22
	Number of webinar attendees	Greater than or equal to 2021-22
	Number media citations	Greater than or equal to 2021-22
	Number of media comment	Greater than or equal to 2021-22
	Stakeholder survey – Frequency of engagement – minimum monthly	Greater than or equal to 2021-22
	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	Greater than or equal to 2021-22
	AIFS resources are accessible and easy to understand	Greater than or equal to 2021-22
	End users use AIFS resources	Greater than or equal to 2021-22
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores – Staff engagement	Greater than or equal to 2021-22
Australian Public Service employee census scores – Staff wellbeing	Greater than or equal to 2021-22	
Australian Public Service employee census scores – Innovation	Greater than or equal to 2021-22	

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 our resources and capabilities to: <ul style="list-style-type: none"> • undertake high-quality, impactful research relating to the wellbeing of families in Australia; • disseminate findings through multiple channels to identified target audiences; • connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and • build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. 		
Year	Performance measures	Expected performance results
2022-23	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	Greater than or equal to 2021-22
	AIFS resources are incorporated into work practice	Greater than or equal to 2021-22
	AIFS resources are used to make evidence-based decisions	Greater than or equal to 2021-22
	AIFS resources are used to debate and discuss different options for action	Greater than or equal to 2021-22
2023-24 and forward estimates	As per 2022-23	Target increases of outcome and impact measures will be based on the averages of year to year changes from 2020-21 to 2022-23.
Material changes to Program 1.1 resulting from 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Income and expenses

AIFS is budgeting for a break-even position in 2022-23 and the forward years after adjusting for depreciation and amortisation expenses.

Total own-source revenue for 2022-23 is expected to be \$15.7 million and revenue from the Government is expected to be \$4.5 million.

Balance sheet

AIFS has a budgeted net liability position of \$0.7 million at 30 June 2023.

Total assets at 30 June 2023 are estimated to be \$13.3 million, comprising \$7.4 million in financial assets and \$6.0 million in non-financial assets.

Total liabilities at 30 June 2023 are estimated to be \$14.1 million, includes accrued employee entitlements, which total \$2.6 million, supplier payables \$0.4 million and unearned revenue \$7.2 million.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	11,380	11,347	11,555	11,844	12,141
Suppliers	4,529	8,846	5,576	6,430	4,900
Depreciation and amortisation (a)	1,035	1,235	1,333	1,264	1,143
Finance costs	71	60	49	38	26
Total expenses	17,015	21,488	18,513	19,576	18,210
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	10,747	15,655	11,880	13,653	11,700
Other revenue	732	56	732	56	732
Total own-source revenue	11,479	15,711	12,612	13,709	12,432
Gains					
Other gains	33	33	33	33	33
Total gains	33	33	33	33	33
Total own-source income	11,512	15,744	12,645	13,742	12,465
Net (cost of)/contribution by services	(5,503)	(5,744)	(5,868)	(5,834)	(5,745)
Revenue from Government	4,469	4,509	4,535	4,570	4,602
Surplus/(deficit) attributable to the Australian Government	(1,034)	(1,235)	(1,333)	(1,264)	(1,143)
Total comprehensive income/(loss) attributable to the Australian Government	(1,034)	(1,235)	(1,333)	(1,264)	(1,143)

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

Note: Impact of net cash appropriation arrangements

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(1,034)	(1,235)	(1,333)	(1,264)	(1,143)
plus: depreciation/amortisation expenses previously funded through appropriations (DCB) (a)	485	686	784	715	594
plus: depreciation/amortisation expenses for ROU assets (b)	549	549	549	549	549
less: lease principal repayments (b)	480	541	549	585	624
Net cash operating surplus/(deficit)	(480)	(541)	(549)	(585)	(624)

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	201	272	223	224	242
Trade and other receivables	6,237	6,384	6,387	6,336	6,242
Other financial assets	578	697	710	730	751
Total financial assets	7,016	7,353	7,320	7,290	7,235
Non-financial assets					
Property, plant and equipment	5,052	4,340	3,431	2,582	1,765
Intangibles	798	1,170	882	598	368
Other non-financial assets	357	461	466	478	488
Total non-financial assets	6,207	5,971	4,779	3,658	2,621
Total assets	13,223	13,324	12,099	10,948	9,856
LIABILITIES					
Payables					
Suppliers	329	438	447	457	467
Other payables	6,329	7,655	7,887	8,151	8,381
Total payables	6,658	8,093	8,334	8,608	8,848
Interest bearing liabilities					
Leases	3,499	2,985	2,436	1,851	1,227
Total interest bearing liabilities	3,499	2,985	2,436	1,851	1,227
Provisions					
Employee provisions	2,415	2,637	2,860	3,090	3,328
Other provisions	349	349	349	349	349
Total provisions	2,764	2,986	3,209	3,439	3,677
Total liabilities	12,921	14,064	13,979	13,898	13,752
Net assets	302	(740)	(1,880)	(2,950)	(3,896)
EQUITY*					
Parent entity interest					
Accumulated deficit	(4,926)	(6,161)	(7,494)	(8,758)	(9,901)
Asset revaluation reserve	296	296	296	296	296
Contributed equity	4,932	5,125	5,318	5,512	5,709
Total parent entity interest	302	(740)	(1,880)	(2,950)	(3,896)
Total equity	302	(740)	(1,880)	(2,950)	(3,896)

Prepared on Australian Accounting Standards basis.

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

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

	Accumulated deficit \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(4,926)	296	4,932	302
Adjusted opening balance	(4,926)	296	4,932	302
Comprehensive income				
Surplus/(deficit) for the period	(1,235)	–	–	(1,235)
Total comprehensive income	(1,235)	–	–	(1,235)
Transactions with owners				
Contributions by owners				
Departmental capital budget	–	–	193	193
Sub-total transactions with owners	–	–	193	193
Closing balance attributable to the Australian Government	(6,161)	296	5,125	(740)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	3,488	4,669	4,568	4,670	4,749
Sale of goods and rendering of services	11,297	16,589	11,983	13,808	11,861
Net GST received	(276)	8	1	3	2
Other	827	(62)	718	37	712
Total cash received	15,336	21,204	17,270	18,518	17,324
Cash used					
Employees	11,103	11,049	11,239	11,558	11,890
Suppliers	4,335	8,808	5,539	6,399	4,867
Interest payments on lease liability	71	60	49	38	26
Other	6	–	–	–	–
Total cash used	15,515	19,917	16,827	17,995	16,783
Net cash from/(used by) operating activities	(179)	1,287	443	523	541
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	497	895	136	131	96
Total cash used	497	895	136	131	96
Net cash from/(used by) investing activities	(497)	(895)	(136)	(131)	(96)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	190	193	193	194	197
Total cash received	190	193	193	194	197
Cash used					
Principal payments on lease liability	480	514	549	585	624
Total cash used	480	514	549	585	624
Net cash from/(used by) financing activities	(290)	(321)	(356)	(391)	(427)
Net increase/(decrease) in cash held	(966)	71	(49)	1	18
Cash and cash equivalents at the beginning of the reporting period	1,167	201	272	223	224
Cash and cash equivalents at the end of the reporting period	201	272	223	224	242

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	190	193	194	195	197
Total new capital appropriations	190	193	194	195	197
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	190	193	194	195	197
Total items	190	193	194	195	197
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – DCB (a)	190	193	194	195	197
TOTAL	190	193	194	195	197
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	190	193	194	195	197
Total cash used to acquire assets	190	193	194	195	197

Prepared on Australian Accounting Standards basis.

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

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

	Property, plant and equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2022			
Gross book value	3,065	882	3,947
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(1,211)	(84)	(1,295)
Accumulated depreciation/amortisation and impairment – ROU assets	(1,646)	–	(1,646)
Opening net book balance	5,052	798	5,850
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation ordinary annual services (a)	295	600	895
Total additions	295	600	895
Other movements			
Depreciation/amortisation expense	(458)	(228)	(686)
Depreciation/amortisation expense on ROU assets	(549)	–	(549)
Total other movements	(1,007)	(228)	(1,235)
As at 30 June 2023			
Gross book value	3,360	1,482	4,842
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(1,669)	(312)	(1,981)
Accumulated depreciation/amortisation and impairment – ROU assets	(2,195)	–	(2,195)
Closing net book balance	4,340	1,170	5,510

Prepared on Australian Accounting Standards basis.

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

National Disability Insurance Agency

Entity resources and planned performance

National Disability Insurance Agency

Section 1: Entity overview and resources	115
1.1 Strategic direction statement.....	115
1.2 Entity resource statement	117
1.3 Budget measures	119
Section 2: Outcomes and planned performance	120
2.1 Budgeted expenses and performance for Outcome 1	122
Section 3: Budgeted financial statements	127
3.1 Budgeted financial statements	127

National Disability Insurance Agency

Section 1: Entity overview and resources

1.1 Strategic direction statement

The National Disability Insurance Agency (NDIA) was established under the *National Disability Insurance Act 2013* (the Act) and has responsibility for administering the NDIS. The Act (in conjunction with other laws) gives effect to Australia's obligations under the United Nations Convention on the Rights of Persons with Disabilities.

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

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

Key areas of focus

The NDIA remains focused on the participant experience through the delivery of the Participant Service Charter and Participant Service Improvement Plan. Collectively this effort delivers a better, fairer, simpler, more flexible and affordable NDIS for all Australians.

The 2022-26 Corporate Plan outlines how NDIA plans to improve the NDIS in line with the participant focused vision embodied in the 2011 Productivity Commission Report. This includes:

- Improving NDIA's operating capability especially through investment in underlying systems and processes.
- Continued enhancement of fraud and integrity controls.
- Continued management of COVID-19 related impacts on participants, providers and agency workforce.

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

COVID-19 Response Package – rapid antigen tests

The Australian Government is committed to supporting the health and wellbeing of people with disability. The Australian Government will provide funding to the NDIA to provide free Rapid Antigen Tests to NDIS Supported Independent Living residents and workers. The provision of Rapid Antigen Tests in higher-risk residential disability settings provides an additional control to ensure the safety of NDIS participants and workers, and support providers to help manage any COVID-19 outbreaks.

1.2 Entity resource statement

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

The table summarises how resources will be applied by outcome (Government strategic policy objectives) and by program.

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

Table 1.1: National Disability Insurance Agency resource statement – Budget estimates for 2022-23 as at Budget March 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Opening balance/cash reserves at 1 July	1,819,084	1,808,580
Funds from Government		
Annual appropriations – ordinary annual services (a)		
Outcome 1	1,263,386	1,409,230
Total annual appropriations	1,263,386	1,409,230
Amounts received from related entities (b)		
Amounts from portfolio department	18,173,039	22,421,085
Total amounts received from related entities	18,173,039	22,421,085
Total funds from Government	19,436,425	23,830,315
Funds from other sources		
Contributions from state and territory governments (c)	10,015,009	10,457,372
Resources received free of charge (d)	1,035,400	1,088,200
Interest	8,563	7,027
Total funds from other sources	11,058,972	11,552,599
Total net resourcing for the National Disability Insurance Agency	32,314,481	37,191,494
	2021-22	2022-23
Average staffing level (number)	4,500	4,500

Third party payments from and on behalf of other entities

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Payments made to other entities for the provision of services		
Comcare	3,838	7,074
Department of Finance	12,298	12,589
Department of Health	400,000	–
Services Australia	52,446	45,144

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.

The '2021-22 Estimated actual' includes \$25.9 million to be received through the Appropriation Bill (No. 3) 2021-22 which has not received Royal Assent.

(a) Appropriation Bill (No. 1) 2022-23.

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

(c) Cash contributions from state and territory governments.

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

1.3 Budget measures

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

**Table 1.2: National Disability Insurance Agency 2022-23 Budget measures
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
COVID-19 Response Package – personal protective equipment and rapid antigen tests (a)	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		81,054	–	–	–	–
Total		81,054	–	–	–	–
Total payment measures						
Administered		–	–	–	–	–
Departmental		81,054	–	–	–	–
Total		81,054	–	–	–	–

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

(a) The full measure description and details appear in *Budget Paper No. 2* under the Health 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 NDIA can be found at: www.ndis.gov.au.

Revisions to outcome statements and programs

Table 2: Changes to program structure since last portfolio statements

Program Structure at the 2021-22 Budget	Program Structure at the 2022-23 Budget
Outcome 1	
Program 1.1 – Reasonable and necessary supports for participants	→ Program 1.1 – Reasonable and necessary supports for participants
Program 1.2 – Community inclusion and capacity development grants	→ Responsibility for the Information, Linkages and Capacity Building Program was transferred from NDIA to DSS effective 31 January 2021.
Program 1.3 – Agency costs	→ Program 1.2 – Agency costs

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1:

To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities.

Linked programs

Department of Social Services
Programs <ul style="list-style-type: none">• Program 1.3 – Financial Support for People with Disability• Program 1.4 – Financial Support for Carers• Program 3.1 – Disability and Carers• Program 3.2 – National Disability Insurance Scheme
Contribution to Outcome 1 made by linked programs <p>DSS contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers by administering programs such as the Carers and Disability Employment program and by developing the policy and legal framework for the NDIS in which the NDIA operates.</p> <p>This includes encouraging better collaboration between programs and services, including with the NDIA's Early Childhood approach, by leading the Early Childhood Targeted Action Plan to support Australia's Disability Strategy 2021-2031.</p> <p>DSS is also responsible for the National Early Childhood Program for children with disability or developmental concerns. This program has strong connections with NDIS Early Childhood Partners to ensure appropriate referral and complementary supports.</p>
Department of Health
Programs <ul style="list-style-type: none">• Program 1.2 – Mental Health• Program 2.2 – Hearing Services• Program 3.2 – Aged Care Services
Contribution to Outcome 1 made by linked programs <p>The Department of Health contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers including through the provision of relevant supports to people with disability and NDIS participants.</p>

Linked programs (continued)

Services Australia
Programs <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
Contribution to Outcome 1 made by linked programs 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 <ul style="list-style-type: none"> • Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration • Program 1.2 – Program support for the NDIS Quality and Safeguards Commission
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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Reasonable and necessary support for participants					
Revenue from Government					
Payment from related entities	18,173,039	22,421,085	25,870,090	28,788,254	31,464,321
Contributions from state and territory governments	10,015,009	10,457,372	11,790,150	12,584,365	13,086,441
Expenses not requiring appropriation in the Budget year (a)	80,203	(80,203)	–	–	–
Revenue from other independent sources (b)	1,035,400	1,088,200	312,300	–	–
Total expenses for Program 1.1	29,303,651	33,886,454	37,972,540	41,372,619	44,550,762
Program 1.2 – Agency costs					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Expenses not requiring appropriation in the Budget year (a)	396,819	256,151	4,483	4,618	4,755
Revenue – other (c)	8,563	7,027	7,211	7,488	6,758
Total expenses for Program 1.2	1,668,768	1,672,408	1,287,109	1,346,875	1,376,817
Outcome 1 totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Payment from related entities	18,173,039	22,421,085	25,870,090	28,788,254	31,464,321
Contributions from state and territory governments	10,015,009	10,457,372	11,790,150	12,584,365	13,086,441
Expenses not requiring appropriation in the Budget year (a)	477,022	175,948	4,483	4,618	4,755
Revenues from other independent sources (b)	1,035,400	1,088,200	312,300	–	–
Revenue – other (c)	8,563	7,027	7,211	7,488	6,758
Total expenses for Outcome 1	30,972,419	35,558,862	39,259,649	42,719,494	45,927,579

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

- (a) 'Expenses not requiring appropriation in the Budget year' relates to an approved 2021-22 and 2022-23 operating loss, the Tune Operating Review and AASB 16 Lease accounting treatment.
- (b) 'Revenue from other independent sources' relates to services provided in-kind to participants on behalf of state and territory governments.
- (c) Interest received.

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

Outcome 1 – To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities.		
Program 1.1 – Reasonable and necessary support for participants – The objective of this program is to provide funding for reasonable and necessary supports to eligible people with disability through consistent, high quality plans, and to ensure they are in control and have choices to appropriately support their independence and social and economic participation. This program contributes to the outcome by the delivery of financially sustainable funding for participants' reasonable supports, enabling participants to source services in their plans to pursue their goals.		
Key Activities	Corporate Plan Aspiration – A financially sustainable NDIS. Corporate Plan Aspiration – A quality experience and improved outcomes for participants.	
Year	Performance measures	Expected performance results
2021-22	<ul style="list-style-type: none"> • NDIS support costs • Participant satisfaction • Participant Service Guarantee timeframes 	<ul style="list-style-type: none"> • Support costs are within budget. • Participant satisfaction survey results are greater than 80 per cent positive. • Participant Service Guarantee timeframes are met. <p><i>Year-end forecast: On track</i></p>
2022-23	<ul style="list-style-type: none"> • NDIS financial sustainability and integrity • Participant and stakeholder sentiment 	<ul style="list-style-type: none"> • Support costs are within budget. • Improper payments due to error, mistake or fraud are less than 1 per cent. • Participant satisfaction survey results are 80 per cent positive. • Participant perception of choice and control is equal to 75 per cent.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Material changes to Program 1.1 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.2: Performance measures for Outcome 1 (continued)

<p>Program 1.2 – Agency costs – The Agency costs program ensures efficient and effective use of the NDIA operating resources to implement the outcomes of the NDIA.</p> <p>This program contributes to the outcome as it is the primary delivery mechanism for the implementation of the NDIS. The NDIA is responsible for assessing applicants to the NDIS and developing plans, for those who are eligible, in a manner which is based on insurance principles, and administering the payments made under Program 1.1.</p>		
Key Activity	Corporate Plan Aspiration – A financially sustainable NDIS.	
Year	Performance measures	Expected performance results
2021-22	NDIA operating costs	NDIA operating costs are within budget. <i>Year-end forecast: On track</i>
2022-23	NDIA spend (Program 1.2) compared to estimates published in the 2022-23 Social Services Portfolio Budget Statements	NDIA operating costs are within budget.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Material changes to Program 1.2 resulting from 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Income and expenses

Sale of goods and services revenue will increase from \$32.9 billion in 2022-23 to \$44.6 billion by 2025-26. The increase in revenue supports expected increased participant plan expenses as further participants join the NDIS and average package costs rise.

The NDIA receives services provided in-kind to participants on behalf of state and territory governments, reflected as resources received free of charge. This revenue reduces from \$1.1 billion in 2022-23 to \$312.3 million in 2023-24. From 2024-25, the in-kind arrangement will have phased out. Participants will use their NDIS planned funding to pay for their reasonable and necessary services, just like any other NDIS supports.

In support of the NDIA's operating costs in 2022-23, revenue from the Government is expected to be \$1.4 billion and interest revenue is expected to be \$7.0 million. This revenue offsets expected operating expenses of \$1.7 billion.

The NDIA received approvals for operating losses in 2021-22 and 2022-23.

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

Balance sheet

The NDIA is budgeting for a net asset position of \$354.4 million at 30 June 2023.

Total assets as at 30 June 2023 are estimated to be \$3.3 billion, comprising \$3.1 billion in financial assets and \$270.5 million in non-financial assets.

Total liabilities as at 30 June 2023 are estimated to be \$3.0 billion, mostly comprising of \$1.9 billion in participant plan provisions, \$663.8 million in other payables, \$196.3 million in supplier payables and \$176.5 million in leases.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	446,066	456,594	396,167	404,042	361,010
Suppliers	1,147,515	1,141,443	819,645	873,572	945,236
Depreciation and amortisation	72,322	71,426	68,835	66,725	67,960
Finance costs	2,865	2,945	2,462	2,536	2,611
Participant plan expenses	29,303,651	33,886,454	37,972,540	41,372,619	44,550,762
Total expenses	30,972,419	35,558,862	39,259,649	42,719,494	45,927,579
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	28,188,048	32,878,457	37,660,240	41,372,619	44,550,762
Interest	8,563	7,027	7,211	7,488	6,758
Total own-source revenue	28,196,611	32,885,484	37,667,451	41,380,107	44,557,520
Gains					
Other gains	1,035,400	1,088,200	312,300	–	–
Total gains	1,035,400	1,088,200	312,300	–	–
Total own-source income	29,232,011	33,973,684	37,979,751	41,380,107	44,557,520
Net (cost of)/contribution by services	(1,740,408)	(1,585,178)	(1,279,898)	(1,339,387)	(1,370,059)
Revenue from Government	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Surplus/(deficit) attributable to the Australian Government	(477,022)	(175,948)	(4,483)	(4,618)	(4,755)
Total comprehensive income/(loss) attributable to the Australian Government	(477,022)	(175,948)	(4,483)	(4,618)	(4,755)

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

Note: Impact of net cash appropriation arrangements

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(477,022)	(175,948)	(4,483)	(4,618)	(4,755)
plus: depreciation/amortisation expenses for ROU assets (a)	44,482	45,793	47,144	48,535	49,968
less: lease principal repayments (a)	40,255	41,439	42,661	43,917	45,213
Net cash operating surplus/(deficit)	(472,795)	(171,594)	–	–	–

Prepared on Australian Accounting Standards basis.

(a) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,808,580	2,003,516	2,227,058	2,413,069	2,586,939
Trade and other receivables	55,668	55,883	55,145	55,413	55,413
Other financial assets	1,145,137	1,015,978	1,006,592	1,005,131	1,000,021
Total financial assets	3,009,385	3,075,377	3,288,795	3,473,613	3,642,373
Non-financial assets					
Land and buildings	240,257	240,685	247,157	252,788	260,437
Property, plant and equipment	11,781	11,153	9,219	10,617	10,527
Other non-financial assets	18,616	18,616	18,616	18,616	18,616
Total non-financial assets	270,654	270,454	274,992	282,021	289,580
Total assets	3,280,039	3,345,831	3,563,787	3,755,634	3,931,953
LIABILITIES					
Payables					
Suppliers	157,545	196,344	188,838	191,563	191,563
Other payables	663,043	663,759	663,234	663,834	664,016
Total payables	820,588	860,103	852,072	855,397	855,579
Interest bearing liabilities					
Leases	170,109	176,537	183,156	189,974	196,996
Total interest bearing liabilities	170,109	176,537	183,156	189,974	196,996
Provisions					
Employee provisions	92,414	92,721	93,030	93,341	93,341
Participant provisions	1,658,922	1,853,858	2,077,400	2,263,411	2,437,281
Other provisions	7,627	8,181	8,181	8,181	8,181
Total provisions	1,758,963	1,954,760	2,178,611	2,364,933	2,538,803
Total liabilities	2,749,660	2,991,400	3,213,839	3,410,304	3,591,378
Net assets	530,379	354,431	349,948	345,330	340,575
EQUITY*					
Parent entity interest					
Retained surplus	332,768	156,820	152,337	147,719	142,964
Asset revaluation reserve	22,137	22,137	22,137	22,137	22,137
Contributed equity	175,474	175,474	175,474	175,474	175,474
Total parent entity interest	530,379	354,431	349,948	345,330	340,575
Total equity	530,379	354,431	349,948	345,330	340,575

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 2022-23)

	Retained surplus \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	332,768	22,137	175,474	530,379
Adjusted opening balance	332,768	22,137	175,474	530,379
Surplus/(deficit) for the period	(175,948)	–	–	(175,948)
Total comprehensive income	(175,948)	–	–	(175,948)
Closing balance attributable to the Australian Government	156,820	22,137	175,474	354,431

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Receipts from Government	1,263,386	1,409,230	1,275,415	1,334,769	1,365,304
Sale of goods and rendering of services	28,188,048	32,878,457	37,660,240	41,372,619	44,550,762
Interest received	8,563	7,027	7,211	7,488	6,758
Net GST received	96,083	93,937	87,296	94,572	102,387
Total cash received	29,556,080	34,388,651	39,030,162	42,809,448	46,025,211
Cash used					
Employees	444,964	455,571	396,383	403,131	360,828
Suppliers	1,464,452	1,102,644	827,151	870,847	945,236
Net GST paid	96,230	94,152	86,558	94,840	102,387
Interest payments on lease liability	2,322	2,391	2,462	2,536	2,611
Participant plan expenses	27,868,251	32,603,318	37,436,698	41,186,608	44,376,892
Total cash used	29,876,219	34,258,076	38,749,252	42,557,962	45,787,954
Net cash from/(used by) operating activities	(320,139)	130,575	280,910	251,486	237,257
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of investments	350,514	129,159	9,386	1,461	5,110
Total cash received	350,514	129,159	9,386	1,461	5,110
Cash used					
Purchases of non-financial assets	35,361	23,359	24,093	23,019	23,284
Total cash used	35,361	23,359	24,093	23,019	23,284
Net cash from/(used by) investing activities	315,153	105,800	(14,707)	(21,558)	(18,174)
FINANCING ACTIVITIES					
Cash received					
Cash received due to restructuring (a)	34,737	–	–	–	–
Total cash received	34,737	–	–	–	–
Cash used					
Principal payments on lease liability	40,255	41,439	42,661	43,917	45,213
Total cash used	40,255	41,439	42,661	43,917	45,213
Net cash from/(used by) financing activities	(5,518)	(41,439)	(42,661)	(43,917)	(45,213)
Net increase/(decrease) in cash held	(10,504)	194,936	223,542	186,011	173,870
Cash and cash equivalents at the beginning of the reporting period	1,819,084	1,808,580	2,003,516	2,227,058	2,413,069
Cash and cash equivalents at the end of the reporting period	1,808,580	2,003,516	2,227,058	2,413,069	2,586,939

Prepared on Australian Accounting Standards basis.

(a) As a result of change in Australian Government policy, responsibility for the Information, Linkages and Capacity Building Program was transferred from the NDIA to DSS effective 31 January 2021.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources	35,361	23,359	24,093	23,019	23,284
TOTAL	35,361	23,359	24,093	23,019	23,284
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	35,361	23,359	24,093	23,019	23,284
Total cash used to acquire assets	35,361	23,359	24,093	23,019	23,284

Prepared on Australian Accounting Standards basis.

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

	Land and buildings	Property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2022			
Gross book value	156,911	16,148	173,059
Gross book value – ROU assets	277,281	4,187	281,468
Accumulated depreciation/amortisation and impairment	(74,684)	(5,576)	(80,260)
Accumulated depreciation/amortisation and impairment – ROU assets	(119,251)	(2,978)	(122,229)
Opening net book balance	240,257	11,781	252,038
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – other (a)	19,394	3,965	23,359
By purchase – other – ROU assets	47,113	754	47,867
Total additions	66,507	4,719	71,226
Other movements			
Depreciation/amortisation expense	(21,046)	(4,587)	(25,633)
Depreciation/amortisation on ROU assets	(45,033)	(760)	(45,793)
Total other movements	(66,079)	(5,347)	(71,426)
As at 30 June 2023			
Gross book value	176,305	20,113	196,418
Gross book value – ROU assets	324,394	4,941	329,335
Accumulated depreciation/amortisation and impairment	(95,730)	(10,163)	(105,893)
Accumulated depreciation/amortisation and impairment – ROU assets	(164,284)	(3,738)	(168,022)
Closing net book balance	240,685	11,153	251,838

Prepared on Australian Accounting Standards basis.

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

NDIS Quality and Safeguards Commission

Entity resources and planned performance

NDIS Quality and Safeguards Commission

Section 1: Entity overview and resources	139
1.1 Strategic direction statement.....	139
1.2 Entity resource statement	142
1.3 Budget measures	144
Section 2: Outcomes and planned performance	145
2.1 Budgeted expenses and performance for Outcome 1	146
Section 3: Budgeted financial statements	150
3.1 Budgeted financial statements	150

NDIS Quality and Safeguards Commission

Section 1: Entity overview and resources

1.1 Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) is an independent body that works with people with disability, providers and the community to deliver nationally consistent, responsive and effective regulation of NDIS providers. It was established by the *National Disability Insurance Scheme Act 2013* (NDIS Act), as amended by the *National Disability Insurance Scheme Amendment (Quality and Safeguards Commission and Other Measures) Act 2017* and is a non-corporate Commonwealth entity subject to the PGPA Act.

The NDIS Commission is responsible for the following functions:

- upholding the rights and promoting the health, safety and wellbeing, of people with disability receiving supports or services, including those received under the NDIS.
- developing a nationally consistent approach to managing quality and safeguards for people with disability receiving supports or services, including those received under the NDIS.
- promoting the provision of advice, information, education and training to NDIS providers and people with disability.
- securing compliance through effective enforcement arrangements, including through the monitoring and investigation functions, and analysis of reports from NDIS providers on serious incidents affecting NDIS participants.
- promoting continuous improvement among NDIS providers and the delivery of progressively higher standards of supports and services to people with disability.
- developing and overseeing the broad policy design for a nationally consistent framework relating to the screening of workers involved in the provision of supports and services to people with disability.
- engaging in, promoting and coordinating the sharing of information to achieve the objectives of the NDIS Act.
- providing NDIS market oversight, including by:
 - monitoring changes in the NDIS market that may indicate emerging risk
 - monitoring and mitigating the risks of unplanned service withdrawal.

- monitoring registered NDIS providers' compliance with their conditions of registration, including in relation to the screening of workers in accordance with the NDIS practice standards.
- investigating, managing and resolving complaints referred to the NDIS Commission, including the notification and management of reportable incidents.
- providing leadership in relation to behaviour support, and in the reduction and elimination of the use of unauthorised restrictive practices by NDIS providers.

Key priorities for 2022-23

After three years of incrementally transitioning states and territories to the NDIS, and completing that transition, the NDIS Commission is now able to heighten its focus on its future state – to bring to life the enhancement of the consumer rights of people with disability. The NDIS Commission is currently crafting a five-year vision for itself and its stakeholders, and 2022-23 will be the first year of that strategy.

Key priorities for the NDIS Commission in 2022-23 will be:

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

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

1.2 Entity resource statement

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

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

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

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

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	27,184	16,084
Departmental appropriation (c)	79,904	76,301
s74 External Revenue (d)	1,690	–
Departmental capital budget (e)	4,514	512
Total departmental annual appropriations	113,292	92,897
Total departmental resourcing	113,292	92,897
Administered		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	945	–
Outcome 1	4,507	4,589
Total administered annual appropriations	5,452	4,589
Total administered resourcing	5,452	4,589
Total resourcing for NDIS Quality and Safeguards Commission	118,744	97,486
	2021-22	2022-23
Average staffing level (number)	352	352

Third party payments from and on behalf of other entities

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Payments made to other entities for the provision of services	10,400	9,156
Receipts received from other entities for the provision of services (disclosed in s74 External Revenue section above)	1,690	–
Payments made to corporate entities within the Portfolio:		
Department of Social Services	674	1,004
Services Australia	9,726	8,152

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 '2021-22 Estimated actual' includes \$8.7 million to be received through the Appropriation Bill (No. 3) 2021-22 which has not received Royal Assent.

(a) Appropriation Bill (No. 1) 2022-23. Excludes \$3.5 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.

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

(c) Excludes departmental capital budget.

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

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

1.3 Budget measures

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

Table 1.2: NDIS Quality and Safeguards Commission 2022-23 Budget measures Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Ageing and Aged Care (a)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	352	–	–	–
Total		–	352	–	–	–
Total payment measures						
Administered		–	–	–	–	–
Departmental		–	352	–	–	–
Total		–	352	–	–	–

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

(a) The full measure description and details appear in *Budget Paper No. 2* under the Health 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 statements for the NDIS Commission can be found at: www.ndiscommission.gov.au

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1:
Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.

Linked programs

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	5,452	4,589	4,666	4,755	4,841
Administered Total	5,452	4,589	4,666	4,755	4,841
Total expenses for Program 1.1	5,452	4,589	4,666	4,755	4,841
Program 1.2 – Program support for NDIS Quality and Safeguards Commission					
Departmental expenses					
Departmental appropriations	91,004	76,301	72,082	70,947	70,827
s74 External Revenue (a)	1,690	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,856	2,671	2,264	2,078	1,933
Departmental Total	95,550	78,972	74,346	73,025	72,760
Total expenses for Program 1.2	95,550	78,972	74,346	73,025	72,760
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	5,452	4,589	4,666	4,755	4,841
Administered Total	5,452	4,589	4,666	4,755	4,841
Departmental expenses					
Departmental appropriations	91,004	76,301	72,082	70,947	70,827
s74 External Revenue (a)	1,690	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,856	2,671	2,264	2,078	1,933
Departmental Total	95,550	78,972	74,346	73,025	72,760
Total expenses for Outcome 1	101,002	83,561	79,012	77,780	77,601

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

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

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation expenses and make good expenses.

Table 2.1.2: Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 1 – Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.		
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration – Support for NDIS providers with the costs of obtaining registration to support service providers with cost of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors.		
Key Activity	Provide support to providers, workers and auditors in relation to the registration process, via administration of the NDIS Commission grants program and management of its deliverables.	
Year	Performance measures	Expected performance results
2021-22	Provide guidance and support to service providers, workers and auditors.	The program supports provision of guidance, education and training for providers, workers and auditors.
2022-23	Provide guidance and support to service providers, workers and auditors.	The program supports provision of guidance, education and training for providers, workers and auditors.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Material changes to Program 1.1 resulting from 2022-23 Budget measures: Nil.		

Table 2.1.2: Performance measures for Outcome 1 (continued)

Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission – To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes.		
Key Activity	Complaints and reportable incidents management, communications and engagement with stakeholders, behaviour support leadership, registration of NDIS service providers, management of worker screening processes, compliance operations, intra-agency operational, legal, policy and administrative support.	
Year	Performance measures	Expected performance results
2021-22	<ul style="list-style-type: none"> • Manage complaints about the quality and safety of NDIS services. • Manage reportable incidents with respect to NDIS services. • Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. • Manage the registration of NDIS service providers. 	<ul style="list-style-type: none"> • Complaints about the quality and safety of NDIS services managed across Australia. • Reportable incidents are effectively managed across Australia. • Leadership and guidance on behaviour support is provided across Australia. • Service provider registration is managed across Australia.
2022-23	<ul style="list-style-type: none"> • Manage complaints about the quality and safety of NDIS services. • Manage reportable incidents with respect to NDIS services. • Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. • Manage the registration of NDIS service providers and nationally consistent NDIS worker screening processes. • Enhance stakeholder engagement to improve supports and services for NDIS participants. 	<ul style="list-style-type: none"> • Complaints about the quality and safety of NDIS services managed across Australia. • Reportable incidents are effectively managed across Australia. • Leadership and guidance on behaviour support is provided across Australia. • Service provider registration and nationally consistent worker screening processes are managed across Australia. • Enhanced engagement with NDIS participants and providers, as well as advocates and the market, resulting in continuous improvement of NDIS Commission processes and support services.
2023-24 and forward estimates	As per 2022-23	As per 2022-23
Material changes to Program 1.2 resulting from 2022-23 Budget measures: Nil.		

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

Income and expenses

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

In 2022-23, revenue from government will change by \$3.6 million compared to 2021-22. This represents the planned tapering of spending on system improvements and suppliers across the years.

Additional support will continue to be provided in 2022-23 to the NDIS Commission to work:

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

Expenditure, inclusive of unfunded depreciation, is estimated to decrease from \$95.6 million to \$79.0 million.

Balance sheet

Total assets are budgeted to be \$39.5 million in 2022-23 compared to \$45.2 million in 2021-22. This largely relates to a planned change to the office space in Melbourne and the corresponding right of use asset as well as an increase in depreciation.

Total liabilities for 2022-23 are budgeted to be \$26.6 million compared to \$30.2 million in 2021-22 due to a corresponding decrease in the lease liabilities in Melbourne.

The NDIS Commission's net asset position is budgeted to be \$12.9 million for 2022-23 compared to \$15.0 million for 2021-22 as a result of the planned change to the office space in Melbourne.

Administered

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling \$4.6 million in 2022-23 compared to \$5.5 million in 2021-22.

Balance sheet

Total assets and total liabilities administered on behalf of government for 2022-23 are expected to be the same as 2021-22.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	44,962	45,356	45,207	45,522	45,836
Suppliers	44,427	27,188	22,967	21,360	21,045
Depreciation and amortisation (a)	5,988	6,278	6,054	6,057	5,828
Finance costs	173	150	118	86	51
Total expenses	95,550	78,972	74,346	73,025	72,760
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	1,690	–	–	–	–
Total own-source revenue	1,690	–	–	–	–
Total own-source income	1,690	–	–	–	–
Net (cost of)/contribution by services	(93,860)	(78,972)	(74,346)	(73,025)	(72,760)
Revenue from Government	79,904	76,301	72,082	70,947	70,827
Surplus/(deficit) attributable to the Australian Government	(13,956)	(2,671)	(2,264)	(2,078)	(1,933)
Total comprehensive income/(loss) attributable to the Australian Government	(13,956)	(2,671)	(2,264)	(2,078)	(1,933)

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

Note: Impact of net cash appropriation arrangements

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(13,956)	(2,671)	(2,264)	(2,078)	(1,933)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	2,680	2,849	2,625	2,628	2,632
plus: depreciation/amortisation expenses for ROU assets (b)	3,308	3,429	3,429	3,429	3,196
less: lease principal repayments (b)	3,132	3,607	3,790	3,979	3,895
Net cash operating surplus/(deficit)	(11,100)	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	124	124	124	124	124
Trade and other receivables	16,947	16,947	16,947	16,947	16,947
Total financial assets	17,071	17,071	17,071	17,071	17,071
Non-financial assets					
Land and buildings	26,435	20,836	15,287	10,188	5,322
Property, plant and equipment	1,721	1,554	1,564	1,127	691
Total non-financial assets	28,156	22,390	16,851	11,315	6,013
Total assets	45,227	39,461	33,922	28,386	23,084
LIABILITIES					
Payables					
Suppliers	5,349	5,349	5,349	5,349	5,349
Other payables	710	710	710	710	710
Total payables	6,059	6,059	6,059	6,059	6,059
Interest bearing liabilities					
Leases	16,850	13,243	9,453	5,474	1,579
Total interest bearing liabilities	16,850	13,243	9,453	5,474	1,579
Provisions					
Employee provisions	6,205	6,205	6,205	6,205	6,205
Other provisions	1,076	1,076	1,076	1,076	1,076
Total provisions	7,281	7,281	7,281	7,281	7,281
Total liabilities	30,190	26,583	22,793	18,814	14,919
Net assets	15,037	12,878	11,129	9,572	8,165
EQUITY*					
Parent entity interest					
Accumulated deficit	(1,525)	(4,196)	(6,460)	(8,538)	(10,471)
Contributed equity	16,562	17,074	17,589	18,110	18,636
Total parent entity interest	15,037	12,878	11,129	9,572	8,165
Total equity	15,037	12,878	11,129	9,572	8,165

Prepared on Australian Accounting Standards basis.

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

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

	Accumulated deficit	Contributed equity	Total equity
	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022			
Balance carried forward from previous period	(1,525)	16,562	15,037
Adjusted opening balance	(1,525)	16,562	15,037
Comprehensive income			
Surplus/(deficit) for the period	(2,671)	–	(2,671)
Total comprehensive income	(2,671)	–	(2,671)
of which:			
Attributable to the Australian Government	(2,671)	–	(2,671)
Transactions with owners			
Contributions by owners			
Departmental capital budget	–	512	512
Sub-total transactions with owners	–	512	512
Closing balance attributable to the Australian Government	(4,196)	17,074	12,878

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	91,000	76,301	72,082	70,947	70,827
Sale of goods and rendering of services	1,690	–	–	–	–
Total cash received	92,690	76,301	72,082	70,947	70,827
Cash used					
Employees	44,958	45,356	45,207	45,522	45,836
Suppliers	44,448	27,188	22,967	21,360	21,045
Interest payments on lease liability	173	150	118	86	51
Total cash used	89,579	72,694	68,292	66,968	66,932
Net cash from/(used by) operating activities	3,111	3,607	3,790	3,979	3,895
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	4,514	512	515	521	526
Total cash used	4,514	512	515	521	526
Net cash from/(used by) investing activities	(4,514)	(512)	(515)	(521)	(526)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	4,514	512	515	521	526
Total cash received	4,514	512	515	521	526
Cash used					
Principal payments on lease liability	3,132	3,607	3,790	3,979	3,895
Total cash used	3,132	3,607	3,790	3,979	3,895
Net cash from/(used by) financing activities	1,382	(3,095)	(3,275)	(3,458)	(3,369)
Net increase/(decrease) in cash held	(21)	–	–	–	–
Cash and cash equivalents at the beginning of the reporting period	145	124	124	124	124
Cash and cash equivalents at the end of the reporting period	124	124	124	124	124

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	4,514	512	515	521	526
Total new capital appropriations	4,514	512	515	521	526
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	4,514	512	515	521	526
Total items	4,514	512	515	521	526
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations – DCB (a)	4,514	512	515	521	526
TOTAL	4,514	512	515	521	526
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	4,514	512	515	521	526
Total cash used to acquire assets	4,514	512	515	521	526

Prepared on Australian Accounting Standards basis.

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

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

	Land and buildings	Property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2022			
Gross book value	15,763	3,492	19,255
Gross book value – ROU assets	23,650	–	23,650
Accumulated depreciation/amortisation and impairment	(5,512)	(1,771)	(7,283)
Accumulated depreciation/amortisation and impairment – ROU assets	(7,466)	–	(7,466)
Opening net book balance	26,435	1,721	28,156
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation ordinary annual services (a)	–	512	512
Total additions	–	512	512
Other movements			
Depreciation/amortisation expense	(2,170)	(679)	(2,849)
Depreciation/amortisation on ROU assets	(3,429)	–	(3,429)
Total other movements	(5,599)	(679)	(6,278)
As at 30 June 2023			
Gross book value	15,763	4,004	19,767
Gross book value – ROU assets	23,650	–	23,650
Accumulated depreciation/amortisation and impairment	(7,682)	(2,450)	(10,132)
Accumulated depreciation/amortisation and impairment – ROU assets	(10,895)	–	(10,895)
Closing net book balance	20,836	1,554	22,390

Prepared on Australian Accounting Standards basis.

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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Grants	5,452	4,589	4,666	4,755	4,841
Total expenses administered on behalf of Government	5,452	4,589	4,666	4,755	4,841
Net (cost of)/contribution by services	(5,452)	(4,589)	(4,666)	(4,755)	(4,841)
Total comprehensive income/(loss)	(5,452)	(4,589)	(4,666)	(4,755)	(4,841)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Trade and other receivables	350	350	350	350	350
Total financial assets	350	350	350	350	350
Total assets administered on behalf of Government	350	350	350	350	350
LIABILITIES					
Payables					
Suppliers	42	42	42	42	42
Grants	11	11	11	11	11
Total payables	53	53	53	53	53
Total liabilities administered on behalf of Government	53	53	53	53	53
Net assets/(liabilities)	297	297	297	297	297

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Grants	5,441	4,589	4,666	4,755	4,841
Total cash used	5,441	4,589	4,666	4,755	4,841
Net cash from/(used by) operating activities	(5,441)	(4,589)	(4,666)	(4,755)	(4,841)
Net increase/(decrease) in cash held	(5,441)	(4,589)	(4,666)	(4,755)	(4,841)
Cash and cash equivalents at beginning of reporting period	–	–	–	–	–
Cash from Official Public Account for:					
– Appropriations	5,441	4,589	4,666	4,755	4,841
Cash and cash equivalents at end of reporting period	–	–	–	–	–

Prepared on Australian Accounting Standards basis.

Services Australia

Entity resources and planned performance

Services Australia

Section 1: Entity overview and resources	167
1.1 Strategic direction statement.....	167
1.2 Entity resource statement	169
1.3 Budget measures	175
Section 2: Outcomes and planned performance	178
2.1 Budgeted expenses and performance for Outcome 1	179
Section 3: Budgeted financial statements	190
3.1 Budgeted financial statements	190

Services Australia

Section 1: Entity overview and resources

1.1 Strategic direction statement

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

Services Australia is committed to making Government services simple so people can get on with their lives. To achieve this vision, Services Australia is focusing on transformation and modernisation, building the capacity and structures for sustained change to deliver streamlined customer services seamlessly and efficiently.

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

Services Australia will continue its modernisation journey in 2022-23 to further grow its capabilities, and accelerate progress made during the COVID-19 pandemic crisis, while continuing to support the Australian Government's response to the COVID-19 pandemic.

Key priorities for 2022-23

Service Delivery Modernisation

Services Australia is focused on improving the customer experience and delivering services that are simple, helpful, respectful and transparent. Digital is the preferred channel for the vast majority of our customers, so a key focus for 2022-23 is continuing to enhance the digital service offer. In parallel, Services Australia is continuing to transform its service offer across each of its major service delivery channels including face-to-face and telephony.

Technology Foundations

Services Australia is improving technology and systems through transformation projects and investment in core technology enablers. Key transformation programs of work, such as Enhanced myGov, Welfare Payment Infrastructure Transformation, Health Delivery Modernisation and Aged Care, will assist Services Australia in achieving its vision of making government services simple so people can get on with their lives. Through the GovERP program, Services Australia will deliver scalable and reusable digital capabilities to provide shared corporate services across the Australian Public Service.

Organisational Health

Strong agency capability is essential in delivering on government commitments and transforming the organisation. Through focusing on organisational health, Services Australia is working to ensure it can meet future customer needs and continue to deliver essential services that Australians rely on. Services Australia will maintain its surge capacity, building on lessons learned during the COVID-19 pandemic, to better respond to peak workload periods.

1.2 Entity resource statement

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

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

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

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

Table 1.1: Services Australia resource statement – Budget estimates for 2022-23 as at Budget March 2022

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Departmental		
Prior year appropriations available (a)	1,275,072	1,215,292
Annual appropriations – ordinary annual services		
Departmental appropriation (b, c)	5,520,239	3,967,690
s74 External Revenue (d)	272,757	276,782
Departmental capital budget (e)	194,711	196,484
Annual appropriations – other services – non-operating		
Equity injection (f)	325,045	166,860
Total departmental annual appropriations	6,312,752	4,607,816
Total departmental resourcing	7,587,824	5,823,108
Administered		
Prior year appropriations available (g)	4,892	6,673
Annual appropriations – ordinary annual services		
Outcome 1 (b, c)	1,781	1,804
s74 retained receipts (h)	1,781	1,804
Total administered annual appropriations	8,454	10,281
Total administered special appropriations	600	600
Special accounts		
Opening balance	223,265	223,265
Appropriation receipts (i)	1,781	1,804
Non-appropriation receipts (j)	2,180,823	2,211,675
Adjustments (k)	51,344	51,932
Total special account receipts	2,457,213	2,488,676
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	<i>(1,781)</i>	<i>(1,804)</i>
Total administered resourcing	2,464,486	2,497,753
Total resourcing for Services Australia	10,052,310	8,320,861

	2021-22	2022-23
Average staffing level (number) (l)	28,869	26,150

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.

The '2021-22 Estimated actual' includes \$577 million to be received through Appropriation Bill (No. 3) 2021-22 and Appropriation Bill (No. 4) 2021-22 which have not received Royal Assent.

Entity resource statement excludes cash at bank of \$20.6 million.

(a) The '2021-22 prior year appropriation balance has decreased mainly due to the quarantine of funds. The '2022-23 Estimate' includes amounts which are included in Appropriation Bill (No. 1) 2022-23.

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

(c) The '2021-22 Estimated actual' includes amounts included in Appropriation Bill (No. 1) 2022-23.

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

(e) Departmental capital budgets are not separately identified in either the Appropriation Bill (No. 1) or the Appropriation Act (No. 1) for the relevant year and form part of ordinary annual services.

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

(g) The '2022-23 Estimate' of prior year appropriation available includes an increase of \$1.8 million of 2021-22 unspent appropriations.

(h) Administered repayments received by Services Australia.

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

- (i) Amounts credited to special accounts from annual administered appropriations relating to Child Support.
- (j) Non-appropriation receipts comprise: receipts from non-custodial parents through the Child Support special account; deposits for recovery of compensation; and Departure Prohibition Order receipts.
- (k) The available balance of the Child Support special account is adjusted under section 77 of the *Child Support (Registration and Collection) Act 1988* (Child Support Act) for deductions made by employers but not yet received; and under section 78 of the Child Support Act for unexplained remittances not yet credited.
- (l) The 2021-22 Average Staffing Level (ASL) includes a one-off increase of 2,031 ASL for administration of the COVID-19 Disaster Payments.

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

Third-party payments from and on behalf of other entities

	2021-22 <i>Estimated actual \$'000</i>	2022-23 Estimate \$'000
Department of Agriculture, Water and the Environment		
Special appropriation – <i>Farm Household Support Act 2014</i> s105 payments for Farm Household Allowance and Exceptional circumstances relief payments	111,296	90,659
Total	111,296	90,659
Department of Education, Skills and Employment		
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
– Child Care Subsidy	10,056,501	10,801,221
Annual appropriation		
– PaTH Internship Supplement	9,339	1,360
Total	10,065,840	10,802,581
Department of Foreign Affairs and Trade		
Annual appropriation		
– MH17 Family Support Package	–	702
Total	–	702
Department of Health		
Special account – Medicare Guarantee Fund		
– Medical Benefits	30,222,693	30,662,517
– Pharmaceutical Benefits	14,645,184	15,804,521
Special appropriation – <i>Private Health Insurance Act 2007</i>	6,494,551	6,640,317
Special appropriation – <i>Dental Benefits Act 2008</i>	338,908	343,172
Special appropriation – <i>National Health Act 1953</i> – Aids and Appliances	91,701	91,930
Special appropriation – <i>Medical Indemnity Agreement Act 2002</i>	93,635	101,074
Special account – Australian Immunisation Register	9,819	9,819
Special appropriation – <i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	2,860	3,366
Special appropriation – <i>Aged Care Act 1997</i>	19,664,612	23,439,965
Special appropriation – <i>National Health Act 1953</i> – Continence Aids Assistance Scheme	98,418	97,858
Special appropriation – <i>Public Governance, Performance and Accountability Act 2013</i> s77	4,000	2,000
Annual appropriation		
– Pharmaceutical Benefits	12,073	12,073
– Health Workforce	511,978	545,056
– Medical Benefits	7,614	7,614
– Primary Care Practice Incentives	527,249	469,602
– Preventative Health and Chronic Disease	506	516
– Hearing Services	477,229	534,599
– COVID-19 Vaccine Claim Scheme	136,850	136,279
Total	73,339,880	78,902,278
Department of Home Affairs		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
– Australian Victim of Terrorism Overseas Payment	675	–
Annual appropriation		
– Asylum Seeker Support	36,900	36,900
Total	37,575	36,900

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

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Department of Infrastructure, Transport, Regional Development and Communications		
Annual appropriation		
– Bass Strait Passenger Vehicle Equalisation Scheme	53,195	54,419
– Tasmanian Freight Equalisation Scheme	175,847	177,984
Total	229,042	232,403
Department of Social Services		
Special appropriation – <i>Social Security (Administration) Act 1999</i>	104,773,366	105,217,275
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	17,113,232	17,943,052
Special appropriation – <i>Paid Parental Leave Act 2010</i>	2,606,635	2,663,563
Special appropriation – <i>Student Assistance Act 1973</i>	407,392	413,845
Special appropriation – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	315,741	364,379
Annual administered appropriation	6,367	7,374
Total	125,222,733	126,609,488
Department of Veterans' Affairs		
Special appropriation – <i>Veterans' Entitlements Act 1986</i> and related acts	2,819,706	2,721,024
Special appropriation – <i>Military Rehabilitation and Compensation Act 2004</i>	176,950	206,410
Special appropriation – <i>Safety, Rehabilitation and Compensation Act 1988</i>	6,714	6,463
Special appropriation – <i>Australian Participants in British Nuclear Tests (Treatment) Act 2006</i>	11,439	11,698
Total	3,014,809	2,945,595
National Recovery and Resilience Agency		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
– Australian Government Disaster Recovery Payment	1,695,640	–
– Disaster Recovery Allowance	98,930	–
Special appropriation – <i>COVID-19 Disaster Payment (Funding Arrangements) Act 2021</i>		
– COVID-19 Disaster Payment	12,992,387	–
Annual appropriation		
– Ex-gratia assistance – New Zealand citizens	821	200
– Pandemic Leave Disaster Payment	2,500,300	–
– Flood Recovery Package – Australian Government Disaster Recovery Payment Special Supplement	245,000	–
Total	17,533,078	200
Total payments made on behalf of other entities	229,554,253	219,620,806

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

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

Payments made to related entities for the provision of services

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Australian Postal Corporation	53,698	37,298
Comcare	15,337	15,491
Commonwealth Superannuation Corporation	5,437	5,496
Department of Finance	11,689	11,815
Department of Home Affairs	1,866	1,887
Department of Social Services	1,479	1,479
Digital Transformation Agency	55,398	55,398
Reserve Bank of Australia	12,663	12,803
Other	2,913	2,971
Total payments to related entities for the provision of services	160,480	144,638

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

	2021-22 <i>Estimated actual</i> \$'000	2022-23 Estimate \$'000
Australian Bureau of Statistics	11,312	–
Australian Digital Health Agency	15,700	16,600
Australian Electoral Commission	6,589	189
Australian Taxation Office	10,100	10,101
Department of Education, Skills and Employment	30,971	64,058
Department of Finance	5,196	–
Department of Foreign Affairs and Trade	175	7,923
Department of Health	2,190	2,165
Department of Home Affairs	1,687	1,687
Department of Social Services	25,112	15,267
Department of Veterans' Affairs	72,704	74,791
National Disability Insurance Agency	52,446	45,144
NDIS Quality and Safeguards Commission	13,146	8,152
Other	1,672	1,576
Total revenue received from related entities for the provision of services	249,000	247,653

1.3 Budget measures

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

**Table 1.2: Services Australia 2022-23 Budget measures (a)
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Services Australia						
Health Delivery Modernisation Program – phase three	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	44,626	43,389	(8,084)	(11,096)
Administration of the Pandemic Disaster Leave Payment, Australian Government Disaster Recovery Payment and Disaster Recovery Allowance	1.2					
Administered payment		–	–	–	–	–
Departmental payment		450,000	–	–	–	–
Department of Education, Skills and Employment						
Boosting Participation and Building Australia's Workforce (b)	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		1,125	4,157	427	–	–
Investing in Skills Development and Growing Australia's Workforce	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		339	10,847	22,684	29,198	21,057
Department of Health						
COVID-19 Response Package – ageing and aged care	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	122	–	–	–
Improving Access to Medicines – Pharmaceutical Benefits Scheme new and amended listings	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		586	7,463	1,091	169	184
COVID-19 Response Package – vaccines and treatments	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		nfp	nfp	–	–	–
COVID-19 Response Package – guaranteeing Medicare and access to medicines	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	5,119	–	–	–

Table 1.2: Services Australia 2022-23 Budget measures (a)
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Health (continued)						
Women's Health Package	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	11	16	17	17
Prioritising Mental Health	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		64	1,013	19	21	22
Preventative Health	1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	753	–	–	–
Guaranteeing Medicare – Medical Benefits Schedule new and amended listings	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		188	167	(257)	(234)	(244)
Guaranteeing Medicare – improved patient access to magnetic resonance imaging	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	18	35	36	37
Pharmaceutical Benefit Scheme – lowering the Safety Net threshold	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	1,051	1,073	1,095	1,117
Department of Home Affairs						
Humanitarian Program 2022-23 and Update on Afghan Arrivals	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	727	2,022	2,646	2,963
Migration Program – 2022-23 planning levels	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(1)	(3)	(4)	(4)
Changes To Visa Rules – supplementing Australia's workforce during the recovery	1.1, 1.2					
Administered payment		–	–	–	–	–
Departmental payment		(15)	13	45	44	(233)

Table 1.2: Services Australia 2022-23 Budget measures (a)
Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Department of Social Services						
Women's Economic Security Package	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		2,665	18,971	(4,160)	(7,220)	(4,914)
Cost of Living Payment	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		17,798	329	–	–	–
Digital Transformation Agency						
Digital Economy Strategy	1.1, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	7,980	–	–	–
National Indigenous Australians Agency						
Remote Engagement Program	1.1, 1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		(9)	(29)	(1,740)	1,190	366
Treasury						
Supporting Retirees – extension of the temporary reduction in superannuation minimum drawdown rates	1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		37	129	216	–	–
Treasury Portfolio – resourcing for Government priorities	1.2, 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	748	–	–	–
Total payment measures						
Administered		–	–	–	–	–
Departmental		472,778	104,214	64,857	18,874	9,272
Total		472,778	104,214	64,857	18,874	9,272

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

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

(b) Services Australia will absorb part of the costs for this measure.

Section 2: Outcomes and planned performance

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

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

Note:

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

The most recent corporate plan and annual performance statement for Services Australia can be found at: www.servicesaustralia.gov.au.

2.1 Budgeted expenses and performance for Outcome 1

Services Australia has completed its transition period and will report against revised programs and key activities as reported within its 2021-22 Portfolio Budget Statements and the 2021-22 Additional Estimates Statements. The revised programs and key activities can be found at Table 2.1.1.

As this transition is now complete, Services Australia will no longer report against the legacy 27 measures used to report performance against the previous programs in 2021-22.

Outcome 1:

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

Linked programs

Australian Digital Health Agency
Program
<ul style="list-style-type: none"> • Program 1.1 – Digital Health
Australian Taxation Office
Programs
<ul style="list-style-type: none"> • Program 1.1 – Australian Tax Office • Program 1.12 – Private Health Insurance Rebate
Australian Transaction Reports and Analysis Centre
Program
<ul style="list-style-type: none"> • Program 1.1 – AUSTRAC
Department of Agriculture, Water and the Environment
Program
<ul style="list-style-type: none"> • Program 3.12 – Rural Programs

Linked programs for Outcome 1 (continued)

Department of Education, Skills and Employment
Programs <ul style="list-style-type: none">• Program 1.1 – Support for the Child Care System• Program 1.2 – Child Care Subsidy• Program 3.1 – Building Skills and Capability• Program 4.1 – Employment Services
Department of Foreign Affairs and Trade
Programs <ul style="list-style-type: none">• Program 2.1 – Consular Services• Program 2.2 – Passport Services
Department of Health
Programs <ul style="list-style-type: none">• Program 1.1 – Health Research, Coordination and Access• Program 1.3 – Aboriginal and Torres Strait Islander Health• Program 1.4 – Health Workforce• Program 1.5 – Preventive Health and Chronic Disease Support• 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 2.6 – Health Benefit Compliance• Program 2.7 – Assistance through Aids and Appliances• Program 3.2 – Aged Care Services

Linked programs for Outcome 1 (continued)

Department of Home Affairs
Programs <ul style="list-style-type: none"> • Program 1.2 – National Security and Criminal Justice • Program 1.6 – Emergency Management • Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services • Program 2.5 – Multicultural Affairs and Citizenship • Program 3.5 – Onshore Compliance and Detention
Department of Infrastructure, Transport, Regional Development and Communications
Program <ul style="list-style-type: none"> • Program 2.1 – Surface Transport
Department of Social Services
Programs <ul style="list-style-type: none"> • Program 1.1 – Family Assistance • Program 1.2 – Support for Seniors • Program 1.3 – Financial Support for People with Disability • Program 1.4 – Financial Support for Carers • Program 1.5 – Working Age Payments • Program 1.6 – Student Payments • Program 2.1 – Families and Communities • Program 3.1 – Disability and Carers • Program 3.2 – National Disability Insurance Scheme
Department of Veterans' Affairs
Programs <ul style="list-style-type: none"> • Program 1.1 – Veterans' Income Support and Allowances • Program 2.1 – General Medical Consultations and Services • Program 2.2 – Veterans' Hospital Services • Program 2.3 – Veterans' Pharmaceuticals Benefits • Program 2.4 – Veterans' Community Care and Support • Program 2.5 – Veterans' Counselling and Other Health Services • Program 2.6 – Military Rehabilitation and Compensation Acts – Health and Other Care Services

Linked programs for Outcome 1 (continued)

National Disability Insurance Agency
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.2 – Agency costs
NDIS Quality and Safeguards Commission
<p>Program</p> <ul style="list-style-type: none"> • Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission
National Indigenous Australians Agency
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy
Organ and Tissue Authority
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation
Professional Services Review
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme
<p>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.</p>

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources. The '2021-22 Estimated actual' figures are presented against the former program structure at Table 2.1.2.

Table 2.1.1: Budgeted expenses for Outcome 1

	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1 – Strategy and Corporate Enabling				
Departmental expenses				
Departmental appropriation	587,520	545,061	578,194	526,550
s74 External Revenue (a)	18,788	18,970	19,181	19,328
Expenses not requiring appropriation in the Budget year (b)	435,861	409,007	379,674	378,935
Departmental Total	1,042,169	973,038	977,049	924,813
Total expenses for Program 1.1	1,042,169	973,038	977,049	924,813
Program 1.2 – Customer Service Delivery				
Administered expenses				
Ordinary annual services (Appropriation Bill No. 1)	1,804	1,821	1,839	1,856
Special accounts				
Child Support special account	1,803,698	1,822,211	1,840,297	1,856,650
Expenses not requiring appropriation in the Budget year (b)	76,670	76,917	77,157	77,374
Administered Total	1,882,172	1,900,949	1,919,293	1,935,880
Departmental expenses				
Departmental appropriation	2,188,689	2,074,105	1,983,753	2,047,413
s74 External Revenue (a)	125,883	92,565	70,466	61,253
Departmental Total	2,314,572	2,166,670	2,054,219	2,108,666
Total expenses for Program 1.2	4,196,744	4,067,619	3,973,512	4,044,546
Program 1.3 – Technology and Transformation				
Departmental expenses				
Departmental appropriation	822,109	615,096	631,553	626,743
s74 External Revenue (a)	110,232	86,125	80,962	81,361
Expenses not requiring appropriation in the Budget year (b)	328,888	286,828	254,886	222,149
Departmental Total	1,261,229	988,049	967,401	930,253
Total expenses for Program 1.3	1,261,229	988,049	967,401	930,253

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 1 Totals by appropriation type				
Administered expenses				
Ordinary annual services (Appropriation Bill No. 1)	1,804	1,821	1,839	1,856
Special accounts				
Child Support special account	1,803,698	1,822,211	1,840,297	1,856,650
Expenses not requiring appropriation in the Budget year (b)	76,670	76,917	77,157	77,374
Administered Total	1,882,172	1,900,949	1,919,293	1,935,880
Departmental expenses				
Departmental appropriation	3,598,318	3,234,110	3,193,501	3,200,705
s74 External Revenue (a)	254,903	197,660	170,609	161,943
Expenses not requiring appropriation in the Budget year (b)	764,749	695,835	634,560	601,084
Departmental Total	4,617,970	4,127,757	3,998,669	3,963,732
Total expenses for Outcome 1	6,500,142	6,028,706	5,917,962	5,899,612

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

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for \$15.0 million per annum for the purchase of non-financial assets.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation, resources received free of charge, write-down and impairment of assets, and non-cash adjustments to make-good provisions.

Budgeted expenses for Outcome 1

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

Table 2.1.2: Budgeted expenses for Outcome 1

	2021-22 Estimated actual \$'000
Program 1.1 – Services to the Community – Social Security and Welfare	
Departmental expenses	
Departmental appropriation	4,030,631
s74 External Revenue (a)	226,942
Expenses not requiring appropriation in the Budget year (b)	595,653
Departmental Total	4,853,226
Total expenses for Program 1.1	4,853,226
Program 1.2 – Services to the Community – Health	
Departmental expenses	
Departmental appropriation	749,077
s74 External Revenue (a)	27,601
Expenses not requiring appropriation in the Budget year (b)	115,931
Departmental Total	892,609
Total expenses for Program 1.2	892,609
Program 1.3 – Child Support	
Administered expenses	
Ordinary annual services (Appropriation Bill No. 1)	1,781
Special accounts	
Child Support special account	1,794,352
Expenses not requiring appropriation in the Budget year (b)	50,945
Administered Total	1,847,078
Departmental expenses	
Departmental appropriation	368,853
s74 External Revenue (a)	1,697
Expenses not requiring appropriation in the Budget year (b)	58,704
Departmental Total	429,254
Total expenses for Program 1.3	2,276,332

Table 2.1.2: Budgeted expenses for Outcome 1 (continued)

	2021-22 Estimated actual \$'000
Outcome 1 Totals by appropriation type	
Administered expenses	
Ordinary annual services (Appropriation Bill No. 1)	1,781
Special accounts	
Child Support special account	1,794,352
Expenses not requiring appropriation in the Budget year (b)	50,945
Administered Total	1,847,078
Departmental expenses	
Departmental appropriation	5,148,561
s74 External Revenue (a)	256,240
Expenses not requiring appropriation in the Budget year (b)	770,288
Departmental Total	6,175,089
Total expenses for Outcome 1	8,022,167

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

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for \$15.0 million per annum for the purchase of non-financial assets.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation/amortisation, resources received free of charge, write-down and impairment of assets, and non-cash adjustments to make-good provisions.

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan, 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 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 1 – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience.		
Program 1.1 – Strategy and Corporate Enabling – Set Services Australia’s strategic direction, deliver corporate functions, and build capability.		
Key Activity	Organisational Health – Modernising Services Australia to become a world-leading customer focussed government organisation where customer feedback is used at the core of both strategic and operational decision making to drive continual service delivery improvements.	
Year	Performance measures	Expected performance results
2021-22	Customer Satisfaction	Greater than or equal to 85 out of 100 <i>Year-end forecast: Substantially on track</i>
	Customer Trust	Establish a baseline <i>Year-end forecast: On track</i>
2022-23	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 70 out of 100
2023-24	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 72 out of 100
2024-25	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 74 out of 100
2025-26	Customer Satisfaction	Greater than or equal to 85 out of 100
	Customer Trust	Greater than or equal to 76 out of 100

Table 2.1.3: Performance measures for Outcome 1 (continued)

Outcome 1 – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience.		
Program 1.2 – Customer Service Delivery – Design and deliver government services to Australians through a range of service delivery channels including face-to-face, telephony and digital, and protect the integrity of government outlays.		
Key Activity	Service Delivery Modernisation – Improved services, focused on providing customers with a seamless experience that includes high-quality, simplified and efficient access to the services and support customers need.	
Year	Performance measures	Expected performance results
2021-22	Payment Quality	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
	Customers served within 15 minutes	Greater than or equal to 80 per cent <i>Year-end forecast: Substantially on track</i>
	Work processed within timeliness standards	Greater than or equal to 90 per cent <i>Year-end forecast: On track</i>
2022-23	Payment Quality	Greater than or equal to 98 per cent
	Customers served within 15 minutes	Greater than or equal to 80 per cent
	Work processed within timeliness standards	Greater than or equal to 90 per cent
2023-24 and forward estimates	Payment Quality	Greater than or equal to 98 per cent
	Customers served within 15 minutes	Greater than or equal to 80 per cent
	Work processed within timeliness standards	Greater than or equal to 90 per cent

Table 2.1.3: Performance measures for Outcome 1 (continued)

Outcome 1 – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience.		
Program 1.3 – Technology and Transformation – Provide a robust ICT network and deliver major transformation projects, including ICT shared services.		
Key Activity	Technology Foundations – Improve technology and systems through transformation projects and investment in core technology enabling a more efficient digital experience for customers.	
Year	Performance measures	Expected performance results
2021-22	Availability of digital channels	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
	Self-managed work completed digitally	Greater than or equal to 80 per cent <i>Year-end forecast: On track</i>
2022-23	Availability of digital channels	Greater than or equal to 98.5 per cent
	Tasks managed by customers in digital channels (a)	Greater than or equal to 81 per cent
2023-24	Availability of digital channels	Greater than or equal to 99 per cent
	Tasks managed by customers in digital channels	Greater than or equal to 82 per cent
2024-25	Availability of digital channels	Greater than or equal to 99 per cent
	Tasks managed by customers in digital channels	Greater than or equal to 83 per cent
2025-26	Availability of digital channels	Greater than or equal to 99 per cent
	Tasks managed by customers in digital channels	Greater than or equal to 84 per cent

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

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Financial Statements

Comprehensive income statement

Since the 2021-22 Additional Estimates, revenue from Government in 2022-23 has increased by \$8 million to \$3,968 million. The largest adjustments in revenue from Government since the 2021-22 Additional Estimates relates to the 2021-22 Estimated Actual, which has increased by \$424 million to \$5,520 million. This increase is mainly due to the 2022-23 Budget measures, including \$450 million for *Administration of the Pandemic Disaster Leave Payment, Australian Government Disaster Recovery Payment and Disaster Recovery Allowance*.

Balance sheet

Since the 2021-22 Additional Estimates, net assets as at 30 June 2023 has increased by \$60 million to \$1,815 million. This is primarily due to capital 2022-23 Budget measures and other 2022-23 Budget adjustments including *Health Delivery Modernisation Program – phase three* and *Women’s Economic Security Package*.

Statement of changes in equity

Movements in equity since the 2021-22 Additional Estimates relate to investment in capital through contributed equity increases for Budget measures, including those outlined in the Balance sheet notes above.

Statement of cash flows

Since the 2021-22 Additional Estimates, cash received and used has been updated for adjustments in appropriation, own-source revenue and the timing of estimated expenditure.

Departmental capital budget statement

Movements in total new capital appropriations since the 2021-22 Additional Estimates are primarily due to increased equity injections through the 2022-23 Budget measures as outlined in the Balance sheet notes above. The departmental capital budget for asset replacement remains relatively consistent over the forward estimates.

Statement of asset movements

During 2022-23, the net book value of land, buildings, plant and equipment, and software assets increase by \$356 million, due to asset additions in excess of budgeted depreciation for the year, primarily related to right of use asset additions.

Administered Schedules

Income and expenses

Total comprehensive income in 2022-23 is consistent with the 2021-22 Additional Estimates.

Assets and liabilities

The net assets administered on behalf of Government is consistent with the 2021-22 Additional Estimates.

Cash flows

Since the 2021-22 Additional Estimates, changes to administered cash flows and balances are primarily due to changes in child support maintenance and health compensation receipts and payments.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	3,301,397	2,706,150	2,633,639	2,721,615	2,773,934
Suppliers	2,080,468	1,131,531	781,379	623,566	569,534
Depreciation and amortisation	767,750	762,196	693,284	631,738	598,254
Finance costs	22,223	14,783	16,084	18,338	18,558
Other expenses	3,251	3,310	3,371	3,412	3,452
Total expenses	6,175,089	4,617,970	4,127,757	3,998,669	3,963,732
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Rendering of services	259,287	257,771	200,346	173,098	164,288
Rental income	11,953	12,133	12,315	12,511	12,655
Resources received free of charge	2,060	2,060	2,060	2,170	2,170
Total own-source revenue	273,300	271,964	214,721	187,779	179,113
Total own-source income	273,300	271,964	214,721	187,779	179,113
Net (cost of)/contribution by services	(5,901,789)	(4,346,006)	(3,913,036)	(3,810,890)	(3,784,619)
Revenue from Government	5,520,239	3,967,690	3,589,842	3,520,640	3,531,771
Surplus/(deficit) attributable to the Australian Government	(381,550)	(378,316)	(323,194)	(290,250)	(252,848)
Total comprehensive income/(loss) attributable to the Australian Government	(381,550)	(378,316)	(323,194)	(290,250)	(252,848)

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

Note: Impact of net cash appropriation arrangements

	2021-22	2022-23	2023-24	2024-25	2025-26
	Estimated actual	Budget	Forward estimate	Forward estimate	Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(381,550)	(378,316)	(323,194)	(290,250)	(252,848)
plus: depreciation/amortisation expenses previously funded through appropriations (DCB) (a)	377,228	373,604	317,373	282,611	244,937
plus: depreciation/amortisation expenses for ROU assets (b)	390,522	388,592	375,911	349,127	353,317
less: lease principal payments (b)	(371,200)	(368,880)	(355,090)	(326,488)	(330,406)
Net cash operating surplus/(deficit)	15,000	15,000	15,000	15,000	15,000

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	20,637	20,637	20,637	20,637	20,637
Trade and other receivables	1,313,909	1,190,461	1,205,621	1,221,234	1,221,018
Total financial assets	1,334,546	1,211,098	1,226,258	1,241,871	1,241,655
Non-financial assets					
Land and buildings (a)	2,070,072	2,263,081	2,323,747	2,326,186	2,024,536
Property, plant and equipment	432,081	486,337	478,046	507,578	493,790
Software	844,809	953,394	851,438	756,424	689,755
Other non-financial assets	157,259	141,948	121,374	121,374	121,374
Total non-financial assets	3,504,221	3,844,760	3,774,605	3,711,562	3,329,455
Total assets	4,838,767	5,055,858	5,000,863	4,953,433	4,571,110
LIABILITIES					
Payables					
Suppliers	206,345	176,777	155,294	145,393	145,393
Employee benefits	62,899	69,645	69,815	78,634	78,634
Other payables	7,315	7,315	7,315	7,315	7,315
Total payables	276,559	253,737	232,424	231,342	231,342
Interest bearing liabilities					
Leases	1,891,816	2,150,338	2,213,928	2,241,138	1,910,732
Total interest bearing liabilities	1,891,816	2,150,338	2,213,928	2,241,138	1,910,732
Provisions					
Employee provisions	799,656	795,879	811,625	828,320	828,104
Other provisions	40,713	40,853	41,006	41,006	41,006
Total provisions	840,369	836,732	852,631	869,326	869,110
Total liabilities	3,008,744	3,240,807	3,298,983	3,341,806	3,011,184
Net assets	1,830,023	1,815,051	1,701,880	1,611,627	1,559,926
EQUITY*					
Parent entity interest					
Accumulated deficit	(2,263,478)	(2,641,794)	(2,964,988)	(3,255,238)	(3,508,086)
Asset revaluation reserve	240,985	240,985	240,985	240,985	240,985
Contributed equity	3,852,516	4,215,860	4,425,883	4,625,880	4,827,027
Total parent entity interest	1,830,023	1,815,051	1,701,880	1,611,627	1,559,926
Total equity	1,830,023	1,815,051	1,701,880	1,611,627	1,559,926

Prepared on Australian Accounting Standards basis.

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

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

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

	Accumulated deficit \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(2,263,478)	240,985	3,852,516	1,830,023
Adjusted opening balance	(2,263,478)	240,985	3,852,516	1,830,023
Comprehensive income				
Surplus/(deficit) for the period	(378,316)	–	–	(378,316)
Total comprehensive income	(378,316)	–	–	(378,316)
Transactions with owners				
Contribution by owners				
Equity injection – Appropriation	–	–	166,860	166,860
Departmental capital budget	–	–	196,484	196,484
Sub-total transactions with owners	–	–	363,344	363,344
Closing balance attributable to the Australian Government	(2,641,794)	240,985	4,215,860	1,815,051

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	6,238,513	4,360,425	3,912,268	3,822,782	3,766,377
Rendering of services (a)	272,757	276,782	212,756	186,054	176,943
Net GST received	280,943	179,295	128,863	110,448	75,883
Total cash received	6,792,213	4,816,502	4,253,887	4,119,284	4,019,203
Cash used					
Employees	3,373,843	2,703,181	2,617,723	2,696,101	2,774,150
Suppliers	2,334,019	1,323,023	909,865	741,745	643,247
Interest payments on lease liability	13,730	14,150	15,440	17,639	17,851
Amounts transferred to Official Public Account	560,803	388,465	337,681	318,200	234,390
Other	123,618	3,802	3,088	4,111	4,159
Total cash used	6,406,013	4,432,621	3,883,797	3,777,796	3,673,797
Net cash from/(used by) operating activities	386,200	383,881	370,090	341,488	345,406
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	482,536	490,645	225,023	214,997	216,147
Total cash used	482,536	490,645	225,023	214,997	216,147
Net cash from/(used by) investing activities	(482,536)	(490,645)	(225,023)	(214,997)	(216,147)
FINANCING ACTIVITIES					
Cash received					
Contributed equity (b)	467,536	475,644	210,023	199,997	201,147
Total cash received	467,536	475,644	210,023	199,997	201,147
Cash used					
Principal payments on lease liability	371,200	368,880	355,090	326,488	330,406
Total cash used	371,200	368,880	355,090	326,488	330,406
Net cash from/(used by) financing activities	96,336	106,764	(145,067)	(126,491)	(129,259)
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	20,637	20,637	20,637	20,637	20,637
Cash and cash equivalents at the end of the reporting period	20,637	20,637	20,637	20,637	20,637

Prepared on Australian Accounting Standards basis.

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

(b) Cash received for contributed equity includes amounts to and from prior year appropriations available.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital Budget – Bill 1 (DCB)	194,711	196,484	197,702	199,769	201,147
Equity injections – Bill 2	325,045	166,860	12,321	228	–
Total new capital appropriations	519,756	363,344	210,023	199,997	201,147
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	<i>519,756</i>	<i>363,344</i>	<i>210,023</i>	<i>199,997</i>	<i>201,147</i>
Total items	519,756	363,344	210,023	199,997	201,147
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a, d)	325,125	166,860	12,321	228	–
Funded by capital appropriation – DCB (b, d)	142,411	308,785	197,702	199,769	201,147
Funded internally from departmental resources (c)	15,000	15,000	15,000	15,000	15,000
TOTAL	482,536	490,645	225,023	214,997	216,147
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases (d)	482,536	490,645	225,023	214,997	216,147
Total cash used to acquire assets	482,536	490,645	225,023	214,997	216,147

Prepared on Australian Accounting Standards basis.

- (a) Includes current Appropriation Bill (No. 2), Appropriation Bill (No. 4) 2021-22 and prior Act 2/4/6 appropriations.
- (b) Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets.
- (c) Includes funding from section 74 receipts.
- (d) Purchases of non-financial assets include purchases funded through prior year appropriations available.

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

	Land	Buildings	Property, plant and equipment	Software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	4,209	402,463	708,997	1,878,795	2,994,464
Gross book value – ROU assets	1,059	2,847,674	125,871	–	2,974,604
Accumulated depreciation/ amortisation and impairment	–	(117,405)	(311,842)	(1,033,986)	(1,463,233)
Accumulated depreciation/ amortisation and impairment – ROU assets	(103)	(1,067,825)	(90,945)	–	(1,158,873)
Opening net book balance	5,165	2,064,907	432,081	844,809	3,346,962
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity (a)	–	–	52,288	114,571	166,860
By purchase – appropriation ordinary annual services (b)	–	72,719	73,975	162,091	308,785
By purchase – appropriation ordinary annual services – ROU assets	5	552,224	75,173	–	627,402
By purchase – other	–	–	15,000	–	15,000
Total additions	5	624,943	216,436	276,662	1,118,047
Other movements					
Depreciation/amortisation expense	–	(75,371)	(130,156)	(168,077)	(373,604)
Depreciation/amortisation on ROU assets	(36)	(356,532)	(32,024)	–	(388,592)
Total other movements	(36)	(431,903)	(162,180)	(168,077)	(762,196)
As at 30 June 2023					
Gross book value	4,209	475,182	850,260	2,155,457	3,485,108
Gross book value – ROU assets	1,064	3,399,898	201,044	–	3,602,006
Accumulated depreciation/ amortisation and impairment	–	(192,776)	(441,998)	(1,202,063)	(1,836,837)
Accumulated depreciation/ amortisation and impairment – ROU assets	(139)	(1,424,357)	(122,969)	–	(1,547,465)
Closing net book balance	5,134	2,257,947	486,337	953,394	3,702,812

Prepared on Australian Accounting Standards basis.

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

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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Child support maintenance expense	1,796,133	1,805,502	1,824,032	1,842,136	1,858,506
Write-down and impairment of assets	50,945	76,670	76,917	77,157	77,374
Total expenses administered on behalf of Government	1,847,078	1,882,172	1,900,949	1,919,293	1,935,880
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Child support maintenance revenue	1,851,523	1,872,164	1,890,943	1,909,287	1,925,874
Compensation recovery for health care services	51,587	51,587	51,587	51,587	51,587
Fees and fines	9,699	9,808	9,907	10,004	10,092
Other revenue	330	330	330	330	330
Total non-taxation revenue	1,913,139	1,933,889	1,952,767	1,971,208	1,987,883
Total own-source revenue administered on behalf of Government	1,913,139	1,933,889	1,952,767	1,971,208	1,987,883
Gains					
Other gains	11,026	10,000	10,000	10,000	10,000
Total gains administered on behalf of Government	11,026	10,000	10,000	10,000	10,000
Total own-source income administered on behalf of Government	1,924,165	1,943,889	1,962,767	1,981,208	1,997,883
Net (cost of)/contribution by services	77,087	61,717	61,818	61,915	62,003
Total comprehensive income/(loss)	77,087	61,717	61,818	61,915	62,003

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	223,265	223,265	223,265	223,265	223,265
Child support receivables	1,313,445	1,387,888	1,463,025	1,538,838	1,615,264
Trade and other receivables	14,805	14,805	14,805	14,805	14,805
Total financial assets	1,551,515	1,625,958	1,701,095	1,776,908	1,853,334
Total assets administered on behalf of Government	1,551,515	1,625,958	1,701,095	1,776,908	1,853,334
LIABILITIES					
Payables					
Child support and other payables	35,336	35,336	35,336	35,336	35,336
Recovery of compensation payables	7,805	7,805	7,805	7,805	7,805
Child support payments received in advance	25,941	25,941	25,941	25,941	25,941
Total payables	69,082	69,082	69,082	69,082	69,082
Provisions					
Child support provisions	1,295,799	1,370,244	1,445,381	1,521,194	1,597,620
Recovery of compensation provisions	152,269	152,269	152,269	152,269	152,269
Total provisions	1,448,068	1,522,513	1,597,650	1,673,463	1,749,889
Total liabilities administered on behalf of Government	1,517,150	1,591,595	1,666,732	1,742,545	1,818,971
Net assets/(liabilities)	34,365	34,363	34,363	34,363	34,363

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Child support	1,721,921	1,741,639	1,759,576	1,777,101	1,792,946
Health compensation	469,225	480,468	492,941	505,246	517,354
Total cash received	2,191,146	2,222,107	2,252,517	2,282,347	2,310,300
Cash used					
Child support	1,712,048	1,731,657	1,749,495	1,766,923	1,782,680
Health compensation	417,488	428,731	441,204	453,509	465,617
Total cash used	2,129,536	2,160,388	2,190,699	2,220,432	2,248,297
Net cash from/(used by) operating activities	61,610	61,719	61,818	61,915	62,003
Net increase/(decrease) in cash held	61,610	61,719	61,818	61,915	62,003
Cash and cash equivalents at beginning of reporting period	223,265	223,265	223,265	223,265	223,265
Cash from Official Public Account for:					
– Appropriations	53,725	54,336	54,887	55,430	55,919
Total cash from Official Public Account	53,725	54,336	54,887	55,430	55,919
Cash to Official Public Account for:					
– Appropriations	53,725	54,336	54,887	55,430	55,919
– Special accounts	42,218	42,109	42,010	41,913	41,825
– Other	19,392	19,610	19,808	20,002	20,178
Total cash to Official Public Account	115,335	116,055	116,705	117,345	117,922
Cash and cash equivalents at end of reporting period	223,265	223,265	223,265	223,265	223,265

Prepared on Australian Accounting Standards basis.

Portfolio glossary

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

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

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

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

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

Abbreviations

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