



Budget

2021–22

Portfolio Budget Statements 2021–22 **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

**Minister for Families and Social
Services
Minister for Women's Safety
Senator for South Australia
Manager of Government Business in the
Senate**



Senator the Hon Linda Reynolds CSC

**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 2021-22 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nfp	not for publication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 *2021-22 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.

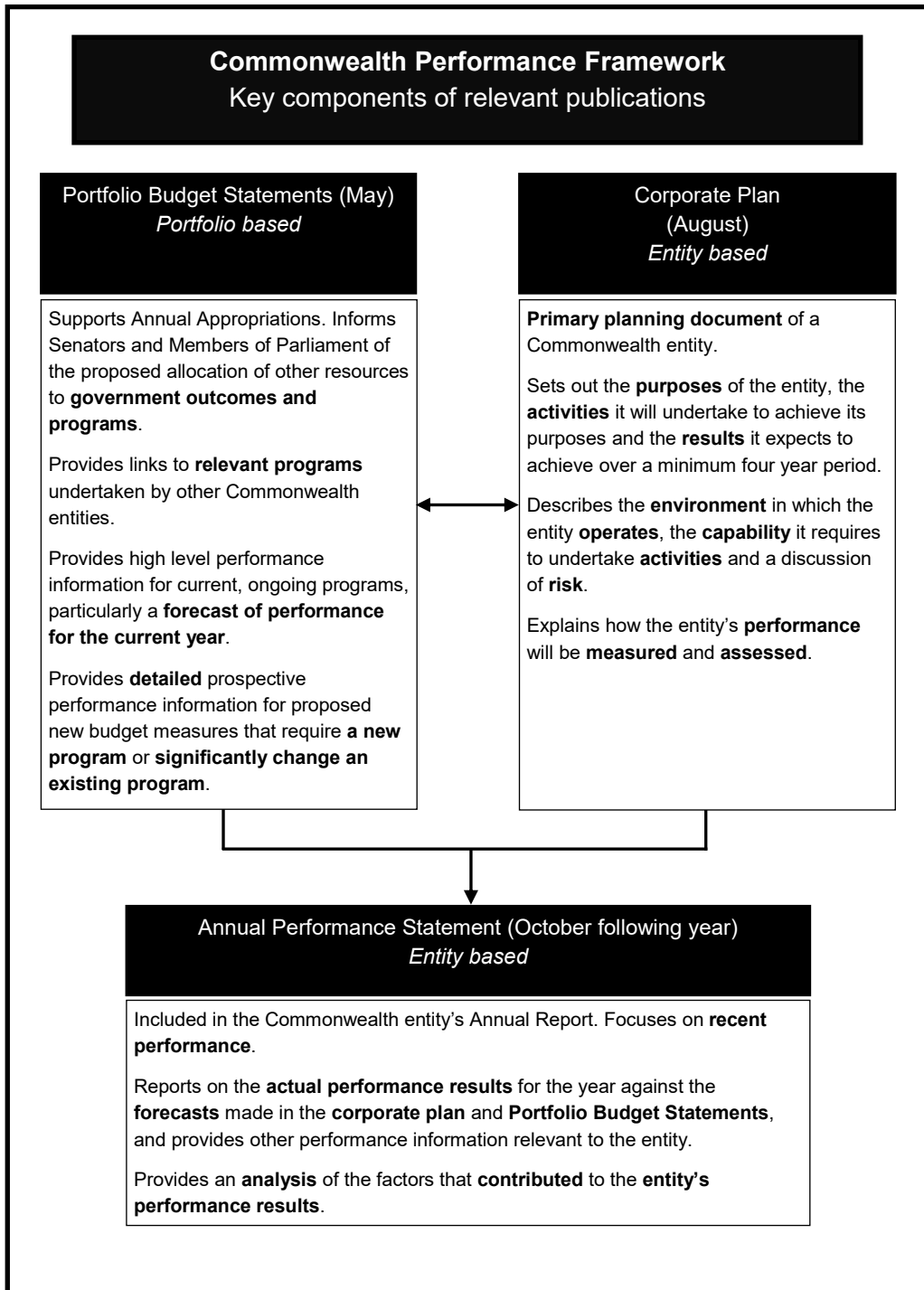
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2021-22 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2021-22 for the parliamentary departments). In this sense, the PB Statements are Budget related 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	3
Social Services Portfolio overview	5
Entity resources and planned performance	11
Department of Social Services	13
Australian Institute of Family Studies	137
National Disability Insurance Agency	161
NDIS Quality and Safeguards Commission	187
Services Australia	215
Portfolio glossary	259
Abbreviations	265

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. As part of Administrative Arrangement Orders changes of 15 April 2021, the Digital Transformation Agency was transferred to the Prime Minister and Cabinet Portfolio from the Social Services Portfolio.

Ministers and portfolio responsibilities

Senator the Hon Linda Reynolds CSC was sworn in as the Minister for the National Disability Insurance Scheme and the Minister for Government Services on 30 March 2021. The Minister 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.

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 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 Minister for the National Disability Insurance Scheme Minister for Government Services Senator the Hon Linda Reynolds CSC Minister for Homelessness, Social and Community Housing The Hon Michael Sukkar MP Assistant Minister for Children and Families The Hon Michelle Landry MP</p>
<p style="text-align: center;">Department of Social Services Secretary: Ms Kathryn Campbell 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: Mr Graeme Head AO

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

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	13
Australian Institute of Family Studies.....	137
National Disability Insurance Agency	161
NDIS Quality and Safeguards Commission.....	187
Services Australia	215

Department of Social Services

Entity resources and planned performance

Department of Social Services

Section 1: Entity overview and resources	17
1.1 Strategic direction statement.....	17
1.2 Entity resource statement	20
1.3 Budget measures	24
Section 2: Outcomes and planned performance	28
2.1 Budgeted expenses and performance for Outcome 1	33
2.2 Budgeted expenses and performance for Outcome 2	74
2.3 Budgeted expenses and performance for Outcome 3	94
2.4 Budgeted expenses and performance for Outcome 4	116
Section 3: Budgeted financial statements	124
3.1 Budgeted financial statements	124
3.2 Budgeted financial statements tables	126

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 for 2021-22

During 2021-22, DSS will lead the implementation of a number of measures in the Budget.

DSS is assisting the Australian Government in supporting Australians to get ahead and build a better life for themselves and their families, while continuing to move toward a more optimistic and stronger economic recovery after the COVID-19 pandemic. This includes improving and strengthening Australia's social security system to ensure there is a balance between providing support for people while they look for work, providing incentives to work and ensuring the sustainability of our social security safety net, by providing support to those that need it most.

Strengthening Income Support

The 2021-22 Budget commits \$9.5 billion over the next five years for a series of permanent changes to strengthen the social security safety net and to ensure job seekers have the best opportunity to secure employment. From 1 April 2021, the base rate of the JobSeeker Payment and other working age payments increased by \$50 per fortnight, and the income free area has been bolstered to \$150 per fortnight.

Women's Safety

The Australian Government is providing funding for a range of initiatives to support women and women's safety at home, in the workplace and in the community. Respect, dignity, choice, 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 build upon the work of the Fourth Action Plan of the *National Plan to Reduce Violence against Women and their Children 2010-2022* and provide a boost to services during the transition to a new National Plan to reduce violence against women and their children.

Department of Social Services Budget Statements

The new measures include a focus on prevention, financial support, creating a safe online space for women and children, improving responses with support to frontline services, working with perpetrators to address family, domestic and sexual violence, support for Aboriginal and Torres Strait Islander women and children experiencing violence, building a strong evidence base and disaster recovery responses.

This commitment includes up to \$260 million over two years to states and territories under a new National Partnership Agreement to bolster frontline family, domestic and sexual violence supports to ensure women and children can access support when they need it. This builds on the \$130 million provided in 2020 in response to COVID-19, recognising the ongoing demand for services and the continuing impacts of the pandemic on women's safety.

States and territories will be asked to contribute funding to the agreement reflecting their primary role and responsibilities in the delivery of frontline services. The funding will be prioritised for key interventions including accommodation, helplines, sexual violence and legal support services and perpetrator interventions.

The commitment also includes \$164.8 million over three years from 2021-22 to establish a two year pilot program through to 30 June 2023 to provide financial support to assist women to leave a relationship because they have experienced family or domestic violence (which encompasses physical, sexual, emotional, psychological and financial abuse).

Women leaving a violent relationship will have access to financial assistance packages of up to \$5,000. The package will include up to \$1,500 in cash and up to \$3,500 in goods and services and will support women with costs such as rent, and purchasing furniture and whitegoods. The pilot program will be delivered by a community service provider.

Supporting Australians with Disability

The 2021-22 Budget provides an additional \$13.2 billion over four years from 2020-21 to Australians for disability supports under the NDIS. In addition, the Australian Government will streamline arrangements for the care and support sector, including aligning worker screening arrangements across the NDIS, aged care and veterans' support from 1 July 2021 at a cost of \$12.3 million over two years.

Cashless Welfare

The 2021-22 Budget provides an economic and employment support services package for the first four Cashless Debit Card program sites. Under this measure, \$30 million will be allocated to establish a Jobs Fund and Job Ready Package to create employment opportunities for individuals residing in Cashless Debit Card sites. Additionally, funding will be available to establish and build on drug and alcohol rehabilitation facilities in these Cashless Debit Card sites, complementing the support provided by the Cashless Debit Card in reducing access to products that can cause social harm.

The 2021-22 Budget also provides additional investment in data collection activities and technology enhancements in Cashless Debit Card regions and \$12.6 million to extend Place Based Income Management to 31 December 2023. This extension provides certainty and support for around 2,500 vulnerable people in 12 sites across Australia, offering participants assistance to build their budgeting skills and ensure the needs of individuals and families are met from income support payments.

Homelessness Support

The Australian Government will extend Social and Community Services funding of \$124.7 million over two years from 2021-22 to states and territories for Social and Community Services workers in both the housing and homelessness sectors under the National Housing and Homelessness Agreement. This measure will support states and territories to deliver critical frontline services to individuals and households in insecure housing or experiencing homelessness.

Transition Funding for Successful Try, Test and Learn Projects

Funding of \$12.6 million over two years from 2021-22 will be provided to assist up to ten projects through the Try, Test and Learn Fund that have demonstrated promise in supporting key groups of people at risk of long-term welfare dependence into work. This new funding will be in the form of one-off, time-limited grants.

Improving the Flexibility of the Pension Loans Scheme

In the 2021-22 Budget, the Government is further enhancing the Pension Loans Scheme with a package of reforms by providing \$21.2 million over four years from 2021-22 to increase its flexibility and make it more attractive to senior Australians. From 1 July 2022, the Pension Loans Scheme will have a No Negative Equity Guarantee, meaning a person will not have to repay more than the market value of their secured property. This measure will also provide greater flexibility to retirees by allowing them to access capped advance payments of up to 50 per cent of the maximum rate of Age Pension each year – currently \$12,385 for a single Pension Loans Scheme loan recipient, giving recipients greater flexibility in how they draw on the equity in their Australian real estate assets through the Pension Loans Scheme.

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 2021-22 as at Budget May 2021

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	71,660	86,057
Departmental appropriation (c, f)	379,499	422,921
s74 External Revenue (d)	25,143	23,280
Departmental Capital Budget (e, h)	3,538	3,758
Total departmental annual appropriations	479,840	536,016
Total departmental resourcing	479,840	536,016
Administered		
Annual appropriations – ordinary annual services (a)		
Outcome 1	20,857	4,565
Outcome 2 (f)	803,112	850,627
Outcome 3 (g)	12,815,515	17,387,729
Outcome 4 (h)	149,015	139,557
Payments to corporate entities (i)	1,208,878	1,237,457
Total administered annual appropriations	14,997,377	19,619,935
Special appropriations		
<i>Social Security (Administration) Act 1999</i>	125,122,194	105,881,468
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	18,895,997	18,600,101
<i>Paid Parental Leave Act 2010</i>	2,260,710	2,265,709
<i>Student Assistance Act 1973</i>	471,136	374,380
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	324,441	373,259
<i>Public Governance, Performance and Accountability Act 2013</i>	200	200
Total administered special appropriations	147,074,678	127,495,117
Special accounts		
Opening balance	507,155	1,402
Appropriation receipts (j)	576,464	–
Non-appropriated receipts	10,942	7,875
Total special accounts receipts	1,094,561	9,277
<i>less payments to corporate entities from annual/special appropriations</i>	<i>14,139,074</i>	<i>16,673,576</i>
Total administered resourcing	149,027,542	130,450,753
Total resourcing for the Department of Social Services	149,507,382	130,986,769
	2020-21	2021-22
Average staffing level (number)	1,898	2,043

Table 1.1: Department of Social Services resource statement – Budget estimates for 2021-22 as at Budget May 2021 (continued)

Third-party payments from and on behalf of other entities

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Payments made by Services Australia on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	126,963,901	106,561,074
Special appropriations – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	19,232,159	18,549,830
Special appropriations – <i>Paid Parental Leave Act 2010</i>	2,253,512	2,285,731
Special appropriations – <i>Student Assistance Act 1973</i>	476,706	381,843
Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	318,054	361,442
Annual administered appropriations	7,367	7,367
Payments made by the Department of Veterans' Affairs on behalf of DSS:		
Special appropriations – <i>Social Security (Administration) Act 1999</i>	44,154	45,347
Payments made to other entities for the provision of services:		
Department of Veterans' Affairs	167	167
Payments made to corporate entities within the Portfolio:		
National Disability Insurance Agency (Annual appropriations – ordinary annual services) (k)	13,889,483	16,673,576
National Disability Insurance Agency (Special Accounts)	249,591	–
Receipts received from other entities for the provision of services		
Department of Health	999	999
Department of Education, Skills and Employment	4,942	4,942
Department of Agriculture, Water and the Environment	5,869	5,869
Attorney-General's Department	616	616
National Disability Insurance Agency	800	–
Department of Veterans' Affairs	2,300	2,046
NDIS Quality and Safeguards Commission	847	820
National Indigenous Australians Agency	2,949	2,949
Department of Home Affairs	2,487	2,074
Services Australia	1,720	1,479
Other	1,614	1,486

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

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

- (a) Appropriation Bill (No. 1) 2021-22.
- (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) Estimated actual for 2020-21 does not include Appropriation Bill (No. 3) 2020-21, as it has not been enacted at the time of publication.
- (g) Includes Commonwealth cash contributions to the National Disability Insurance Agency for Reasonable and Necessary Support for Participants and Community Inclusion, and Capacity Development Grants programs.
- (h) Includes amount subject to administrative quarantine withheld under section 51 of the PGPA Act.
- (i) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

Table 1.1: Department of Social Services resource statement – Budget estimates for 2021-22 as at Budget May 2021 (continued)

- (j) Includes amounts credited to the special accounts from DSS annual and special appropriations.
- (k) 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 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Receipt measures						
Increasing the Flexibility of the Pension Loans Scheme	1.2					
Administered receipt		–	5	125	197	274
Departmental receipt		–	–	–	–	–
Total		–	5	125	197	274
Total receipt measures						
Administered		–	5	125	197	274
Departmental		–	–	–	–	–
Total		–	5	125	197	274
Payment measures						
Early release for victims of family and domestic violence (a)	1.1					
Administered payment		–	7,036	8,428	8,638	8,720
Departmental payment		–	–	–	–	–
Total		–	7,036	8,428	8,638	8,720
Wellbeing and Support Funding (b)	1.1, 1.2, 1.3, 1.4, 1.5					
Administered payment		–	20,727	9,205	–	–
Departmental payment		–	–	–	–	–
Total		–	20,727	9,205	–	–
Enhancing Welfare Integrity Arrangements	1.1, 1.2, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	(4,972)	(5,227)	(1,461)	(384)
Departmental payment		–	–	–	–	–
Total		–	(4,972)	(5,227)	(1,461)	(384)
Migration Program – 2021-22 planning levels (c)	1.1, 1.3, 1.4, 1.5, 1.6					
Administered payment		–	5,753	7,503	7,404	6,570
Departmental payment		–	–	–	–	–
Total		–	5,753	7,503	7,404	6,570
Apply a Consistent Four-Year Newly Arrived Resident's Waiting Period Across Payments	1.1, 1.4, 1.7					
Administered payment		–	(3,629)	(45,702)	(187,747)	(415,190)
Departmental payment		–	593	–	–	–
Total		–	(3,036)	(45,702)	(187,747)	(415,190)

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 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures (continued)						
Self-managed superannuation funds – Legacy retirement product conversions (d)	1.2, 1.3, 1.4					
Administered payment		–	–	1,554	4,771	6,492
Departmental payment		–	–	–	–	–
Total		–	–	1,554	4,771	6,492
Social Security Agreements – Republic of Serbia and Bosnia-Herzegovina	1.2, 1.5, 1.7					
Administered payment		–	–	707	3,704	3,968
Departmental payment		–	–	284	285	–
Total		–	–	991	3,989	3,968
New Remote Jobs Program (e)	1.3, 1.5, 1.7					
Administered payment		2,389	8,739	7,158	3,118	(86)
Departmental payment		–	864	331	75	–
Total		2,389	9,603	7,489	3,193	(86)
Increasing the Flexibility of the Pension Loans Scheme	1.7					
Administered payment		–	–	–	–	–
Departmental payment		–	973	94	–	–
Total		–	973	94	–	–
Supporting the delivery of the Volunteer Management Activity	2.1					
Administered payment		–	6,601	–	–	–
Departmental payment		–	–	–	–	–
Total		–	6,601	–	–	–
Schools and Youth – supporting students, teachers and young Australians (f)	2.1					
Administered payment		–	2,300	700	–	–
Departmental payment		–	–	–	–	–
Total		–	2,300	700	–	–
Transition Funding for Successful Try, Test and Learn Projects	2.1, 2.2					
Administered payment		–	6,673	3,412	–	–
Departmental payment		–	1,389	1,122	–	–
Total		–	8,062	4,534	–	–
Cashless Debit Card – Jobs Fund and Income Management extension (g)	2.1, 2.2					
Administered payment		–	nfp	nfp	nfp	nfp
Departmental payment		–	nfp	nfp	nfp	nfp
Total		–	nfp	nfp	nfp	nfp

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 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures (continued)						
National Redress Scheme – further support (h)	2.1, 2.2					
Administered payment		–	nfp	nfp	nfp	nfp
Departmental payment		–	nfp	nfp	nfp	nfp
Total		–	nfp	nfp	nfp	nfp
A National Early Childhood Program for Children with Disability or Developmental Concerns	3.1, 3.2, 3.3					
Administered payment		–	–	–	–	–
Departmental payment		–	77	35	35	36
Total		–	77	35	35	36
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – home care (i)	3.1, 3.3					
Administered payment		–	10,482	28,603	25,822	38,462
Departmental payment		3	30	–	–	–
Total		3	10,512	28,603	25,822	38,462
Mental Health (j)	3.1, 3.3					
Administered payment		–	1,251	1,568	2,103	–
Departmental payment		–	316	217	218	–
Total		–	1,567	1,785	2,321	–
NDIS Jobs and Market Fund – extension	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Aligning Provider Regulation Across the Care and Support Sector	3.3					
Administered payment		–	–	–	–	–
Departmental payment		–	3,989	505	–	–
Total		–	3,989	505	–	–
National Housing and Homelessness Agreement – Social and Community Services Supplementation Funding	4.1					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Cross-Outcome						
Increased support for unemployed Australians						
Outcome 1	1.1, 1.3, 1.5, 1.6					
Administered payment		675,401	2,509,882	2,156,424	2,106,585	2,108,322
Departmental payment		–	–	–	–	–
Outcome 3	3.1					
Administered payment		148	907	934	963	998
Departmental payment		–	–	–	–	–
Total		675,549	2,510,789	2,157,358	2,107,548	2,109,320

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 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures (continued)						
New Employment Services Model (k)						
Outcome 1						
	1.5					
	Administered payment	–	–	(68,533)	(63,559)	(62,579)
	Departmental payment	–	–	–	–	–
Outcome 3						
	3.1					
	Administered payment	–	(8,273)	(57,768)	(76,710)	(77,707)
	Departmental payment	–	–	–	–	–
	Total	–	(8,273)	(126,301)	(140,269)	(140,286)
Women's Safety (l)						
Outcome 2						
	2.1, 2.2					
	Administered payment	–	112,951	122,495	26,247	38,968
	Departmental payment	–	4,099	3,790	844	161
Outcome 4						
	4.1, 4.3					
	Administered payment	–	4,150	5,000	1,650	–
	Departmental payment	–	876	597	278	–
	Total	–	122,076	131,882	29,019	39,129
Total payment measures						
	Administered	677,938	2,680,578	2,176,461	1,861,528	1,656,554
	Departmental	3	13,206	6,975	1,735	197
	Total	677,941	2,693,784	2,183,436	1,863,263	1,656,751

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

- (a) The lead entity for the measure *Early release for victims of family and domestic violence* is the Department of the Treasury. The full measure description and details appear in *Budget Paper No. 2* under the Treasury Portfolio.
- (b) The lead entity for the measure *Wellbeing and Support Funding* is the Department of Veterans' Affairs. The full measure description and details appear in *Budget Paper No. 2* under the Defence Portfolio.
- (c) The lead entity for the measure *Migration Program – 2021-22 planning levels* is the Department of Home Affairs. The full measure description and details appear in *Budget Paper No. 2* under the Home Affairs Portfolio.
- (d) The lead entity for the measure *Self-managed superannuation funds – Legacy retirement product conversions* is the Department of the Treasury. The full measure description and details appear in *Budget Paper No. 2* under the Treasury Portfolio.
- (e) The lead entity for the measure *New Remote Jobs Program* is the National Indigenous Australians Agency. The full measure description and details appear in *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.
- (f) The measure *Schools and Youth – supporting students, teachers and young Australians* is a Cross Portfolio measure. The full measure description and details appear in *Budget Paper No. 2* under Cross Portfolio.
- (g) The financial implications for the measure *Cashless Debit Card – Jobs Fund and Income Management extension* are not for publication due to commercial-in-confidence sensitivities.
- (h) The financial implications for the measure *National Redress Scheme – further support* are not for publication due to commercial-in-confidence sensitivities.
- (i) The lead entity for the measure *Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – home care* is the Department of Health. The full measure description and details appear in *Budget Paper No. 2* under the Health Portfolio.
- (j) The lead entity for the measure *Mental Health* is the Department of Health. The full measure description and details appear in *Budget Paper No. 2* under the Health Portfolio.
- (k) The lead entity for the measure *New Employment Services Model* is the Department of Education, Skills and Employment. The full measure description and details appear in *Budget Paper No. 2* under the Education, Skills and Employment Portfolio.
- (l) The measure *Women's Safety* is a Cross Portfolio measure. The full measure description and details appear in *Budget Paper No. 2* under Cross Portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria 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.

Revisions to outcome statements and programs

Table 2: Changes to outcomes and program structure since last portfolio statements: Outcome statement changes

Outcome 1 Statement	<i>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.</i>
Old Statement:	Social Security: Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance.
Outcome 2 Statement	<i>Families and Communities: Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.</i>
Old Statement:	Families and Communities: Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives.
Outcome 3 Statement	<i>Disability and Carers: Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.</i>
Old Statement:	Disability and Carers: Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services.
Outcome 4 Statement	<i>Housing: Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.</i>
Old Statement:	Housing: Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services.

Table 2: Changes to outcomes and program structure since last portfolio statements (continued): Program changes

Program Structure at 2020–21 Budget		Program Structure at 2021–22 Budget
Outcome 1		
1.1 – Family Assistance		
1.1.1 – Family Tax Benefit Part A	→	1.1.1 – Family Tax Benefit Part A
1.1.2 – Family Tax Benefit Part B	→	1.1.2 – Family Tax Benefit Part B
1.2.1 – Single Income Family Supplement	→	1.1.3 – Single Income Family Supplement
1.2.2 – Stillborn Baby Payment	→	1.1.4 – Stillborn Baby Payment
1.2.3 – Double Orphan Pension	→	1.1.5 – Double Orphan Pension
2.2.1 – Dad and Partner Pay	→	1.1.6 – Dad and Partner Pay
2.2.2 – Parental Leave Pay	→	1.1.7 – Parental Leave Pay
1.2 – Support for Seniors		
1.6.1 – Age Pension	→	1.2.1 – Age Pension
1.10.8 – Widow Allowance		1.2.2 – Energy Supplement for Commonwealth Seniors Health Card holders
1.10.10 – Partner Allowance		1.2.3 – Pension Loans Scheme
1.7.1 – Energy Supplement for Commonwealth Seniors Health Card holders	→	
1.6.1 – Age Pension	→	
1.8.1 – Disability Support Pension		
1.9.4 – Carer Payment		
1.3 – Financial Support for People with Disability		
1.8.1 – Disability Support Pension	→	1.3.1 – Disability Support Pension
1.5.1 – Essential Medical Equipment Payment	→	1.3.2 – Essential Medical Equipment Payment
1.8.2 – Mobility Allowance	→	1.3.3 – Mobility Allowance
1.4 – Financial Support for Carers		
1.9.4 – Carer Payment	→	1.4.1 – Carer Payment
1.9.2 – Carer Allowance (Adult)	→	1.4.2 – Carer Allowance (Adult)
1.9.3 – Carer Allowance (Child)	→	1.4.3 – Carer Allowance (Child)
1.9.5 – Carer Supplement	→	1.4.4 – Carer Supplement
1.9.6 – Child Disability Assistance Payment	→	1.4.5 – Child Disability Assistance Payment
1.9.1 – Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child)	→	1.4.6 – Carer Adjustment Payment
1.5 – Working Age Payments		
1.10.11 – JobSeeker Payment	→	1.5.1 – JobSeeker Payment
1.10.7 – Sickness Allowance	→	1.5.2 – Youth Allowance (Other)
1.10.9 – Youth Allowance (Other)	→	1.5.3 – Parenting Payment Single
1.10.5 – Parenting Payment Single	→	1.5.4 – Parenting Payment Partnered
1.10.4 – Parenting Payment Partnered	→	1.5.5 – Special Benefit
1.3.1 – Special Benefit	→	1.5.6 – Priority Investment Approach – Validation
1.10.2 – Investment Approach to Welfare – Evaluation	→	1.5.7 – Pensioner Education Supplement
1.10.6 – Pensioner Education Supplement	→	1.5.8 – Utilities Allowance
1.5.2 – Utilities Allowance	→	1.5.9 – Payments under Special Circumstances
1.4.1 – Payments under Special Circumstances	→	1.5.10 – Drug Testing Trial – Treatment Fund
1.10.1 – Compensation and Debt Relief	→	
1.10.13 – Drug Testing Trial – Treatment Fund	→	

Table 2: Changes to outcomes and program structure since last portfolio statements (continued): Program changes

Program Structure at 2020–21 Budget		Program Structure at 2021–22 Budget
Outcome 1 (continued)		
		1.6 – Student Payments
1.11.4 – Youth Allowance (student)	→	1.6.1 – Youth Allowance (student)
1.11.3 – Austudy	→	1.6.2 – Austudy
1.11.1 – ABSTUDY – Secondary	→	1.6.3 – ABSTUDY – Secondary
1.11.2 – ABSTUDY – Tertiary	→	1.6.4 – ABSTUDY – Tertiary
1.11.6 – Student Start-up Loan	→	1.6.5 – Student Start-up Loan
1.11.5 – Student Start-up Loan – ABSTUDY	→	1.6.6 – Student Start-up Loan – ABSTUDY
1.2.4 – Assistance for Isolated Children	→	1.6.7 – Assistance for Isolated Children
1.12 – Program Support for Outcome 1	→	1.7 – Program Support for Outcome 1
Outcome 2		
		2.1 – Families and Communities
2.1.2 – Families and Children	→	2.1.1 – Families and Children
3.1.1 – Community Mental Health	→	2.1.2 – Family Safety
2.1.5 – National Initiatives	→	2.1.3 – Protecting Australia’s Children
2.1.2 – Families and Children	→	2.1.4 – Sector Representation
2.1.5 – National Initiatives	→	2.1.5 – Financial Wellbeing and Capability
2.1.3 – Families and Communities Services Improvement	→	2.1.6 – Volunteering and Community Connectedness
2.1.4 – Financial Wellbeing and Capability	→	2.1.7 – National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Redress payment
2.1.6 – Strong and Resilient Communities	→	2.1.8 – National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Psychological Support payment
2.1.12 – Volunteer Management	→	2.1.9 – Special Account to Support National Plan to Reduce Violence against Women and their Children
2.1.13 – Volunteer Grants	→	2.1.10 – Transition to Independent Living Allowance
2.1.10 – National Redress Scheme for Institutional Child Sexual Abuse – Redress payment	→	2.1.11 – Social Impact Investing Initiatives
2.1.11 – National Redress Scheme for Institutional Child Sexual Abuse – Psychological Support payment	→	2.1.12 – Income Management Balancing Appropriation
2.1.9 – Other Services – Services for Other Entities and Trust Moneys	→	Social and Community Services Pay Equity Special Account will cease on 30 June 2021.
2.1.7 – Transition to Independent Living Allowance	→	
1.10.2 – Investment Approach to Welfare – Evaluation	→	
1.10.12 – Social Impact Investment	→	
2.1.1 – Civil Society	→	
2.1.8 – Income Management Balancing Appropriation	→	
2.3.1 – Social and Community Services Pay Equity Special Account	→	
2.4 – Program Support for Outcome 2	→	2.2 – Program Support for Outcome 2

Table 2: Changes to outcomes and program structure since last portfolio statements (continued): Program changes

Program Structure at 2020–21 Budget	Program Structure at 2021–22 Budget
Outcome 3	
	3.1 – Disability and Carers
3.1.3 – Disability Employment →	3.1.1 – Employment Services
3.1.1 – Community Mental Health 3.1.2 – Disability and Carer Support 3.1.4 – Disability and Carer Service Improvement and Sector Support →	3.1.2 – Disability and Carer Support
3.2.1 – NDIS Transitioning Commonwealth Programs and Continuity of Support →	
3.1.5 – National Disability Research Special Account 2016 3.1.6 – National Disability Research Special Account 2020 →	3.1.3 – National Disability Research Special Account
	3.2 – National Disability Insurance Scheme
3.2.1 – NDIS Transitioning Commonwealth Programs and Continuity of Support →	3.2.1 – NDIS Transitioning Commonwealth Programs and Continuity of Support
3.2.2 – Sector Development Fund and Jobs and Market Fund →	3.2.2 – Sector Development Fund and Jobs and Market Fund
3.2.3 – National Disability Insurance Scheme Participant Plans →	3.2.3 – National Disability Insurance Scheme Participant Plans
3.2.4 – National Disability Insurance Scheme Information, Linkages and Capacity Building →	3.2.4 – National Disability Insurance Scheme Information, Linkages and Capacity Building
3.2.5 – Payments to Corporate Entity – NDIA agency costs →	3.2.5 – Payments to Corporate Entity – NDIA Agency costs
3.3 – Program Support for Outcome 3 →	3.3 – Program Support for Outcome 3
Outcome 4	
There are no program changes under Outcome 4.	

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 - Services to the Community - Social Security and Welfare • Program 1.3 - Child Support
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. The '2020-21 Estimated actual' figures are presented against the former outcome structure at Tables 2.1.4 and 2.1.5.

Table 2.1.1: Budgeted expenses for Outcome 1

Outcome 1: Social Security	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1 – Family Assistance					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	–	18,602,047	18,309,732	18,326,880	17,985,821
<i>Paid Parental Leave Act 2010 Social Security (Administration) Act 1999</i>	–	2,265,709	2,394,289	2,495,774	2,560,262
	–	3,056	3,130	3,279	3,279
Administered Total	–	20,870,812	20,707,151	20,825,933	20,549,362
Total expenses for Program 1.1	–	20,870,812	20,707,151	20,825,933	20,549,362
Program 1.2 – Support for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	51,208,049	53,158,094	55,067,214	56,853,840
Administered Total	–	51,208,049	53,158,094	55,067,214	56,853,840
Total expenses for Program 1.2	–	51,208,049	53,158,094	55,067,214	56,853,840
Program 1.3 – Financial Support for People with Disability					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	17,782,771	18,087,072	18,606,838	18,931,638
Administered Total	–	17,782,771	18,087,072	18,606,838	18,931,638
Total expenses for Program 1.3	–	17,782,771	18,087,072	18,606,838	18,931,638
Program 1.4 – Financial Support for Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	2,800	2,800	2,800	2,800
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	9,725,713	10,159,485	10,647,483	11,051,335
Administered Total	–	9,728,513	10,162,285	10,650,283	11,054,135
Total expenses for Program 1.4	–	9,728,513	10,162,285	10,650,283	11,054,135

Department of Social Services Budget Statements

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

Outcome 1: Social Security	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.5 – Working Age Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	6,254	2,891	1,775	1,781
Special appropriations <i>Social Security (Administration) Act 1999</i>	–	24,065,068	21,048,789	20,693,795	20,613,968
Administered Total	–	24,071,322	21,051,680	20,695,570	20,615,749
Total expenses for Program 1.5	–	24,071,322	21,051,680	20,695,570	20,615,749
Program 1.6 – Student Payments					
Administered expenses					
Special appropriations <i>Social Security (Administration) Act 1999</i>	–	2,953,463	2,738,977	2,659,591	2,652,638
<i>Student Assistance Act 1973</i>	–	372,554	384,231	387,005	393,395
Administered Total	–	3,326,017	3,123,208	3,046,596	3,046,033
Total expenses for Program 1.6	–	3,326,017	3,123,208	3,046,596	3,046,033
Program 1.7 – Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	–	113,299	106,588	104,653	102,241
s74 External Revenue (a)	–	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Departmental Total	–	121,590	114,563	112,586	110,107
Total expenses for Program 1.7	–	121,590	114,563	112,586	110,107

Department of Social Services Budget Statements

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1: Social Security					
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	9,054	5,691	4,575	4,581
Special appropriations	–	126,978,430	126,283,799	128,887,859	131,046,176
Administered Total	–	126,987,484	126,289,490	128,892,434	131,050,757
Departmental expenses					
Departmental appropriations s74 External Revenue (a)	–	113,299	106,588	104,653	102,241
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Departmental Total	–	121,590	114,563	112,586	110,107
Total expenses for Outcome 1	–	127,109,074	126,404,053	129,005,020	131,160,864
Movement of administered funds between years (c)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1: Program 1.5 – Working Age Payments	(4,489)	3,367	1,122	–	–
Total movement of administered funds	(4,489)	3,367	1,122	–	–

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.

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

Table 2.1.2: Program component expenses for Outcome 1

Program 1.1 – Family Assistance					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.1.1 – Component 1 (Family Tax Benefit Part A)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	–	14,425,434	14,218,658	14,229,553	13,984,969
Total component 1 expenses	–	14,425,434	14,218,658	14,229,553	13,984,969
1.1.2 – Component 2 (Family Tax Benefit Part B)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	–	4,167,467	4,083,516	4,089,099	3,993,798
Total component 2 expenses	–	4,167,467	4,083,516	4,089,099	3,993,798
1.1.3 – Component 3 (Single Income Family Supplement)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999 (a)</i>	–	6,085	4,419	5,029	3,857
Total component 3 expenses	–	6,085	4,419	5,029	3,857
1.1.4 – Component 4 (Stillborn Baby Payment)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	–	3,061	3,139	3,199	3,197
Total component 4 expenses	–	3,061	3,139	3,199	3,197
1.1.5 – Component 5 (Double Orphan Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	3,056	3,130	3,279	3,279
Total component 5 expenses	–	3,056	3,130	3,279	3,279
1.1.6 – Component 6 (Dad and Partner Pay)					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	–	127,241	129,020	129,954	129,634
Total component 6 expenses	–	127,241	129,020	129,954	129,634
1.1.7 – Component 7 (Parental Leave Pay)					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	–	2,138,468	2,265,269	2,365,820	2,430,628
Total component 7 expenses	–	2,138,468	2,265,269	2,365,820	2,430,628
Total Program expenses	–	20,870,812	20,707,151	20,825,933	20,549,362

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

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

Program 1.2 – Support for Seniors					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.2.1 – Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	51,123,857	53,076,462	54,988,879	56,779,058
Total component 1 expenses	–	51,123,857	53,076,462	54,988,879	56,779,058
1.2.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	79,075	74,438	70,075	65,967
Total component 2 expenses	–	79,075	74,438	70,075	65,967
1.2.3 – Component 3 (Pension Loans Scheme)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	5,117	7,194	8,260	8,815
Total component 3 expenses	–	5,117	7,194	8,260	8,815
Total Program expenses	–	51,208,049	53,158,094	55,067,214	56,853,840

Department of Social Services Budget Statements

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

Program 1.3 – Financial Support for People with Disability					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.3.1 – Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	17,739,970	18,046,757	18,569,195	18,896,311
Total component 1 expenses	–	17,739,970	18,046,757	18,569,195	18,896,311
1.3.2 – Component 2 (Essential Medical Equipment Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	8,713	9,138	9,582	10,044
Total component 2 expenses	–	8,713	9,138	9,582	10,044
1.3.3 – Component 3 (Mobility Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	34,088	31,177	28,061	25,283
Total component 3 expenses	–	34,088	31,177	28,061	25,283
Total Program expenses	–	17,782,771	18,087,072	18,606,838	18,931,638

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

Program 1.4 – Financial Support for Carers					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.4.1 – Component 1 (Carer Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	6,445,096	6,754,506	7,104,035	7,401,022
Total component 1 expenses	–	6,445,096	6,754,506	7,104,035	7,401,022
1.4.2 – Component 2 (Carer Allowance (Adult))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	1,772,694	1,842,507	1,920,488	1,976,939
Total component 2 expenses	–	1,772,694	1,842,507	1,920,488	1,976,939
1.4.3 – Component 3 (Carer Allowance (Child))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	693,745	729,423	769,774	801,513
Total component 3 expenses	–	693,745	729,423	769,774	801,513
1.4.4 – Component 4 (Carer Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	618,177	631,451	645,505	658,335
Total component 4 expenses	–	618,177	631,451	645,505	658,335
1.4.5 – Component 5 (Child Disability Assistance Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	196,001	201,598	207,681	213,526
Total component 5 expenses	–	196,001	201,598	207,681	213,526
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
Total component 6 expenses	–	2,800	2,800	2,800	2,800
Total Program expenses	–	9,728,513	10,162,285	10,650,283	11,054,135

Department of Social Services Budget Statements

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

Program 1.5 – Working Age Payments					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.5.1 – Component 1 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	16,725,406	14,015,734	13,576,858	13,394,067
Total component 1 expenses	–	16,725,406	14,015,734	13,576,858	13,394,067
1.5.2 – Component 2 (Youth Allowance (Other))					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	1,441,848	1,124,013	1,107,445	1,086,652
Total component 2 expenses	–	1,441,848	1,124,013	1,107,445	1,086,652
1.5.3 – Component 3 (Parenting Payment Single)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	4,773,034	4,817,610	4,885,052	4,991,066
Total component 3 expenses	–	4,773,034	4,817,610	4,885,052	4,991,066
1.5.4 – Component 4 (Parenting Payment Partnered)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	953,236	914,042	938,141	949,217
Total component 4 expenses	–	953,236	914,042	938,141	949,217
1.5.5 – Component 5 (Special Benefit)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	137,632	144,225	151,683	157,459
Total component 5 expenses	–	137,632	144,225	151,683	157,459
1.5.6 – Component 6 (Priority Investment Approach – Validation)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No. 1)	–	200	200	200	200
Total component 6 expenses	–	200	200	200	200
1.5.7 – Component 7 (Pensioner Education Supplement)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	–	20,079	19,706	20,303	20,859
Total component 7 expenses	–	20,079	19,706	20,303	20,859

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

Program 1.5 – Working Age Payments (continued)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.5.8 – Component 8 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	13,833	13,459	14,313	14,648
Total component 8 expenses	–	13,833	13,459	14,313	14,648
1.5.9 – Component 9 (Payments under Special Circumstances)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	1,565	1,569	1,575	1,581
Total component 9 expenses	–	1,565	1,569	1,575	1,581
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	–	24,071,322	21,051,680	20,695,570	20,615,749

Department of Social Services Budget Statements

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

Program 1.6 – Student Payments					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.6.1 – Component 1 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	2,317,930	2,115,799	2,042,606	2,040,725
Total component 1 expenses	–	2,317,930	2,115,799	2,042,606	2,040,725
1.6.2 – Component 2 (Austudy)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	534,255	515,810	502,522	485,984
Total component 2 expenses	–	534,255	515,810	502,522	485,984
1.6.3 – Component 3 (ABSTUDY – Secondary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	–	153,569	160,940	159,361	159,599
Total component 3 expenses	–	153,569	160,940	159,361	159,599
1.6.4 – Component 4 (ABSTUDY – Tertiary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	–	127,666	129,929	132,423	135,084
Total component 4 expenses	–	127,666	129,929	132,423	135,084
1.6.5 – Component 5 (Student Start-up Loan)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	101,278	107,368	114,463	125,929
Total component 5 expenses	–	101,278	107,368	114,463	125,929
1.6.6 – Component 6 (Student Start-up Loan – ABSTUDY)					
Special appropriations					
<i>Student Assistance Act 1973</i>	–	2,246	2,370	2,505	4,533
Total component 6 expenses	–	2,246	2,370	2,505	4,533
1.6.7 – Component 7 (Assistance for Isolated Children)					
Special appropriations					
<i>Student Assistance Act 1973</i>	–	89,073	90,992	92,716	94,179
Total component 7 expenses	–	89,073	90,992	92,716	94,179
Total Program expenses	–	3,326,017	3,123,208	3,046,596	3,046,033

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

Program 1.7 – Program Support for Outcome 1					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<i>1.7.1 – Component 1 (Departmental DSS – Outcome 1)</i>					
Annual departmental expenses					
Departmental appropriations	–	113,299	106,588	104,653	102,241
Section 74 External Revenue (a)	–	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Total component 1 expenses	–	121,590	114,563	112,586	110,107
Total Program expenses	–	121,590	114,563	112,586	110,107

Note: Departmental appropriation items and totals by Outcome 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.

Department of Social Services Budget Statements

Cash projections for Rent Assistance (a)

Cross-Program – Rent Assistance

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000
<i>DSS: A New Tax System (Family Assistance)(Administration) Act 1999</i>		
Family Tax Benefit	1,986,785	2,056,169
<i>DSS: Social Security (Administration) Act 1999</i>		
Age Pension	950,515	974,669
Austudy	45,347	45,700
Carer Payment	139,764	148,428
Disability Support Pension	757,616	771,206
JobSeeker Payment	1,239,134	988,375
Parenting Payment (Partnered)	3,144	2,718
Parenting Payment (Single)	44,675	42,624
Partner Allowance	9	–
Special Benefit	12,064	9,654
Widow Allowance	2,815	206
Youth Allowance	199,345	210,023
<i>DSS: ABSTUDY (Student Assistance Act 1973)</i>	19,893	19,366
<i>Department of Veterans' Affairs: Veterans' Entitlements Act 1986 (b)</i>	25,334	24,126
Total cash projections	5,426,440	5,293,264

(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 criteria for Outcome 1

Table 2.1.3 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs. The 2020-21 performance criteria and associated year-end forecasts are presented against the former outcome structure at Table 2.1.6.

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.		
Delivery	DSS administers the program as part of the social security system. Payments are made through Services Australia to eligible claimants under the provisions of the family assistance law.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit.	Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area).
	Extent to which separated parents in the child support system are supporting their children.	At least 85 per cent of Family Tax Benefit children of separated parents meet the maintenance action test requirements.
	Extent to which parents take Dad and Partner Pay.	95 per cent of eligible Dad and Partner Pay claimants access payment.
	Extent to which parents take Parental Leave Pay.	95 per cent of eligible Parental Leave Pay families access payment.
	Outputs: <ul style="list-style-type: none"> Administered outlays Number of recipients Number of children Payment accuracy 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.1 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.3: Performance criteria for Outcome 1 (continued)

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.		
Delivery	DSS administers the program as part of the social security system. Payments are made through Services Australia to eligible claimants under the provisions of social security law.	
Performance information		
Year	Performance criteria	Targets
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. Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 	75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.2 resulting from 2021-22 Budget measures: Nil.		

Program 1.3 – Financial Support for People with Disability – To financially assist eligible people with disability.		
Delivery	DSS administers the program as part of the social security system. Payments are made through Services Australia to eligible claimants under the provisions of social security law.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 	90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.3 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.3: Performance criteria for Outcome 1 (continued)

Program 1.4 – Financial Support for Carers – To financially assist eligible carers of people with disability or a severe medical condition.		
Delivery	DSS administers the program as part of the social security system. Payments are made through Services Australia to eligible claimants under the provisions of social security law. Ex-gratia payments to unsuccessful applicants of Carer Payment (Child) (Carer Adjustment Payment) are paid under the provisions of the PGPA Act.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which payments are made to, or with respect to, carers unable to fully support themselves. Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 	70 per cent of primary carers in Australia are supported by Carer Payment and Carer Allowance.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.4 resulting from 2021-22 Budget measures: Nil.		

Program 1.5 – Working Age Payments – To provide financial assistance to people while they are unable to fully support themselves through work.		
Delivery	DSS administers the program as part of the social security system. Payments are made through Services Australia to eligible claimants under the provisions of social security law.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which payments are made to, or with respect to, people unable to fully support themselves. Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 	Changes in recipient numbers align with movements in the unemployment rate.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.5 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.3: Performance criteria 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.		
Delivery	DSS administers the program as part of the social security system. Payments and other financial assistance are made through Services Australia to eligible claimants under the provisions of social security and student assistance law.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which payment recipients have improved financial self-reliance.	The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate.
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.6 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.3: Performance criteria for Outcome 1 (continued)

Program 1.7 – Program Support for Outcome 1 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives, including providing high quality policy advice and support to the Portfolio Ministers and Assistant Ministers.		
Delivery	Departmental funding.	
Performance information		
Year	Performance criteria	Targets
2021-22	Accuracy of departmental expenditure budget estimates.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome.
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Program 1.7 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.3: Performance criteria 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.		
Delivery	DSS administers the program as part of the social security system. Rent Assistance payments are made through Services Australia to eligible claimants under the provisions of the social security law and family assistance law.	
Performance information		
Year	Performance criteria	Targets
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.
	Outputs: <ul style="list-style-type: none"> Number of Commonwealth Rent Assistance income units. 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.	
Material changes to Cross-Program – Rent Assistance resulting from 2021-22 Budget measures: Nil.		

Budgeted expenses for former Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) in the 2020-21 financial year on achieving former Outcome 1, broken down by program under the former outcome structure, as well as by Administered and Departmental funding sources.

Table 2.1.4: Budgeted expenses for former Outcome 1

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.1 – Family Tax Benefit					
Administered expenses					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	18,884,914	–	–	–	–
Administered Total	18,884,914	–	–	–	–
Total expenses for Program 1.1	18,884,914	–	–	–	–
Program 1.2 – Child Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	3,188	–	–	–	–
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	11,083	–	–	–	–
<i>Student Assistance Act 1973</i>	87,060	–	–	–	–
Administered Total	101,331	–	–	–	–
Total expenses for Program 1.2	101,331	–	–	–	–
Program 1.3 – Income Support for Vulnerable People					
Administered expenses					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	210,828	–	–	–	–
Administered Total	210,828	–	–	–	–
Total expenses for Program 1.3	210,828	–	–	–	–
Program 1.4 – Income Support for People in Special Circumstances					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,363	–	–	–	–
Administered Total	1,363	–	–	–	–
Total expenses for Program 1.4	1,363	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.4: Budgeted expenses for former Outcome 1 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1: Social Security					
Program 1.5 – Supplementary Payments and Support for Income Support Recipients					
Administered expenses					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	23,152	-	-	-	-
Administered Total	23,152	-	-	-	-
Total expenses for Program 1.5	23,152	-	-	-	-
Program 1.6 – Income Support for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	52,900,635	-	-	-	-
Administered Total	52,900,635	-	-	-	-
Total expenses for Program 1.6	52,900,635	-	-	-	-
Program 1.7 – Allowances and Concessions for Seniors					
Administered expenses					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	589,969	-	-	-	-
Administered Total	589,969	-	-	-	-
Total expenses for Program 1.7	589,969	-	-	-	-
Program 1.8 – Income Support for People with Disability					
Administered expenses					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	18,372,580	-	-	-	-
Administered Total	18,372,580	-	-	-	-
Total expenses for Program 1.8	18,372,580	-	-	-	-
Program 1.9 – Income Support for Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,800	-	-	-	-
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	9,884,775	-	-	-	-
Administered Total	9,887,575	-	-	-	-
Total expenses for Program 1.9	9,887,575	-	-	-	-

Department of Social Services Budget Statements

Table 2.1.4: Budgeted expenses for former Outcome 1 (continued)

Outcome 1: Social Security	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.10 – Working Age Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	26,275	–	–	–	–
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	38,774,066	–	–	–	–
Administered Total	38,800,341	–	–	–	–
Total expenses for Program 1.10	38,800,341	–	–	–	–
Program 1.11 – Student Payments					
Administered expenses					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	4,238,962	–	–	–	–
<i>Student Assistance Act 1973</i>	382,222	–	–	–	–
Administered Total	4,621,184	–	–	–	–
Total expenses for Program 1.11	4,621,184	–	–	–	–
Program 1.12 – Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	118,143	–	–	–	–
s74 External Revenue (a)	6,538	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,294	–	–	–	–
Departmental Total	126,975	–	–	–	–
Total expenses for Program 1.12	126,975	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.4: Budgeted expenses for former Outcome 1 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1: Social Security					
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	30,438	-	-	-	-
Special appropriations	144,363,434	-	-	-	-
Administered Total	144,393,872	-	-	-	-
Departmental expenses					
Departmental appropriations s74 External Revenue (a)	118,143 6,538	-	-	-	-
Expenses not requiring appropriation in the Budget year (b)	2,294	-	-	-	-
Departmental Total	126,975	-	-	-	-
Total expenses for Outcome 1	144,520,847	-	-	-	-

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 2.1.5: Program component expenses for former Outcome 1

Program 1.1 – Family Tax Benefit					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.1.1 – Component 1 (Family Tax Benefit Part A)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	15,097,264	–	–	–	–
Total component 1 expenses	15,097,264	–	–	–	–
1.1.2 – Component 2 (Family Tax Benefit Part B)					
Special appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	3,787,650	–	–	–	–
Total component 2 expenses	3,787,650	–	–	–	–
Total Program expenses	18,884,914	–	–	–	–

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.2 – Child Payments					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.2.1 – Component 1 (Single Income Family Supplement)					
Special appropriations					
<i>A New Tax System (Family Assistance (Administration) Act 1999 (a)</i>	8,650	–	–	–	–
Total component 1 expenses	8,650	–	–	–	–
1.2.2 – Component 2 (Stillborn Baby Payment)					
Special appropriations					
<i>A New Tax System (Family Assistance (Administration) Act 1999</i>	2,433	–	–	–	–
Total component 2 expenses	2,433	–	–	–	–
1.2.3 – Component 3 (Double Orphan Pension)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	3,188	–	–	–	–
Total component 3 expenses	3,188	–	–	–	–
1.2.4 – Component 4 (Assistance for Isolated Children)					
Special appropriations					
<i>Student Assistance Act 1973</i>	87,060	–	–	–	–
Total component 4 expenses	87,060	–	–	–	–
Total Program expenses	101,331	–	–	–	–

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

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.3 – Income Support for Vulnerable People					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.3.1 – Component 1 (Special Benefit)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	210,828	–	–	–	–
Total component 1 expenses	210,828	–	–	–	–
Total Program expenses	210,828	–	–	–	–
Program 1.4 – Income Support for People in Special Circumstances					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.4.1 – Component 1 (Payments under Special Circumstances)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,363	–	–	–	–
Total component 1 expenses	1,363	–	–	–	–
Total Program expenses	1,363	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.5 – Supplementary Payments and Support for Income Support Recipients					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.5.1 – Component 1 (Essential Medical Equipment Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	8,407	–	–	–	–
Total component 1 expenses	8,407	–	–	–	–
1.5.2 – Component 2 (Utilities Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	14,745	–	–	–	–
Total component 2 expenses	14,745	–	–	–	–
Total Program expenses	23,152	–	–	–	–
Program 1.6 – Income Support for Seniors					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.6.1 – Component 1 (Age Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	52,900,635	–	–	–	–
Total component 1 expenses	52,900,635	–	–	–	–
Total Program expenses	52,900,635	–	–	–	–

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.7 – Allowances and Concessions for Seniors					
	2020-21	2021-22	2022-23	2023-24	2024-25
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.7.1 – Component 1 (Energy Supplement for Commonwealth Seniors Health Card holders)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	589,969	–	–	–	–
Total component 1 expenses	589,969	–	–	–	–
Total Program expenses	589,969	–	–	–	–
Program 1.8 – Income Support for People with Disability					
	2020-21	2021-22	2022-23	2023-24	2024-25
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.8.1 – Component 1 (Disability Support Pension)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	18,335,080	–	–	–	–
Total component 1 expenses	18,335,080	–	–	–	–
1.8.2 – Component 2 (Mobility Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
<i>Act 1999</i>	37,500	–	–	–	–
Total component 2 expenses	37,500	–	–	–	–
Total Program expenses	18,372,580	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.9 – Income Support for Carers					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.9.1 – Component 1 (Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child))					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,800	–	–	–	–
Total component 1 expenses	2,800	–	–	–	–
1.9.2 – Component 2 (Carer Allowance (Adult))					
Special appropriations					
Social Security (Administration) Act 1999	1,895,796	–	–	–	–
Total component 2 expenses	1,895,796	–	–	–	–
1.9.3 – Component 3 (Carer Allowance (Child))					
Special appropriations					
Social Security (Administration) Act 1999	667,312	–	–	–	–
Total component 3 expenses	667,312	–	–	–	–
1.9.4 – Component 4 (Carer Payment)					
Special appropriations					
Social Security (Administration) Act 1999	6,538,321	–	–	–	–
Total component 4 expenses	6,538,321	–	–	–	–
1.9.5 – Component 5 (Carer Supplement)					
Special appropriations					
Social Security (Administration) Act 1999	596,257	–	–	–	–
Total component 5 expenses	596,257	–	–	–	–
1.9.6 – Component 6 (Child Disability Assistance Payment)					
Special appropriations					
Social Security (Administration) Act 1999	187,089	–	–	–	–
Total component 6 expenses	187,089	–	–	–	–
Total Program expenses	9,887,575	–	–	–	–

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.10 – Working Age Payments					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.10.1 – Component 1 (Compensation and Debt Relief)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	198	–	–	–	–
Total component 1 expenses	198	–	–	–	–
1.10.2 – Component 2 (Investment Approach to Welfare – Evaluation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	21,003	–	–	–	–
Total component 2 expenses	21,003	–	–	–	–
1.10.3 – Component 3 (Parenting Payment Partnered)					
Special appropriations					
Social Security (Administration) Act 1999	1,589,619	–	–	–	–
Total component 3 expenses	1,589,619	–	–	–	–
1.10.4 – Component 4 (Parenting Payment Single)					
Special appropriations					
Social Security (Administration) Act 1999	6,141,538	–	–	–	–
Total component 4 expenses	6,141,538	–	–	–	–
1.10.5 – Component 5 (Pensioner Education Supplement)					
Special appropriations					
Social Security (Administration) Act 1999	32,212	–	–	–	–
Total component 5 expenses	32,212	–	–	–	–
1.10.6 – Component 6 (Sickness Allowance)					
Special appropriations					
Social Security (Administration) Act 1999 (a)	33,906	–	–	–	–
Total component 6 expenses	33,906	–	–	–	–
1.10.7 – Component 7 (Widow Allowance)					
Special appropriations					
Social Security (Administration) Act 1999	89,256	–	–	–	–
Total component 7 expenses	89,256	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.5: Program component expenses for former Outcome 1 (continued)

Program 1.10 – Working Age Payments (continued)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.10.8 – Component 8 (Youth Allowance (Other))					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	2,461,210	–	–	–	–
Total component 8 expenses	2,461,210	–	–	–	–
1.10.9 – Component 9 (Partner Allowance)					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	8,675	–	–	–	–
Total component 9 expenses	8,675	–	–	–	–
1.10.10 – Component 10 (JobSeeker Payment)					
Special appropriations					
<i>Social Security (Administration)</i>					
Act 1999	28,417,650	–	–	–	–
Total component 10 expenses	28,417,650	–	–	–	–
1.10.11 – Component 11 (Social Impact Investment)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No.1)	5,074	–	–	–	–
Total component 11 expenses	5,074	–	–	–	–
1.10.12 – Component 12 (Drug Testing Trial – Treatment Fund)					
Annual administered expenses					
Ordinary annual services					
(Appropriation Bill No.1)	–	–	–	–	–
Total component 12 expenses	–	–	–	–	–
Total Program expenses	38,800,341	–	–	–	–

(a) Sickness Allowance closed to new entrants from 20 March 2020 when the new JobSeeker Payment was introduced, and ceased on 20 September 2020. This change is a result of the 2017-18 Budget measure: *Working Age Payments Reforms*.

Table 2.1.5: Program components of former Outcome 1

Program 1.11 – Student Payments					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.11.1 – Component 1 (ABSTUDY – Secondary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	224,731	–	–	–	–
Total component 1 expenses	224,731	–	–	–	–
1.11.2 – Component 2 (ABSTUDY – Tertiary)					
Special appropriations					
<i>Student Assistance Act 1973</i>	155,362	–	–	–	–
Total component 2 expenses	155,362	–	–	–	–
1.11.3 – Component 3 (Austudy)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	785,261	–	–	–	–
Total component 3 expenses	785,261	–	–	–	–
1.11.4 – Component 4 (Youth Allowance (student))					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	3,343,896	–	–	–	–
Total component 4 expenses	3,343,896	–	–	–	–
1.11.5 – Component 5 (Student Start-up Loan – ABSTUDY)					
Special appropriations					
<i>Student Assistance Act 1973</i>	2,129	–	–	–	–
Total component 5 expenses	2,129	–	–	–	–
1.11.6 – Component 6 (Student Start-up Loan)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	109,805	–	–	–	–
Total component 6 expenses	109,805	–	–	–	–
Total Program expenses	4,621,184	–	–	–	–

Department of Social Services Budget Statements

Table 2.1.5: Program components of former Outcome 1

Program 1.12 – Program Support for Outcome 1					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
1.12.1 – Component 1 (Departmental DSS – Outcome 1)					
Annual departmental expenses					
Departmental appropriations	118,143	–	–	–	–
s74 External Revenue (a)	6,538	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,294	–	–	–	–
Total component 1 expenses	126,975	–	–	–	–
Total Program expenses	126,975	–	–	–	–

Note: Departmental appropriation items and totals by Outcome 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 2.1.6: Performance criteria for former Outcome 1

Table 2.1.6 below details the performance criteria for 2020-21 for each program associated with the former Outcome 1.

Program 1.1 – Family Tax Benefit – To make payments to assist low and medium income families with the direct and indirect costs of raising dependent children.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit.	Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area). <i>Year-end forecast: On track</i>
	Extent to which separated parents in the child support system are supporting their children.	At least 85 per cent of Family Tax Benefit children of separated parents meet the maintenance action test requirements. <i>Year-end forecast: On track</i>
Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Number of children • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>		

Program 1.2 – Child Payments – To make payments to families in certain circumstances to assist with the costs of children.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Proportion of stillbirths for which the Stillborn Baby Payment or Parental Leave Pay is paid.	100 per cent of eligible families receive assistance through Stillborn Baby Payment or Parental Leave Pay. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Number of children <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

Program 1.3 – Income Support for Vulnerable People – To make payments to financially assist eligible people in severe financial hardship who do not have any other means of support.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which payments are made to recipients who are unable to fully support themselves or access another payment.	The average duration of recipients on Special Benefit remains below 130 weeks. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Program 1.4 – Income Support for People in Special Circumstances – To make payments to financially assist eligible people in severe financial hardship who do not have any other means of support. To make payments to Australians in circumstances beyond their control to support them in overcoming those circumstances and maintaining their financial wellbeing.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Agreements are in place (where relevant) with providers to ensure Payments under Special Circumstances are made in accordance with relevant legislation, policy, guidelines and contractual arrangements.	100 per cent of payments are made in accordance with the individual agreements. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

Program 1.5 – Supplementary Payments and Support for Income Support Recipients – To make payments and subsidise services to certain income support recipients and low income households to assist them financially and to help them continue to participate economically and socially.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which payments are made to, or with respect to, people unable to fully support themselves.	Changes in Utilities Allowance recipient numbers align with movements in the total number of people receiving Partner Allowance, Widow Allowance and Disability Support Pension (who are younger than 21 with no dependent children). <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Program 1.6 – Income Support for Seniors – To make payments to senior Australians to assist them financially in a manner that encourages them to productively manage resources and life transitions.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	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>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

Program 1.7 – Allowances and Concessions for Seniors – To make payments and provide services to senior Australians to assist with household expenses, enabling them to maintain their standard of living.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	To provide financial support to eligible senior Australians to assist with their household expenses.	100 per cent of eligible Commonwealth Health Card holders receive the Energy Supplement each year. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Program 1.8 – Income Support for People with Disability – To make payments to eligible people with disability who are unable to support themselves to achieve financial independence.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which people of working age with a profound or severe disability are paid Disability Support Pension.	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>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

Program 1.9 – Income Support for Carers – To make payments and allowances to financially assist eligible carers of people with disability or a severe medical condition.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which payments are made to, or with respect to, carers unable to fully support themselves.	70 per cent of primary carers in Australia are supported by Carer Payment and Carer Allowance. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Program 1.10 – Working Age Payments – To assist people who are temporarily unable to support themselves through work or have a limited capacity to work due to disability or caring responsibilities for young children.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	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: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

<p>Program 1.11 – Student Payments – To achieve growth in skills, qualifications and productivity through providing income support and other financial assistance to students to assist them to undertake further education and training. To increase access and participation by Indigenous Australian students in school education, vocational education and training and higher education and accelerate their educational outcomes.</p>		
<p>Performance information</p>		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which payment recipients have improved financial self-reliance.	The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate. <i>Year-end forecast: On track</i>
	<p>Outputs:</p> <ul style="list-style-type: none"> • Administered outlays • Number of recipients • Payment accuracy <p><i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i></p>	

<p>Program 1.12 – Program Support for Outcome 1 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.</p>		
<p>Performance information</p>		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Cross-Outcome departmental expenditure.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome for all DSS Outcomes. <i>Year-end forecast: On track</i>
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time. <i>Year-end forecast: Partially on track</i>

Table 2.1.6: Performance criteria for former Outcome 1 (continued)

<p>Cross-Program – Rent Assistance – To make payments to low and moderate income Australians receiving income support or Family Tax Benefit Part A to assist with the costs of renting private and community housing.</p>		
<p>Performance information</p>		
Year	Performance criteria	Actual Achievement/Targets
2020-21	<p>Extent to which income support or family payment recipients are assisted with the costs of renting private and community housing.</p>	<p>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.</p> <p><i>Year-end forecast: On track</i></p>
	<p>Output:</p> <ul style="list-style-type: none"> • Number of Commonwealth Rent Assistance income units <p><i>Results of the output will be reported in the 2020-21 Annual Performance Statement.</i></p>	

2.2 Budgeted expenses and performance for Outcome 2

Outcome 2: Families and Communities

Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.

Linked programs

<p>Attorney-General's Department</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Attorney-General's Department Operating Expenses – Civil Justice and Legal Services • Program 1.4 – Justice Services • Program 1.5 – Family Relationships <hr/> <p>Contribution to Outcome 2 made by linked programs</p> <p>The Attorney-General's Department has policy responsibility for improving access to justice for Indigenous people 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>
<p>Department of Health</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Mental Health <hr/> <p>Contribution to Outcome 2 made by linked program</p> <p>The Department of Health has policy responsibility for Medicare Benefits Schedule items in relation to mental health.</p>
<p>Services Australia</p> <hr/> <p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Services to the Community – Social Security and Welfare <hr/> <p>Contribution to Outcome 2 made by linked program</p> <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 program.</p>

Linked programs (continued)

National Indigenous Australians Agency
Programs <ul style="list-style-type: none">• Program 1.2 – Indigenous Advancement – Children and Schooling• Program 1.3 – Indigenous Advancement – Safety and Wellbeing• Program 1.5 – Indigenous Advancement – Remote Australia Strategies
Contribution to Outcome 2 made by linked programs <p>These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments.</p>
The Treasury
Program <ul style="list-style-type: none">• Program 1.9 – National Partnership Payments to the States
Contribution to Outcome 2 made by linked program <p>The 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. The '2020-21 Estimated actual' figures are presented against the former outcome structure at Tables 2.2.4 and 2.2.5.

Table 2.2.1: Budgeted expenses for Outcome 2

Outcome 2: Families and Communities	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 2.1 – Families and Communities					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	922,927	810,564	709,560	694,172
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	8	–	–	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	–	361,124	362,674	378,339	381,684
Special accounts					
Special account to support the National Plan to Reduce Violence against Women and their Children	–	8,965	–	–	–
Administered Total	–	1,293,024	1,173,238	1,087,899	1,075,856
Total expenses for Program 2.1	–	1,293,024	1,173,238	1,087,899	1,075,856
Program 2.2 – Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	–	238,225	221,729	179,965	179,833
s74 External Revenue (a)	–	10,009	10,009	10,009	10,009
Expenses not requiring appropriation in the Budget year (b)	–	3,702	3,177	3,106	2,997
Departmental Total	–	251,936	234,915	193,080	192,839
Total expenses for Program 2.2	–	251,936	234,915	193,080	192,839

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 2: Families and Communities					
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	922,927	810,564	709,560	694,172
Special appropriations	–	361,132	362,674	378,339	381,684
Special accounts	–	8,965	–	–	–
Administered Total	–	1,293,024	1,173,238	1,087,899	1,075,856
Departmental expenses					
Departmental appropriations	–	238,225	221,729	179,965	179,833
Section 74 External Revenue (a)	–	10,009	10,009	10,009	10,009
Expenses not requiring appropriation in the Budget year (b)	–	3,702	3,177	3,106	2,997
Departmental Total	–	251,936	234,915	193,080	192,839
Total expenses for Outcome 2	–	1,544,960	1,408,153	1,280,979	1,268,695
Movement of administered funds between years (c)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 2:					
Program 2.1 – Families and Communities (d)	(74,200)	72,300	–	–	500
Total movement of administered funds	(74,200)	72,300	–	–	500

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

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

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

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

(d) Includes funds transferred from 2020-21 to 2025-26.

Table 2.2.2: Program component expenses for Outcome 2

Program 2.1 – Families and Communities					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.1.1 – Component 1 (Families and Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	379,455	381,210	387,028	367,107
Total component 1 expenses	–	379,455	381,210	387,028	367,107
2.1.2 – Component 2 (Family Safety)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	211,426	183,571	90,233	105,035
Total component 2 expenses	–	211,426	183,571	90,233	105,035
2.1.3 – Component 3 (Protecting Australia's Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	13,491	8,233	8,249	8,264
Total component 3 expenses	–	13,491	8,233	8,249	8,264
2.1.4 – Component 4 (Sector Representation)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	2,886	2,903	2,915	2,703
Total component 4 expenses	–	2,886	2,903	2,915	2,703
2.1.5 – Component 5 (Financial Wellbeing and Capability)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	217,857	158,871	151,868	148,595
Total component 5 expenses	–	217,857	158,871	151,868	148,595
2.1.6 – Component 6 (Volunteering and Community Connectedness)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	79,481	61,948	61,806	56,669
Total component 6 expenses	–	79,481	61,948	61,806	56,669
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>	–	355,383	356,749	372,158	375,447
Total component 7 expenses	–	355,383	356,749	372,158	375,447

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

Program 2.1 – Families and Communities (continued)					
	2020-21	2021-22	2022-23	2023-24	2024-25
	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					
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	–	5,741	5,925	6,181	6,237
Total component 8 expenses	–	5,741	5,925	6,181	6,237
2.1.9 – Component 9 (Special account to support the National Plan to Reduce Violence against Women and their Children)					
Special Account expenses					
Special account to support the National Plan to Reduce Violence against Women and their Children	–	8,965	–	–	–
Total component 9 expenses	–	8,965	–	–	–
2.1.10 – Component 10 (Transition to Independent Living Allowance)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	3,512	3,512	3,512	3,512
Total component 10 expenses	–	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)	–	14,819	10,316	3,949	2,287
Total component 11 expenses	–	14,819	10,316	3,949	2,287
2.1.12 – Component 12 (Income Management Balancing Appropriation)					
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	–	8	–	–	–
Total component 12 expenses	–	8	–	–	–
Total Program expenses	–	1,293,024	1,173,238	1,087,899	1,075,856

Department of Social Services Budget Statements

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

Program 2.2 – Program Support for Outcome 2					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.2.1 – Component 1 (Departmental DSS – Outcome 2)					
Annual departmental expenses					
Departmental appropriations	–	238,225	221,729	179,965	179,833
Section 74 external revenue (a)	–	10,009	10,009	10,009	10,009
Expenses not requiring appropriation in the Budget year (b)	–	3,702	3,177	3,106	2,997
Total component 1 expenses	–	251,936	234,915	193,080	192,839
Total Program expenses	–	251,936	234,915	193,080	192,839

Note: Departmental appropriation items and totals by Outcome 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 2.2.3: Performance criteria for Outcome 2

Table 2.2.3 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs. The 2020-21 performance criteria and associated year-end forecasts are presented against the former outcome structure at Table 2.2.6.

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.		
Delivery	Assist organisations through a program of grants, procurements and subsidies targeting families, children, young people, volunteers and other individuals with special circumstances.	
Performance information		
Year	Performance criteria	Targets
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.
	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.
	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.
	Extent of departmental leadership towards reducing child abuse and neglect.	Successful implementation of departmental actions in the National Framework for Protecting Australia's Children 2021-2031, guided by an agreed implementation plan. (a)
	Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock.	<ul style="list-style-type: none"> 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.

(a) The agreed implementation plan is expected to be created and endorsed by December 2021.

Table 2.2.3: Performance criteria 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.		
Year	Performance criteria	Targets
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.
	Extent to which participants (Seniors Connected) are satisfied with the support received through FriendLine to help address loneliness and social isolation.	At least 80 per cent of participants report satisfaction with the quality of FriendLine support.
	Extent to which volunteer grant recipients are satisfied with the Volunteer Grants program.	80 per cent of surveyed grant recipients considered the grants assisted in meeting their objective.
	Timely finalisation of National Redress Scheme applications and offers made to survivors.	Over the most recent calendar year at least 80 per cent of applications lodged that name institutions that participate in the National Redress Scheme and are able to be progressed, have a decision communicated to the applicant within six months of being received by the National Redress Scheme.
	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 90 per cent of applications received.
	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.	95 per cent of Cashless Debit Card participants have activated their card and are using their card to purchase non-restricted items.

Table 2.2.3: Performance criteria 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.		
Year	Performance criteria	Targets
2021-22	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted • Number of National Redress Scheme recipients • Number of National Redress Scheme applications received • Number of institutions that have joined the National Redress Scheme • Number of individuals engaged with Income Management and Cashless Debit Card • Number of organisations contracted or receiving grant funding to deliver services • Percentage of assisted individuals from priority groups 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.	
Material changes to Program 2.1 resulting from 2021-22 Budget measures: Nil.		

Table 2.2.3: Performance criteria for Outcome 2 (continued)

Program 2.2 – Program Support for Outcome 2 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives, including providing high quality policy advice and support to the Portfolio Ministers and Assistant Ministers.		
Delivery	Departmental funding.	
Performance information		
Year	Performance criteria	Targets
2021-22	Accuracy of departmental expenditure budget estimates.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome.
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives.	
Material changes to Program 2.2 resulting from 2021-22 Budget measures: Nil.		

Budgeted expenses for former Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) in the 2020-21 financial year on achieving former Outcome 2, broken down by program under the former outcome structure, as well as by Administered and Departmental funding sources.

Table 2.2.4: Budgeted expenses for former Outcome 2

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 2: Families and Communities					
Program 2.1 – Families and Communities					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	784,120	–	–	–	–
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	8	–	–	–	–
<i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	324,742	–	–	–	–
Special accounts					
Other Services – Services for Other Entities and Trust Moneys	14,692	–	–	–	–
Administered Total	1,123,562	–	–	–	–
Total expenses for Program 2.1	1,123,562	–	–	–	–
Program 2.2 – Paid Parental Leave					
Administered expenses					
Special appropriations					
<i>Paid Parental Leave Act 2010</i>	2,260,710	–	–	–	–
Administered Total	2,260,710	–	–	–	–
Total expenses for Program 2.2	2,260,710	–	–	–	–
Program 2.3 – Social and Community Services					
Administered expenses					
Special accounts					
Social and Community Services Pay Equity Special Account	547,108	–	–	–	–
Administered Total	547,108	–	–	–	–
Total expenses for Program 2.3	547,108	–	–	–	–

Department of Social Services Budget Statements

Table 2.2.4: Budgeted expenses for former Outcome 2 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 2: Families and Communities					
Program 2.4 – Program Support for Outcome 2					
Departmental expenses					
Departmental appropriations	193,248	–	–	–	–
s74 External Revenue (a)	10,812	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	3,795	–	–	–	–
Departmental Total	207,855	–	–	–	–
Total expenses for Program 2.4	207,855	–	–	–	–
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	784,120	–	–	–	–
Special appropriations	2,585,460	–	–	–	–
Special accounts	561,800	–	–	–	–
Administered Total	3,931,380	–	–	–	–
Departmental expenses					
Departmental appropriations	193,248	–	–	–	–
s74 External Revenue (a)	10,812	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	3,795	–	–	–	–
Departmental Total	207,855	–	–	–	–
Total expenses for Outcome 2	4,139,235	–	–	–	–

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 2.2.5: Program component expenses for former Outcome 2

Program 2.1 – Families and Communities					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.1.1 – Component 1 (Civil Society)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,126	–	–	–	–
Total component 1 expenses	1,126	–	–	–	–
2.1.2 – Component 2 (Families and Children)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	296,168	–	–	–	–
Total component 2 expenses	296,168	–	–	–	–
2.1.3 – Component 3 (Families and Communities Services Improvement)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,667	–	–	–	–
Total component 3 expenses	2,667	–	–	–	–
2.1.4 – Component 4 (Financial Wellbeing and Capability)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	281,434	–	–	–	–
Total component 4 expenses	281,434	–	–	–	–
2.1.5 – Component 5 (National Initiatives)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	135,634	–	–	–	–
Total component 5 expenses	135,634	–	–	–	–
2.1.6 – Component 6 (Strong and Resilient Communities)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	55,414	–	–	–	–
Total component 6 expenses	55,414	–	–	–	–

Table 2.2.5: Program component expenses for former Outcome 2 (continued)

Program 2.1 – Families and Communities (continued)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.1.7 – Component 7 (Transition to Independent Living Allowance)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	2,636	–	–	–	–
Total component 7 expenses	2,636	–	–	–	–
2.1.8 – Component 8 (Income Management Balancing Appropriation)					
Special appropriations					
<i>Social Security</i> (Administration) Act 1999	8	–	–	–	–
Total component 8 expenses	8	–	–	–	–
2.1.9 – Component 9 (Other Services – Services for Other Entities and Trust Moneys)					
Special Account expenses					
Other Services – Services for Other Entities and Trust Moneys	14,692	–	–	–	–
Total component 9 expenses	14,692	–	–	–	–
2.1.10 – Component 10 (National Redress Scheme for Institutional Child Sexual Abuse – Redress payment)					
Special appropriations					
National Redress Scheme for Institutional Child Sexual Abuse Act 2018	319,342	–	–	–	–
Total component 10 expenses	319,342	–	–	–	–
2.1.11 – Component 11 (National Redress Scheme for Institutional Child Sexual Abuse – Psychological Support payment)					
Special appropriations					
National Redress Scheme for Institutional Child Sexual Abuse Act 2018	5,400	–	–	–	–
Total component 11 expenses	5,400	–	–	–	–
2.1.12 – Component 12 (Volunteer Management)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	9,041	–	–	–	–
Total component 12 expenses	9,041	–	–	–	–
2.1.13 – Component 13 (Volunteer Grants)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	–	–	–	–
Total component 13 expenses	–	–	–	–	–
Total Program expenses	1,123,562	–	–	–	–

Table 2.2.5: Program component expenses for former Outcome 2 (continued)

Program 2.2 – Paid Parental Leave					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.2.1 – Component 1 (Dad and Partner Pay)					
Special appropriations					
Paid Parental Leave Act 2010	129,716	–	–	–	–
Total component 1 expenses	129,716	–	–	–	–
2.2.2 – Component 2 (Parental Leave Pay)					
Special appropriations					
Paid Parental Leave Act 2010	2,130,994	–	–	–	–
Total component 2 expenses	2,130,994	–	–	–	–
Total Program expenses	2,260,710	–	–	–	–

Program 2.3 – Social and Community Services

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.3.1 – Component 1 (Social and Community Services Pay Equity Special Account)					
Special account expenses					
Social and Community Services Pay Equity Special Account (a)	547,108	–	–	–	–
Total component 1 expenses	547,108	–	–	–	–
Total Program expenses	547,108	–	–	–	–

(a) The funding for the Social and Community Services Pay Equity Special Account is directly appropriated through the *Social and Community Services Pay Equity Special Account Act 2012*. This Act ceases to have effect on 30 June 2021.

Program 2.4 – Program Support for Outcome 2

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
2.4.1 – Component 1 (Departmental DSS – Outcome 2)					
Annual departmental expenses					
Departmental appropriation	193,248	–	–	–	–
s74 external revenue (a)	10,812	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	3,795	–	–	–	–
Total component 1 expenses	207,855	–	–	–	–
Total Program expenses	207,855	–	–	–	–

Note: Departmental appropriation items and totals by Outcome 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 2.2.6: Performance criteria for former Outcome 2

Table 2.2.6 below details the performance criteria for 2020-21 for each program associated with the former Outcome 2.

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.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	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: Not on track</i>
	Extent to which Families and Communities Service Improvement organisations support and drive continuous improvement of member organisations.	At least 90 per cent of members are satisfied with support received from funded service providers. <i>Year-end forecast: Data not available during mid-year</i>
	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: Partially on track</i>
	Extent of contribution to creating and implementing a national children's strategy and related initiatives.	A new children's strategy is approved/adopted by Commonwealth, State and Territory First Ministers, by June 2021. <i>Year-end forecast: Partially on track</i>
	Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock.	<ul style="list-style-type: none"> • 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>

Table 2.2.6: Performance criteria for former 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.		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which volunteer grant recipients are satisfied with the program.	80 per cent of surveyed grant recipients considered the grants assisted in meeting their objective. <i>Year-end forecast: Data not available during mid-year</i>
	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>
	Extent to which participants (Seniors Connected) are satisfied with the support received through FriendLine to help address loneliness and social isolation.	At least 80 per cent of participants report satisfaction with the quality of FriendLine support. <i>Year-end forecast: On track</i>
	Extent to which the Cashless Debit Card supports a reduction in social harm in communities.	Evaluation results show improvements in social outcomes. <i>Year-end forecast: On track</i>
	Extent to which participants are using their Cashless Debit Card to direct income support payments to essential goods and services, including to support the wellbeing of the participant.	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>
	Timely finalisation of National Redress Scheme applications and offers made to survivors.	<ul style="list-style-type: none"> At least 80 per cent of applications that name institutions that participate in the National Redress Scheme have a decision communicated to the applicant within six months of being received by the National Redress Scheme. <i>Year-end forecast: Not on track</i> In the prior six-month period at least 80 per cent of applications lodged in that period that name institutions that participate in the National Redress Scheme have a decision communicated to the applicant within six months of being received by the National Redress Scheme. <i>Year-end forecast: Not on track</i>

Table 2.2.6: Performance criteria for former 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.		
Year	Performance criteria	Actual Achievement/Targets
2020-21	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 90 per cent of applications received. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted • Number of National Redress Scheme recipients • Number of National Redress Scheme applications received • Number of institutions that have joined the National Redress Scheme • Number of individuals engaged with Income Management and Cashless Debit Card • Number of organisations contracted or receiving grant funding to deliver services • Percentage of assisted individuals from priority groups <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Program 2.2 – Paid Parental Leave – To provide financial support to parents to help them take time off work following the birth or adoption of a child.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which parents take Parental Leave Pay.	95 per cent of eligible Parental Leave Pay families access payment. <i>Year-end forecast: On track</i>
	Extent to which parents take Dad and Partner Pay.	95 per cent of eligible Dad and Partner Pay claimants access payment. <i>Year-end forecast: On track</i>
	Outputs: <ul style="list-style-type: none"> • Administered outlays • Number of individuals assisted <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.2.6: Performance criteria for former Outcome 2 (continued)

Program 2.3 – Social and Community Services – To set aside funding for the implementation period of Fair Work Australia’s Social, Community and Disability Services Industry Equal Remuneration Order.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21 (a)	Funds appropriated to DSS for the Social and Community Services pay equity order are issued to meet the Australian Government’s share of the pay increases.	100 per cent of eligible grant recipients will receive the Social and Community Services Pay Equity Special Account payments as required by legislation by 30 June 2021. <i>Year-end forecast: On track</i>
	Output: <ul style="list-style-type: none"> Administered outlays <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

(a) Program 2.3 – Social and Community Services ceases on 30 June 2021.

Program 2.4 – Program Support for Outcome 2 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Cross-Outcome departmental expenditure.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome for all DSS Outcomes. <i>Year-end forecast: On track</i>
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time. <i>Year-end forecast: Partially on track</i>

2.3 Budgeted expenses and performance for Outcome 3

Outcome 3: Disability and Carers

Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.

Linked programs

Department of Education, Skills and Employment
Program
<ul style="list-style-type: none"> • Program 4.1 - Employment Services
Contribution to Outcome 3 made by linked program
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.
Department of Health
Programs
<ul style="list-style-type: none"> • Program 3.1 - Access and Information • Program 3.2 - Aged Care Services • Program 3.3 - Aged Care Quality
Contribution to Outcome 3 made by linked programs
This Outcome benefits from these linked programs as they also seek to improve the independence of, and participation by, people with disability and carers. The Department of Health also has policy responsibility for Medicare Benefits Schedule items in relation to disability.
Services Australia
Program
<ul style="list-style-type: none"> • Program 1.1 - Services to the Community - Social Security and Welfare
Contribution to Outcome 3 made by linked program
Various payments and concessions under this Outcome are delivered through this linked program administered by Services Australia.

Linked programs (continued)

National Disability Insurance Agency
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.3 – Agency Costs
<p>Contribution to Outcome 3 made by linked programs</p> <p>These linked programs provide for the delivery of the NDIS.</p>
NDIS Quality and Safeguards Commission
<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</p> <p>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>
The Treasury
<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</p> <p>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. The '2020-21 Estimated actual' figures are presented against the former outcome structure at Tables 2.3.4 and 2.3.5.

Table 2.3.1: Budgeted expenses for Outcome 3

Outcome 3: Disability and Carers	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 3.1 – Disability and Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	1,843,336	1,706,038	1,677,194	1,681,651
Administered Total	–	1,843,336	1,706,038	1,677,194	1,681,651
Total expenses for Program 3.1	–	1,843,336	1,706,038	1,677,194	1,681,651
Program 3.2 – National Disability Insurance Scheme					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	15,645,516	16,883,676	17,472,049	19,438,997
Payments to corporate entities	–	1,237,457	1,377,154	1,259,737	1,316,490
Administered Total	–	16,882,973	18,260,830	18,731,786	20,755,487
Total expenses for Program 3.2	–	16,882,973	18,260,830	18,731,786	20,755,487
Program 3.3 – Program Support for Outcome 3					
Departmental expenses					
Departmental appropriations 74 External Revenue (a)	–	114,718	106,038	103,948	99,315
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Departmental Total	–	123,009	114,013	111,881	107,181
Total expenses for Program 3.3	–	123,009	114,013	111,881	107,181

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 3: Disability and Carers					
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	17,488,852	18,589,714	19,149,243	21,120,648
Payments to corporate entities	–	1,237,457	1,377,154	1,259,737	1,316,490
Administered Total	–	18,726,309	19,966,868	20,408,980	22,437,138
Departmental expenses					
Departmental appropriation	–	114,718	106,038	103,948	99,315
s74 External Revenue (a)	–	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Departmental Total	–	123,009	114,013	111,881	107,181
Total expenses for Outcome 3	–	18,849,318	20,080,881	20,520,861	22,544,319
Movement of administered funds between years (c)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 3:					
Program 3.1 – Disability and Carers	(68,841)	68,841	–	–	–
Program 3.2 – National Disability Insurance Scheme	(15,873)	12,460	2,683	730	–
Total movement of administered funds	(84,714)	81,301	2,683	730	–

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.

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

Department of Social Services Budget Statements

Table 2.3.2: Program component expenses for Outcome 3

Program 3.1 – Disability and Carers					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.1.1 – Component 1 (Employment Services)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	1,439,002	1,379,036	1,355,092	1,373,363
Total component 1 expenses	–	1,439,002	1,379,036	1,355,092	1,373,363
3.1.2 – Component 2 (Disability and Carer Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	404,334	327,002	322,102	308,288
Total component 2 expenses	–	404,334	327,002	322,102	308,288
Total Program expenses	–	1,843,336	1,706,038	1,677,194	1,681,651

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

Program 3.2 – National Disability Insurance Scheme					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	33,616	33,251	10,408	4,344
Total component 1 expenses	–	33,616	33,251	10,408	4,344
3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	41,337	2,683	730	–
Total component 2 expenses	–	41,337	2,683	730	–
3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	–	15,436,119	16,711,526	17,322,778	19,299,701
Total component 3 expenses	–	15,436,119	16,711,526	17,322,778	19,299,701
3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1) (a)	–	134,444	136,216	138,133	134,952
Total component 4 expenses	–	134,444	136,216	138,133	134,952
3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)					
Annual administered expenses					
Payments to corporate entities	–	1,237,457	1,377,154	1,259,737	1,316,490
Total component 5 expenses	–	1,237,457	1,377,154	1,259,737	1,316,490
Total Program expenses	–	16,882,973	18,260,830	18,731,786	20,755,487

(a) The responsibility for the Information, Linkages and Capacity Building Program was transferred from the National Disability Insurance Agency to DSS effective 31 January 2021.

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

Program 3.3 – Program Support for Outcome 3					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.3.1 – Component 1 (Departmental DSS – Outcome 3)					
Annual departmental expenses					
Departmental appropriations	–	114,718	106,038	103,948	99,315
s74 External Revenue (a)	–	6,054	6,054	6,054	6,054
Expenses not requiring appropriation in the Budget year (b)	–	2,237	1,921	1,879	1,812
Total component 1 expenses	–	123,009	114,013	111,881	107,181
Total Program expenses	–	123,009	114,013	111,881	107,181

Note: Departmental appropriation items and totals by Outcome 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 2.3.3: Performance criteria for Outcome 3

Table 2.3.3 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs. The 2020-21 performance criteria and associated year-end forecasts are presented against the former outcome structure at Table 2.3.6.

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.		
Delivery	Assist organisations through a program of grants, procurements and subsidies targeting support to people with disability, carers and people with, or at risk of, mental illness.	
Performance information		
Year	Performance criteria	Targets
2021-22	Extent to which people with disability are supported to find and maintain employment through Disability Employment Services.	<ul style="list-style-type: none"> 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.
	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.
	Extent to which carers access information supports and services.	At least 10 per cent annual increase in people accessing Carer Gateway (website and 1800 number).
	Extent to which 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 one per cent of active NDIS participants.
	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. (a)

Table 2.3.3: Performance criteria 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.		
Year	Performance criteria	Targets
2021-22	Outputs: <ul style="list-style-type: none"> • Number of carers assisted • Number of Disability Employment Services participants • Number of Disability Employment Services providers • Number of people with disability provided with direct advocacy support • Administered outlays 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.	
Material changes to Program 3.1 resulting from 2021-22 Budget measures: Nil.		

(a) The target for beyond 2022-23 cannot be developed until the new National Disability Strategy is agreed by the Commonwealth and State and Territory governments.

Table 2.3.3: Performance criteria for Outcome 3 (continued)

<p>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.</p>		
<p>Delivery</p>	<p>Negotiate NDIS agreements, policy settings and financial arrangements with states and territories for the transition to full scheme.</p> <p>Through a program of grants for disability sector improvement, assist people with disability, people with severe mental illness, carers and service providers, to transition to the NDIS.</p>	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria</p>	<p>Targets</p>
<p>2021-22</p>	<p>Number of people supported through the NDIS.</p>	<ul style="list-style-type: none"> • 500,000 NDIS participants by 30 June 2023.
	<p>Market indicators signal that participants have improved opportunity to access services in the market.</p>	<ul style="list-style-type: none"> • 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.
	<p>Extent to which outcomes for children with disability more closely align with outcomes for all children.</p>	<ul style="list-style-type: none"> • At least 60 per cent of NDIS participants aged school age to 14 attend school in a mainstream class. • At least 70 per cent of NDIS participants with disability aged 18-24 have completed secondary school.
	<p>Extent to which NDIS participant outcomes are met.</p>	<ul style="list-style-type: none"> • At least 80 per cent of NDIS participants report satisfaction with the scheme planning process. • 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. • No people under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances.

Table 2.3.3: Performance criteria 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.		
Year	Performance criteria	Targets
2021-22	Extent to which NDIS participant outcomes are met.	<ul style="list-style-type: none"> • No people under 45 years living in residential aged care by the end of 2022 apart from in exceptional circumstances. • No people under 65 years living in residential aged care by the end of 2025 apart from in exceptional circumstances.
	Outputs: <ul style="list-style-type: none"> • Administered outlays (NDIS; NDIS Participant Plans; Information, Linkages and Capacity Building; Boosting the Local Care Workforce; Payments to Corporate Entity – National Disability Insurance Agency costs) • Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the NDIS 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.	
Material changes to Program 3.2 resulting from 2021-22 Budget measures: Nil.		

Table 2.3.3: Performance criteria for Outcome 3 (continued)

Program 3.3 – Program Support for Outcome 3 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives, including providing high quality policy advice and support to the Portfolio Ministers and Assistant Ministers.		
Delivery	Departmental funding.	
Performance information		
Year	Performance criteria	Targets
2021-22	Accuracy of departmental expenditure budget estimates.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome.
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by the department across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services.	
Material changes to Program 3.3 resulting from 2021-22 Budget measures: Nil.		

Budgeted expenses for former Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) in the 2020-21 financial year on achieving former Outcome 3, broken down by program under the former outcome structure, as well as by Administered and Departmental funding sources.

Table 2.3.4: Budgeted expenses for former Outcome 3

Outcome 3: Disability and Carers	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 3.1 – Disability Mental Health and Carers					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,668,355	–	–	–	–
Special accounts					
National Disability Research Special Account 2016	202	–	–	–	–
National Disability Research Special Account 2020	781	–	–	–	–
Administered Total	1,669,338	–	–	–	–
Total expenses for Program 3.1	1,669,338	–	–	–	–
Program 3.2 – National Disability Insurance Scheme					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	12,871,639	–	–	–	–
Payments to corporate entities	1,208,878	–	–	–	–
Administered Total	14,080,517	–	–	–	–
Total expenses for Program 3.2	14,080,517	–	–	–	–
Program 3.3 – Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	117,602	–	–	–	–
s74 External Revenue (a)	6,538	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,294	–	–	–	–
Departmental Total	126,434	–	–	–	–
Total expenses for Program 3.3	126,434	–	–	–	–

Table 2.3.4: Budgeted expenses for former Outcome 3 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 3: Disability and Carers					
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	14,539,994	–	–	–	–
Payments to corporate entities	1,208,878	–	–	–	–
Special accounts	983	–	–	–	–
Administered Total	15,749,855	–	–	–	–
Departmental expenses					
Departmental appropriation	117,602	–	–	–	–
s74 External Revenue (a)	6,538	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,294	–	–	–	–
Departmental Total	126,434	–	–	–	–
Total expenses for Outcome 3	15,876,289	–	–	–	–

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 2.3.5: Program component expenses for former Outcome 3

Program 3.1 – Disability Mental Health and Carers					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.1.1 – Component 1 (Community Mental Health)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	60,013	–	–	–	–
Total component 1 expenses	60,013	–	–	–	–
3.1.2 – Component 2 (Disability and Carer Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	232,663	–	–	–	–
Total component 2 expenses	232,663	–	–	–	–
3.1.3 – Component 3 (Disability Employment)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	1,325,136	–	–	–	–
Total component 3 expenses	1,325,136	–	–	–	–
3.1.4 – Component 4 (Disability and Carer Service Improvement and Sector Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	50,543	–	–	–	–
Total component 4 expenses	50,543	–	–	–	–
3.1.5 – Component 5 (National Disability Research Special Account 2016)					
Special Account Expenses:					
National Disability Research Special Account 2016	202	–	–	–	–
Total component 5 expenses	202	–	–	–	–
3.1.6 – Component 6 (National Disability Research Special Account 2020)					
Special account expenses:					
National Disability Research Special Account 2020	781	–	–	–	–
Total component 6 expenses	781	–	–	–	–
Total Program expenses	1,669,338	–	–	–	–

Table 2.3.5: Program component expenses for former Outcome 3 (continued)

Program 3.2 – National Disability Insurance Scheme					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	56,737	–	–	–	–
Total component 1 expenses	56,737	–	–	–	–
3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	27,090	–	–	–	–
Total component 2 expenses	27,090	–	–	–	–
3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	12,654,977	–	–	–	–
Total component 3 expenses	12,654,977	–	–	–	–
3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	132,835	–	–	–	–
Total component 4 expenses	132,835	–	–	–	–
3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)					
Annual administered expenses					
Payments to corporate entities	1,208,878	–	–	–	–
Total component 5 expenses	1,208,878	–	–	–	–
Total Program expenses	14,080,517	–	–	–	–

Department of Social Services Budget Statements

Table 2.3.5: Program component expenses for former Outcome 3 (continued)

Program 3.3 – Program Support for Outcome 3					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
3.3.1 – Component 1 (Departmental DSS – Outcome 3)					
Annual departmental expenses					
Departmental appropriation	117,602	–	–	–	–
s74 External Revenue (a)	6,538	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	2,294	–	–	–	–
Total component 1 expenses	126,434	–	–	–	–
Total Program expenses	126,434	–	–	–	–

Note: Departmental appropriation items and totals by Outcome 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 2.3.6: Performance criteria for former Outcome 3

Table 2.3.6 below details the performance criteria for 2020-21 for each program associated with the former Outcome 3.

Program 3.1 – Disability Mental Health and Carers – To provide support and community-based initiatives for people with disability, mental illness and carers, so they can develop their capabilities and actively participate in community and economic life.		
Performance information		
Year	Performance criteria	Actual Achievements/Targets
2020-21	Extent to which people with disability are supported to find and maintain employment through Disability Employment Services.	<ul style="list-style-type: none"> 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: Partially 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>
	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>
	Number of people with disability provided with direct advocacy support through the National Disability Advocacy Program.	At least 75 per cent of people who accessed 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 one per cent of active NDIS participants. <i>Year-end forecast: On track</i>

Table 2.3.6: Performance criteria for former Outcome 3 (continued)

Program 3.1 – Disability Mental Health and Carers – To provide support and community-based initiatives for people with disability, mental illness and carers, so they can develop their capabilities and actively participate in community and economic life.		
Year	Performance criteria	Actual Achievement/Targets
2020-21	<p>Extent of contribution to creating and implementing national disability policy and reform initiatives (Disability Strategy is a cross program activity, covering programs 3.1 and 3.2).</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Administered outlays • Number of carers assisted • Number of Disability Employment Services participants • Number of Disability Employment Services providers • Number of people with disability provided with direct advocacy support <p><i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i></p>	<p>A new National Disability Strategy is finalised by the Commonwealth, State and Territory First Ministers by the end of 2021.</p> <p><i>Year-end forecast: On track</i></p>

Table 2.3.6: Performance criteria for former 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 funding from existing Commonwealth programs that are transitioning into the NDIS in a phased approach and the Jobs and Market Fund.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Number of people supported through the NDIS.	<ul style="list-style-type: none"> 500,000 NDIS participants by 30 June 2023. <i>Year-end forecast: On track</i> Complete the transition of DSS Commonwealth program clients to the NDIS by 31 December 2020. <i>Year-end forecast: On track</i>
	Market indicators signal that participants have improved opportunity to access services in the market.	<ul style="list-style-type: none"> At least 75 per cent market utilisation rates by 30 June 2021. <i>Year-end forecast: Not on track</i> At least 10 per cent improvement in NDIS market concentration in remote areas by 30 June 2021. <i>Year-end forecast: Partially on track</i>
	Extent to which outcomes for children with disability more closely align with outcomes for all children.	<ul style="list-style-type: none"> At least 60 per cent of NDIS participants aged school age to 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: On track</i>
	Extent to which NDIS participant outcomes are met.	<ul style="list-style-type: none"> At least 80 per cent of NDIS participants report satisfaction with the scheme 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: On track</i>

Table 2.3.6: Performance criteria for former 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 funding from existing Commonwealth programs that are transitioning into the NDIS in a phased approach and the Jobs and Market Fund.		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Extent to which NDIS participant outcomes are met. (continued)	<ul style="list-style-type: none"> • At least 45 per cent of NDIS participants involved in community and social activities. <i>Year-end forecast: On track</i> • No people under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances. <i>Year-end forecast: Partially on track</i> • No people 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 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>
	Outputs: <ul style="list-style-type: none"> • Administered outlays (NDIS; NDIS Transition; NDIS Participant Plans; Information, Linkages and Capacity Building; Establishment of the NDIS Quality and Safeguards Commission; Boosting the Local Care Workforce; Payments to Corporate Entity – National Disability Insurance Agency costs) • Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the NDIS <i>Results of the outputs will be reported in the 2020-21 Annual Performance Statement.</i>	

Table 2.3.6: Performance criteria for former Outcome 3 (continued)

Program 3.3 – Program Support for Outcome 3 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Cross-Outcome departmental expenditure.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome for all DSS outcomes. <i>Year-end forecast: On track</i>
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time. <i>Year-end forecast: Partially on track</i>

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 4: Housing					
Program 4.1 – Housing and Homelessness					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	38,402	42,853	14,985	1,734	124
Administered Total	38,402	42,853	14,985	1,734	124
Total expenses for Program 4.1	38,402	42,853	14,985	1,734	124
Program 4.2 – Affordable Housing					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	113,366	101,067	83,175	60,402	31,160
Administered Total	113,366	101,067	83,175	60,402	31,160
Total expenses for Program 4.2	113,366	101,067	83,175	60,402	31,160
Program 4.3 – Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	22,827	22,305	21,072	20,450	19,843
s74 External Revenue (a)	1,255	1,163	1,163	1,163	1,163
Expenses not requiring appropriation in the Budget year (b)	441	430	370	363	349
Departmental Total	24,523	23,898	22,605	21,976	21,355
Total expenses for Program 4.3	24,523	23,898	22,605	21,976	21,355

Department of Social Services Budget Statements

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 4: Housing					
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No.1)	151,768	143,920	98,160	62,136	31,284
Administered Total	151,768	143,920	98,160	62,136	31,284
Departmental expenses					
Departmental appropriation	22,827	22,305	21,072	20,450	19,843
s74 External Revenue (a)	1,255	1,163	1,163	1,163	1,163
Expenses not requiring appropriation in the Budget year (b)	441	430	370	363	349
Departmental Total	24,523	23,898	22,605	21,976	21,355
Total expenses for Outcome 4	176,291	167,818	120,765	84,112	52,639

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Movement of administered funds between years (c)					
Outcome 4:					
Program 4.1 – Housing and Homelessness	(4,756)	4,363	393	–	–
Total movement of administered funds	(4,756)	4,363	393	–	–

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.

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

Table 2.4.2: Program component expenses for Outcome 4

Program 4.1 – Housing and Homelessness					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	38,402	42,853	14,985	1,734	124
Total component 1 expenses	38,402	42,853	14,985	1,734	124
Total Program expenses	38,402	42,853	14,985	1,734	124
Program 4.2 – Affordable Housing					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
4.2.1 – Component 1 (National Rental Affordability Scheme)					
Annual administered expenses					
Ordinary annual services (Appropriation Bill No.1)	113,366	101,067	83,175	60,402	31,160
Total component 1 expenses	113,366	101,067	83,175	60,402	31,160
Total Program expenses	113,366	101,067	83,175	60,402	31,160
Program 4.3 – Program Support for Outcome 4					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
4.3.1 – Component 1 (Departmental DSS – Outcome 4)					
Annual departmental expenses					
Departmental appropriation	22,827	22,305	21,072	20,450	19,843
s74 External Revenue (a)	1,255	1,163	1,163	1,163	1,163
Expenses not requiring appropriation in the Budget year (b)	441	430	370	363	349
Total component 1 expenses	24,523	23,898	22,605	21,976	21,355
Total Program expenses	24,523	23,898	22,605	21,976	21,355

Note: Departmental appropriation items and totals by Outcome 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 2.4.3: Performance criteria for Outcome 4

Table 2.4.3 below details the performance criteria for each program associated with Outcome 4. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

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.		
Delivery	Fund organisations to design and implement initiatives that improve the availability of affordable housing and prevent homelessness.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Standard of delivery by states and territories and organisations is in accordance with the terms and conditions of contracts and agreements with DSS.	100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by: <ul style="list-style-type: none"> • having a publicly available housing strategy. <i>Year-end forecast: On track</i> • having a publicly available homelessness strategy. <i>Year-end forecast: On track</i> • contributing to the ongoing collection and transparent reporting of agreed data. <i>Year-end forecast: On track</i> • providing annual statement of assurance reports outlining their housing and homelessness expenditure. <i>Year-end forecast: On track</i>
2021-22	Standard of delivery by states and territories and organisations is in accordance with the terms and conditions of contracts and agreements with DSS.	100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by: <ul style="list-style-type: none"> • having a publicly available housing strategy; • having a publicly available homelessness strategy;

Table 2.4.3: Performance criteria 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.		
Year	Performance criteria	Actual Achievement/Targets
2021-22	Standard of delivery by states and territories and organisations is in accordance with the terms and conditions of contracts and agreements with DSS.	<ul style="list-style-type: none"> • contributing to the ongoing collection and transparent reporting of agreed data; and • providing annual statement of assurance reports outlining their housing and homelessness expenditure.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.	
Material changes to Program 4.1 resulting from 2021-22 Budget measures: Nil.		

Table 2.4.3: Performance criteria for Outcome 4 (continued)

Program 4.2 – Affordable Housing – To improve the supply of affordable rental housing to low and moderate income households.		
Delivery	Provide National Rental Affordability Scheme incentives in accordance with statutory criteria to approved participants.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants.	90 per cent of statements of compliance are processed within 60 days. <i>Year-end forecast: On track</i>
2021-22	Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants.	90 per cent of statements of compliance are processed within 60 days.
	Outputs: <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) 	
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.	
Material changes to Program 4.2 resulting from 2021-22 Budget measures: Nil.		

Table 2.4.3: Performance criteria for Outcome 4 (continued)

Program 4.3 – Program Support for Outcome 4 – To provide departmental funding for the annual operating costs of DSS to achieve agency objectives.		
Delivery	Departmental funding.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Cross-Outcome departmental expenditure.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome for all DSS Outcomes. <i>Year-end forecast: On track</i>
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time. <i>Year-end forecast: Partially on track</i>
2021-22	Accuracy of departmental expenditure budget estimates.	Budget estimates are accurate (taking into account, to the extent possible, all government decisions and other circumstances that may have a material effect) and explanations are provided where variances are equivalent to or greater than two per cent between budgeted expenses and Final Budget Outcome.
	Timeliness of advice and support provided to Portfolio Ministers and Assistant Ministers by DSS across the four outcomes.	At least 95 per cent of ministerial briefs and correspondence across the four outcomes are provided on time.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.	
Material changes to Program 4.3 resulting from 2021-22 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2021-22 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences in entity resourcing and financial statements

Table 3.1 recognises revenue on an accrual basis.

3.1.2 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 2020-21 to 2024-25. 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 2021-22 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from the Government for 2021-22 is estimated at \$422.9 million, higher than in 2020-21. Expenditure for 2021-22 is estimated to be \$520.4 million (inclusive of \$38.0 million of unfunded depreciation), higher than in 2020-21 due to Budget measures and other Budget adjustments.

Balance sheet

DSS' budgeted net liability position for 2021-22 is expected to be \$18.3 million, \$11.2 million higher than 2020-21.

Administered

Income and expenses

DSS administers the collection of non-taxation revenue estimated at \$444.6 million in 2021-22, slightly lower than 2020-21, 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 \$147.2 billion in 2021-22, lower than in 2020-21 mainly due to the cessation of a number of time limited policy measures that were introduced to mitigate the economic impact of the COVID-19 pandemic. In addition, declines in spending for the unemployment benefit, in particular the JobSeeker payment, are expected to continue as part of the economic recovery post the COVID-19 downturn.

Balance sheet

Total assets administered on behalf of the Australian Government are expected to be \$6.1 billion. The reduction when compared to 2020-21 is primarily due to a decrease in investments in Commonwealth entities.

Total liabilities administered on behalf of the Australian Government are expected to be \$7.1 billion. The reduction when compared to 2020-21 is primarily due to a decrease in personal benefits payable.

3.2 Budgeted financial statements tables

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	271,173	278,902	269,601	240,848	237,124
Suppliers	167,149	195,628	174,582	157,196	154,351
Depreciation and amortisation	39,204	37,975	34,270	34,109	32,915
Finance costs	8,261	7,928	7,643	7,370	7,092
Total expenses	485,787	520,433	486,096	439,523	431,482
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	22,167	20,545	20,545	20,545	20,545
Rental income	2,976	2,735	2,735	2,735	2,735
Resources received free of charge	58,609	59,232	58,118	57,978	57,738
Total own-source revenue	83,752	82,512	81,398	81,258	81,018
Total own-source income	83,752	82,512	81,398	81,258	81,018
Net (cost of)/contribution by services	(402,035)	(437,921)	(404,698)	(358,265)	(350,464)
Revenue from Government	384,999	422,921	394,841	348,569	341,962
Surplus/(deficit) attributable to the Australian Government	(17,036)	(15,000)	(9,857)	(9,696)	(8,502)
Total comprehensive income/(loss) attributable to the Australian Government	(17,036)	(15,000)	(9,857)	(9,696)	(8,502)

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Total comprehensive income/(loss) – as per statement of comprehensive Income	(17,036)	(15,000)	(9,857)	(9,696)	(8,502)
plus: depreciation/amortisation of assets funded through appropriations (DCB) (a)	7,354	7,136	5,919	5,757	5,500
plus: depreciation/amortisation of ROU assets (b)	31,850	30,839	28,351	28,352	27,415
less: principal repayments (b)	22,168	22,975	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 Bill 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 Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

(b) Applies leases under AASB 16 Leases.

Department of Social Services Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	5,334	5,334	5,334	5,334	5,334
Trade and other receivables	80,723	76,978	76,466	76,466	76,466
Total financial assets	86,057	82,312	81,800	81,800	81,800
Non-financial assets					
Leasehold improvements	546,486	544,915	514,127	483,366	453,864
Property, plant and equipment	1,657	2,091	2,616	2,913	3,162
Intangibles	278	270	270	270	270
Prepayments	1,042	1,042	1,042	1,042	1,042
Total non-financial assets	549,463	548,318	518,055	487,591	458,338
Total assets	635,520	630,630	599,855	569,391	540,138
LIABILITIES					
Payables					
Suppliers	15,754	14,392	14,164	14,164	14,164
Other payables	7,255	7,255	7,255	7,255	7,255
Total payables	23,009	21,647	21,419	21,419	21,419
Interest bearing liabilities					
Leases	527,682	533,659	507,434	483,021	458,608
Provisions					
Employee provisions	91,608	93,345	95,182	95,182	95,182
Other provisions	273	273	273	273	273
Total provisions	91,881	93,618	95,455	95,455	95,455
Total liabilities	642,572	648,924	624,308	599,895	575,482
Net assets	(7,052)	(18,294)	(24,453)	(30,504)	(35,344)
EQUITY*					
Parent entity interest					
Contributed equity	334,703	338,461	342,159	345,804	349,466
Asset revaluation reserve	75,605	75,605	75,605	75,605	75,605
Accumulated deficit	(417,360)	(432,360)	(442,217)	(451,913)	(460,415)
Total parent entity interest	(7,052)	(18,294)	(24,453)	(30,504)	(35,344)
Total equity	(7,052)	(18,294)	(24,453)	(30,504)	(35,344)

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 2021-22)

	Contributed equity \$'000	Asset revaluation reserve \$'000	Accumulated deficit \$'000	Total equity \$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	334,703	75,605	(417,360)	(7,052)
Adjusted opening balance	334,703	75,605	(417,360)	75,605
Comprehensive income				
Surplus/(deficit) for the period	–	–	(15,000)	(15,000)
Total comprehensive income	–	–	(15,000)	(15,000)
of which:				
Attributable to the Australian Government	–	–	(15,000)	–
Transactions with owners				
Contributions by owners				
Departmental Capital Budget	3,758	–	–	3,758
Subtotal transactions with owners	3,758	–	–	–
Estimated closing balance as at 30 June 2022	338,461	75,605	(432,360)	(18,294)
Closing balance attributable to the Australian Government	338,461	75,605	(432,360)	(18,294)

Prepared on Australian Accounting Standards basis.

Department of Social Services Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	415,706	450,008	418,562	371,617	365,242
Rendering of services	25,309	23,444	23,431	23,426	23,427
Net GST received	14,198	13,982	12,904	12,616	12,651
Total cash received	455,213	487,434	454,897	407,659	401,320
Cash used					
Employees	271,256	277,165	267,764	240,848	237,124
Suppliers	129,734	154,024	131,868	111,980	109,411
Interest payments on lease liability	8,261	7,928	7,643	7,370	7,092
s74 receipts transferred to the Official Public Account	25,794	23,342	23,209	23,048	23,280
Total cash used	435,045	462,459	430,484	383,246	376,907
Net cash from/(used by) operating activities	20,168	24,975	24,413	24,413	24,413
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	1,538	5,758	3,698	3,644	3,662
Total cash used	1,538	5,758	3,698	3,644	3,662
Net cash from/(used by) investing activities	(1,538)	(5,758)	(3,698)	(3,644)	(3,662)
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	3,538	3,758	3,698	3,644	3,662
Total cash received	3,538	3,758	3,698	3,644	3,662
Cash used					
Principal payments of lease liability	22,168	22,975	24,413	24,413	24,413
Total cash used	22,168	22,975	24,413	24,413	24,413
Net cash from/(used by) financing activities	(18,630)	(19,217)	(20,715)	(20,769)	(20,751)
Cash and cash equivalents at the beginning of the reporting period	5,334	5,334	5,334	5,334	5,334
Cash and cash equivalents at the end of the reporting period	5,334	5,334	5,334	5,334	5,334

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	3,538	3,758	3,698	3,645	3,662
Total new capital appropriations	3,538	3,758	3,698	3,645	3,662
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	3,538	3,758	3,698	3,645	3,662
Total items	3,538	3,758	3,698	3,645	3,662
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – DCB (a)	1,538	5,758	3,698	3,645	3,662
TOTAL	1,538	5,758	3,698	3,645	3,662
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,538	5,758	3,698	3,645	3,662
Total cash used to acquire assets	1,538	5,758	3,698	3,645	3,662

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget year 2021-22)

	Leasehold improvements	Property, plant & equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2021				
Gross book value	53,279	1,605	1,189	56,073
Gross book value – ROU assets	571,165	804	–	571,969
Accumulated depreciation/ amortisation and impairment	(14,100)	(363)	(911)	(15,374)
Accumulated depreciation/ amortisation and impairment – ROU assets	(63,858)	(389)	–	(64,247)
Opening net book balance	546,486	1,657	278	548,421
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase – appropriation ordinary annual services (a)	5,158	600	–	5,758
By purchase – appropriation ordinary annual services – ROU assets	30,766	306	–	31,072
Total additions	35,924	906	–	36,830
Other movements				
Depreciation/amortisation expense	(6,744)	(384)	(8)	(7,136)
Depreciation/amortisation on ROU assets	(30,751)	(88)	–	(30,839)
Total other movements	(37,495)	(472)	(8)	(37,975)
As at 30 June 2022				
Gross book value	58,437	2,205	1,189	61,831
Gross book value – ROU assets	601,931	1,110	–	603,041
Accumulated depreciation/ amortisation and impairment	(20,844)	(747)	(919)	(22,510)
Accumulated depreciation/ amortisation and impairment – ROU assets	(94,609)	(477)	–	(95,086)
Closing net book balance	544,915	2,091	270	547,276

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers funding provided through Appropriation Bill (No. 1) 2021-22 for depreciation/amortisation expenses, DCBs or other operational expenses.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Suppliers	272,020	383,290	340,001	228,225	192,073
Subsidies	113,366	101,067	83,175	60,402	31,160
Grants	2,706,978	2,606,317	2,362,056	2,306,732	2,284,202
Personal benefits	146,836,422	127,245,067	126,537,149	129,148,683	131,333,955
Finance costs	117,051	101,854	116,695	124,892	137,454
Payments to corporate entities	14,139,074	16,673,576	18,088,680	18,582,515	20,616,191
Other expenses	41,964	39,566	–	–	–
Total expenses administered on behalf of Government	164,226,875	147,150,737	147,527,756	150,451,449	154,595,035
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Interest	62,787	50,612	68,005	83,983	103,817
Dividends	1,007	1,010	1,007	1,007	1,007
Recoveries and rendering of services	344,434	366,151	377,914	394,243	397,769
Other sources of non-taxation revenues	37,896	26,823	21,670	26,326	37,649
Total non-taxation revenue	446,124	444,596	468,596	505,559	540,242
Total own-source revenue administered on behalf of Government	446,124	444,596	468,596	505,559	540,242
Total own-source income administered on behalf of Government	446,124	444,596	468,596	505,559	540,242
Net (cost of)/contribution by services	(163,780,751)	(146,706,141)	(147,059,160)	(149,945,890)	(154,054,793)
Surplus/(deficit)	(163,780,751)	(146,706,141)	(147,059,160)	(149,945,890)	(154,054,793)
Total comprehensive income/(loss)	(163,780,751)	(146,706,141)	(147,059,160)	(149,945,890)	(154,054,793)

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents (a)	12,775	11,685	11,685	11,685	11,685
Receivables	5,172,209	5,181,638	5,329,252	5,507,930	5,723,002
Investments	1,095,111	859,143	777,141	772,658	768,040
Total financial assets	6,280,095	6,052,466	6,118,078	6,292,273	6,502,727
Total assets administered on behalf of Government	6,280,095	6,052,466	6,118,078	6,292,273	6,502,727
LIABILITIES					
Payables					
Suppliers	98,670	98,637	98,637	98,637	98,637
Subsidies	87,831	81,346	71,912	59,904	44,486
Personal benefits payable	2,549,182	2,358,615	2,301,998	3,006,658	3,148,965
Grants	53,174	53,174	53,174	53,174	53,174
Other payables	6,000	6,000	6,000	6,000	6,000
Total payables	2,794,857	2,597,772	2,531,721	3,224,373	3,351,262
Provisions					
Personal benefits provision	4,485,401	4,452,892	4,418,467	4,373,522	4,325,469
Total provisions	4,485,401	4,452,892	4,418,467	4,373,522	4,325,469
Total liabilities administered on behalf of Government	7,280,258	7,050,664	6,950,188	7,597,895	7,676,731
Net assets/(liabilities)	(1,000,163)	(998,198)	(832,110)	(1,305,622)	(1,174,004)

Prepared on Australian Accounting Standards basis.

(a) Includes special account balances.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	73,514	76,651	41,028	41,515	42,327
GST received	218,973	218,274	213,272	213,170	209,914
Goods and services	337,067	373,959	378,974	395,638	402,057
Dividends	1,009	1,009	1,008	1,007	1,007
Personal benefits recoveries	386,790	648,640	729,843	742,899	750,767
Total cash received	1,017,353	1,318,533	1,364,125	1,394,229	1,406,072
Cash used					
Grants	2,854,229	2,816,664	2,569,517	2,514,133	2,490,926
Subsidies	114,156	107,552	92,609	72,410	46,578
Personal benefits	149,262,362	128,160,455	127,439,809	129,312,286	132,079,480
Suppliers	281,916	392,106	345,812	233,994	195,263
Payments to corporate entities	14,139,074	16,673,576	18,088,680	18,582,515	20,616,191
Other	42,823	38,710	–	–	–
Total cash used	166,694,560	148,189,063	148,536,427	150,715,338	155,428,438
Net cash from/(used by) operating activities	(165,677,207)	(146,870,530)	(147,172,302)	(149,321,109)	(154,022,366)
INVESTING ACTIVITIES					
Cash received					
Repayments of loans and advances	37,199	36,162	39,427	42,647	47,791
Total cash received	37,199	36,162	39,427	42,647	47,791
Cash used					
Advances and loans made	243,026	259,282	290,621	307,952	321,535
Total cash used	243,026	259,282	290,621	307,952	321,535
Net cash from/(used by) investing activities	(205,827)	(223,120)	(251,194)	(265,305)	(273,744)
Net increase/(decrease) in cash held	(165,883,034)	(147,093,650)	(147,423,496)	(149,586,414)	(154,296,110)
Cash and cash equivalents at beginning of reporting period	518,528	12,775	11,685	11,685	11,685
Cash from the Official Public Account for:					
– Appropriations	166,737,275	148,220,246	148,618,329	150,818,237	155,539,599
Cash to the Official Public Account for:					
– Appropriations	1,359,994	1,127,686	1,194,833	1,231,823	1,243,489
Cash and cash equivalents at end of reporting period	12,775	11,685	11,685	11,685	11,685

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	141
1.1 Strategic direction statement.....	141
1.2 Entity resource statement	144
1.3 Budget measures	145
Section 2: Outcomes and planned performance	146
2.1 Budgeted expenses and performance for Outcome 1	148
Section 3: Budgeted financial statements	153
3.1 Budgeted financial statements	153
3.2 Budgeted financial statements tables	154

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

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

Key priorities for 2021-22

AIFS is closing off its Strategic plan for the period 2016-2021 and work is underway on developing its new strategy for 2021-2026. The focus of the new strategy is to achieve better outcomes through more effective management of the research program. It will also focus on translating and communicating research findings for policy-makers, service providers and families, to help them make decisions that are informed by evidence. AIFS' performance targets will be published in its forthcoming Corporate Plan.

AIFS is implementing a range of initiatives such as the redevelopment of its website, leadership development for managers, investment in an electronic workflow system, the development of a pricing and costing tool that integrates with a new budget framework and a finance capability framework to lift the finance and budgeting skills across key areas of the organisation. This investment in technology, people and processes is critical to delivering on the new strategy.

Major research activities to be undertaken in 2021-22

A major activity in AIFS' new strategy is developing a research funding model to plan for future sustainability. This will help manage the risk of unpredictable funding and market fluctuations. To complement this work, AIFS is developing a research agenda with key themes and priorities to guide its efforts for the next five years.

Australian Institute of Family Studies Budget Statements

AIFS will also publish insights and analysis from the Australian Government's longitudinal studies including: Ten to Men: the Australian Longitudinal Study into Men's Health and Growing up in Australia: the Longitudinal Study of Australian Children. A paper scoping the future of the Ten to Men study is also planned for this year.

AIFS will 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.

One of AIFS' responsibilities is fulfilling the research functions of Australian Gambling Research Centre, established by the Commonwealth *Gambling Measures Act 2012*. AIFS is developing a pilot study for a National Gambling Reporting System. The purpose of the National Gambling Reporting System is to identify emerging trends and changes in the gambling environment and gambling-related harm that are likely to have implications for gambling policy and practical responses.

AIFS is also researching compliance with, and enforcement of, family law parenting orders from family law courts. This research has been commissioned by Australia's National Research Organisation for Women's Safety.

AIFS is continuing work on two evaluations commissioned by the Attorney-General's Department. AIFS is evaluating the program where Legal Aid Commissions will provide lawyer-assisted mediation services in small value property matters up to \$500,000 and also evaluating the trial of a simpler and faster court-based process for dividing property under \$500,000 between separated couples. AIFS is more than halfway through the two-year evaluation period of both projects.

Major knowledge translation activities to be undertaken in 2021-22

AIFS is participating in the delivery of the Emerging Minds program, funded by the Department of Health, which equips professionals with resources to identify, assess and better support the mental health needs of children aged 0-12 years.

AIFS is also continuing to provide evidence-based web resources, practice guides and webinars for the child, family and community welfare sector through the Child Family Community Australia Information Exchange, funded by DSS.

Another priority is delivering AIFS' biennial AIFS Conference in June 2022. The conference brings together the collective expertise of policy-makers, researchers, and service providers from different sectors to access the latest evidence about a range of topics affecting family wellbeing. The conference contributes to efforts to ensure that policies and services are informed by evidence for the benefit of families and their children.

Major capacity building activities to be delivered in 2021-22

AIFS is delivering a professional development program to lift its knowledge translation capability internally, and to organisations who require additional support. The aim is to ensure a greater uptake of evidence in policy making that affects families and delivery of services to families.

AIFS is working with Families and Children activity service providers (funded by DSS) to help build their capacity to plan, implement and evaluate programs for families and children, and to incorporate evidence-based approaches into practice.

Another key project will focus on supporting genuine partnerships between Aboriginal and Torres Strait Islander organisations and non-Indigenous service providers funded through the Families and Children activity. AIFS is delivering this project in partnership with Secretariat of National Aboriginal and Islander Child Care - National Voice for our Children.

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 2021-22 as at Budget May 2021

	2020-21 <i>Estimated actual \$'000</i>	2021-22 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	6,607	4,801
Departmental appropriation (c)	4,466	4,469
s74 External Revenue (d)	11,145	12,060
Departmental Capital Budget (e)	190	190
Total departmental annual appropriations	22,408	21,520
Total departmental resourcing	22,408	21,520
Total resourcing for the Australian Institute of Family Studies	22,408	21,520
<hr/>		
Average staffing level (number)	2020-21 82	2021-22 82

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

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

(a) Appropriation Bill (No. 1) 2021-22.

(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 *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria 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.

Revisions to outcome statements and programs

Table 2: Changes to outcomes and program structure since last portfolio statements: Outcome statement changes

Outcome 1 Statement	<i>The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.</i>
Old Statement:	Increased understanding of factors affecting how families function by conducting research and communicating findings to policy-makers, service providers and the broader community.

2.1 Budgeted expenses and performance for Outcome 1

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1 – Australian Institute of Family Studies					
Departmental expenses					
Departmental appropriation	4,466	4,469	4,492	4,509	4,526
s74 External Revenue (a)	12,414	12,176	12,558	12,943	13,337
Expenses not requiring appropriation in the Budget year (b)	986	1,170	1,189	1,215	1,097
Departmental Total	17,866	17,815	18,239	18,667	18,960
Total expenses for Program 1.1	17,866	17,815	18,239	18,667	18,960
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,466	4,469	4,492	4,509	4,526
s74 External Revenue (a)	12,414	12,176	12,558	12,943	13,337
Expenses not requiring appropriation in the Budget year (b)	986	1,170	1,189	1,215	1,097
Departmental Total	17,866	17,815	18,239	18,667	18,960
Total expenses for Outcome 1	17,866	17,815	18,239	18,667	18,960

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 expenses, amortisation expenses, make good expenses and audit fees.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.		
Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage 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. 		
Delivery	<p>AIFS will focus its work across three strategic areas:</p> <ul style="list-style-type: none"> • Creation and dissemination of research: identifying emerging research trends and questions; designing and undertaking high-quality research studies, including program evaluation, longitudinal research, data linkage and analysis; and disseminating our research through publications, webinars, and other products. • Knowledge translation: integrating knowledge translation practices into the design and development of our website, resources, publications, webinars to ensure research uptake; and production and delivery of knowledge translation activities, including the AIFS conference. • Capacity building: building internal capabilities in knowledge translation methods and practice; and building capacity of organisations to access and use research evidence in the design and delivery of programs and in undertaking their own evaluations. 	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Outcomes 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>

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.1 – Australian Institute of Family Studies – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage 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. 		
Year	Performance criteria	Actual Achievement/Targets
2020-21	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>
	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 used 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: 77 per cent</i>
	Staff wellbeing	<i>Year-end forecast: 76 per cent</i>
	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>

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Year	Performance criteria	Actual Achievement/Targets
2020-21	AIFS resources are used to debate and discuss different options for action	<i>Year-end forecast: 70 per cent</i>
2021-22	Outcomes criteria	
	End users seek out AIFS research, resources and expertise	
	Number of e-News subscribers	<i>Greater than or equal to 2020-21</i>
	Accessing publications (number of page views)	<i>Greater than or equal to 2020-21</i>
	Number of webinar attendees	<i>Greater than or equal to 2020-21</i>
	Number media citations	<i>Greater than or equal to 2020-21</i>
	Number of media comment	<i>Greater than or equal to 2020-21</i>
	Stakeholder survey – Frequency of engagement – minimum monthly	<i>Greater than or equal to 2020-21</i>
	End users find AIFS research and resources relevant to their work	
	AIFS resources are easy to find	<i>Greater than or equal to 2020-21</i>
	AIFS resources are accessible and easy to understand	<i>Greater than or equal to 2020-21</i>
	End users used AIFS resources	<i>Greater than or equal to 2020-21</i>
	Organisational capability enables AIFS to achieve impact	
	Australian Public Service employee census scores	
	Staff engagement	<i>Greater than or equal to 2020-21</i>

Table 2.1.2: Performance criteria 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 criteria	Actual Achievement/Targets
2021-22	Staff wellbeing	<i>Greater than or equal to 2020-21</i>
	Innovation	<i>Greater than or equal to 2020-21</i>
	Impact criteria (stakeholder survey results)	
	AIFS resources expand stakeholders' knowledge about issues affecting families	<i>Greater than or equal to 2020-21</i>
	AIFS resources are incorporated into work practice	<i>Greater than or equal to 2020-21</i>
	AIFS resources are used to make evidence-based decisions	<i>Greater than or equal to 2020-21</i>
	AIFS resources are used to debate and discuss different options for action	<i>Greater than or equal to 2020-21</i>
2022-23 and beyond	As per 2021-22	Target increases of outcome and impact measures will be based on the averages of year to year changes from 2019-20 to 2021-22.
Purpose	To create and communicate knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities.	
Material changes to Program 1.1 resulting from 2021-22 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2021-22 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

The financial statements in Section 3 recognise revenue on an accrual basis and the entity resourcing is based on available appropriation and cash receipts.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental

Income and Expenses

AIFS is budgeting for a break-even position in 2021-22 and the forward years after adjusting for depreciation and amortisation expenses.

Total own-sourced revenue for 2021-22 is expected to be \$12.1 million and revenue from government is expected to be \$4.5 million.

Balance Sheet

AIFS has a budgeted net liability position of \$0.3 million at 30 June 2022.

Total assets at 30 June 2022 are estimated to be \$13.5 million, comprising \$7.2 million of financial assets and \$6.3 million in non-financial assets.

Total liabilities at 30 June 2022 are estimated to be \$13.8 million, with the primary liabilities being accrued employee entitlements, which total \$2.7 million, supplier payables \$0.4 million and unearned revenue \$6.7 million.

3.2 Budgeted financial statements tables

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	10,934	11,489	11,765	12,051	12,344
Suppliers	5,865	5,085	5,225	5,352	5,481
Depreciation and amortisation (a)	986	1,170	1,189	1,215	1,097
Finance costs	81	71	60	49	38
Total expenses	17,866	17,815	18,239	18,667	18,960
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	12,323	11,400	12,487	12,167	13,266
Other revenue	58	743	38	743	38
Total own-source revenue	12,381	12,143	12,525	12,910	13,304
Gains					
Other gains	33	33	33	33	33
Total gains	33	33	33	33	33
Total own-source income	12,414	12,176	12,558	12,943	13,337
Net (cost of)/contribution by services	(5,452)	(5,639)	(5,681)	(5,724)	(5,623)
Revenue from Government	4,466	4,469	4,492	4,509	4,526
Surplus/(deficit) attributable to the Australian Government	(986)	(1,170)	(1,189)	(1,215)	(1,097)
Total comprehensive income/(loss) attributable to the Australian Government	(986)	(1,170)	(1,189)	(1,215)	(1,097)

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

	2020-21	2021-22	2022-23	2023-24	2024-25
	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	(986)	(1,170)	(1,189)	(1,215)	(1,097)
plus: depreciation/amortisation expenses previously funded through revenue appropriations (a)	438	622	641	667	549
plus: depreciation/amortisation expenses for ROU assets (b)	548	548	548	548	548
less: principal repayments on leased assets	448	480	514	549	585
Net cash operating surplus/(deficit)	(448)	(480)	(514)	(549)	(585)

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 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 Bill 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)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	360	378	367	393	395
Trade and other receivables	6,482	6,220	6,041	5,984	5,946
Other financial assets	642	630	650	670	690
Total financial assets	7,484	7,228	7,058	7,047	7,031
Non-financial assets					
Property, plant and equipment	6,024	5,121	4,410	3,527	2,713
Intangibles	973	764	569	378	181
Other non-financial assets	496	426	435	444	454
Total non-financial assets	7,493	6,311	5,414	4,349	3,348
Total assets	14,977	13,539	12,472	11,396	10,379
LIABILITIES					
Payables					
Suppliers	471	399	408	418	428
Other payables	6,975	6,899	7,157	7,458	7,728
Total payables	7,446	7,298	7,565	7,876	8,156
Interest bearing liabilities					
Leases	3,979	3,499	2,985	2,436	1,851
Total interest bearing liabilities	3,979	3,499	2,985	2,436	1,851
Provisions					
Employee provisions	2,512	2,682	2,859	3,044	3,236
Other provisions	350	350	350	350	350
Total provisions	2,862	3,032	3,209	3,394	3,586
Total liabilities	14,287	13,829	13,759	13,706	13,593
Net assets	690	(290)	(1,287)	(2,310)	(3,214)
EQUITY*					
Parent entity interest					
Contributed equity	4,742	4,932	5,124	5,316	5,509
Reserves	296	296	296	296	296
Retained surplus/ (accumulated deficit)	(4,348)	(5,518)	(6,707)	(7,922)	(9,019)
Total parent entity interest	690	(290)	(1,287)	(2,310)	(3,214)
Total equity	690	(290)	(1,287)	(2,310)	(3,214)

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 2021-22)**

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	(4,348)	296	4,742	690
Adjusted opening balance	(4,348)	296	4,742	690
Comprehensive income				
Surplus/(deficit) for the period	(1,170)	–	–	(1,170)
Total comprehensive income	(1,170)	–	–	(1,170)
Transactions with owners				
Contributions by owners				
Departmental Capital Budget	–	–	190	190
Sub-total transactions with owners	–	–	190	190
Estimated closing balance as at 30 June 2022	(5,518)	296	4,932	(290)
Closing balance attributable to the Australian Government	(5,518)	296	4,932	(290)

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	6,272	4,699	4,722	4,617	4,617
Sale of goods and rendering of services	11,445	11,305	12,643	12,320	13,427
Net GST received	(139)	5	2	3	2
Other	(300)	755	18	723	18
Total cash received	17,278	16,764	17,385	17,663	18,064
Cash used					
Employees	10,663	11,273	11,539	11,772	12,098
Suppliers	6,078	5,054	5,192	5,318	5,448
Interest payments on lease liability	81	71	60	49	38
Other	3	–	–	–	–
Total cash used	16,825	16,398	16,791	17,139	17,584
Net cash from/(used by) operating activities	453	366	594	524	480
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	1,195	58	283	141	86
Total cash used	1,195	58	283	141	86
Net cash from/(used by) investing activities	(1,195)	(58)	(283)	(141)	(86)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	190	190	192	192	193
Total cash received	190	190	192	192	193
Cash used					
Principal payments on lease liability	448	480	514	549	585
Total cash used	(448)	(480)	(514)	(549)	(585)
Net cash from/(used by) financing activities	(258)	(290)	(322)	(357)	(392)
Net increase/(decrease) in cash held	(1,000)	18	(11)	26	2
Cash and cash equivalents at the beginning of the reporting period	1,360	360	378	367	393
Cash and cash equivalents at the end of the reporting period	360	378	367	393	395

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	190	190	192	192	193
Total new capital appropriations	190	190	192	192	193
<i>Provided for:</i>					
Purchase of non-financial assets	190	190	192	192	193
Total items	190	190	192	192	193
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – DCB (a)	190	190	192	192	193
TOTAL	190	190	192	192	193
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	190	190	192	192	193
Total cash used to acquire assets	190	190	192	192	193

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget year 2021-22)

	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2021			
Gross book value	3,042	1,017	4,059
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(1,862)	(44)	(1,906)
Opening net book balance	6,024	973	6,997
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation ordinary annual services (a)	58	–	58
Total additions	58	–	58
Other movements			
Depreciation/amortisation expense	(413)	(209)	(622)
Depreciation/amortisation expense on ROU assets	(548)	–	(548)
Total other movements	(961)	(209)	(1,170)
As at 30 June 2022			
Gross book value	3,100	1,017	4,117
Gross book value – ROU assets	4,844	–	4,844
Accumulated depreciation/amortisation and impairment	(2,823)	(253)	(3,076)
Closing net book balance	5,121	764	5,885

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2021-22 for depreciation/amortisation expenses, DCBs or other operational expenses.

National Disability Insurance Agency

Entity resources and planned performance

National Disability Insurance Agency

Section 1: Entity overview and resources	165
1.1 Strategic direction statement.....	165
1.2 Entity resource statement	166
1.3 Budget measures	168
Section 2: Outcomes and planned performance	169
2.1 Budgeted expenses and performance for Outcome 1	170
Section 3: Budgeted financial statements	178
3.1 Budgeted financial statements	178
3.2 Budgeted financial statements tables	180

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 2021-25 Corporate Plan is focussed on creating a simpler, fairer and faster NDIS.

Building on the Participant Service Charter and the Participant Service Improvement Plan introduced last year, NDIA is extending this work to create a better NDIS. These activities will focus on:

- Developing processes that will be more efficient and make it easier for participants to get the support they need.
- Improving fairness, accuracy and consistency of budgets and plans through the introduction of Independent Assessments, subject to required enabling legislation.
- Providing greater clarity around what is reasonable and necessary.
- Introducing overall personalised budgets with more flexibility so participants can use funds in a way that best suits them.

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 2021-22 as at Budget May 2021

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Opening balance/cash reserves at 1 July	2,497,240	3,261,871
Funds from Government		
Annual appropriations – ordinary annual services (a)		
Outcome 1	1,208,878	1,237,457
Total annual appropriations	1,208,878	1,237,457
Amounts received from related entities		
Amounts from portfolio department (b)	12,930,196	15,436,119
Total amounts received from related entities	12,930,196	15,436,119
Total funds from Government	14,139,074	16,673,576
Funds from other sources		
Contributions from state and territory governments (c)	8,991,601	9,781,449
Resources received free of charge (d)	1,540,937	1,268,960
Interest	13,487	8,563
Total funds from other sources	10,546,025	11,058,972
Total net resourcing for the National Disability Insurance Agency	27,182,339	30,994,419
	2020-21	2021-22
Average staffing level (number)	3,989	3,982

Third party payments from and on behalf of other entities

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Payments made to other entities for the provision of services		
Services Australia	75,105	75,623
Department of Social Services	800	–
Department of the Prime Minister and Cabinet	530	546
Australian Taxation Office	1,773	1,826

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

- (a) Appropriation Bill (No. 1) 2021-22. NDIA appropriation was reduced from \$1.214 billion to \$1.209 billion during 2020-21 due to a change in Australian Government policy with responsibility for the Information, Linkages and Capacity Building Program transferring from NDIA to DSS effective 31 January 2021.
- (b) Community cash contributions for Reasonable and Necessary Support for Participants and Community Inclusion and Capacity Development Grants programs.
- (c) Cash contributions from state and territory governments.
- (d) Services provided in-kind to participants on behalf of 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 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures						
Digital Economy Strategy (a)	1.3					
Administered payment		-	-	-	-	-
Departmental payment		-	1,254	-	-	-
Total		-	1,254	-	-	-
Total payment measures						
Administered		-	-	-	-	-
Departmental		-	1,254	-	-	-
Total		-	1,254	-	-	-

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

(a) The lead entity for measure *Digital Economy Strategy* is the Digital Transformation Agency. The full measure description and details appear in *Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

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

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1:

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

Linked programs

Department of Social Services
Programs <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 developing the policy and legal framework for the NDIS in which the NDIA operates.</p>
Department of Health
Programs <ul style="list-style-type: none">• Program 1.2 – Mental Health• Program 2.2 – Hearing 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)

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

National Disability Insurance Agency Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1 – Reasonable and necessary support for participants					
Revenue from Government					
Payment from related entities	12,764,462	15,436,119	16,711,526	17,322,778	19,299,701
Contributions from state and territory governments	8,991,601	9,781,449	10,220,887	11,385,169	12,343,694
Revenue from other independent sources (a)	1,540,937	1,268,960	1,324,685	717,281	240,671
Total expenses for Program 1.1	23,297,000	26,486,528	28,257,098	29,425,228	31,884,066
Program 1.2 – Community inclusion and capacity development grants					
Revenue from Government					
Payment from related entities (b)	25,628	–	–	–	–
Total expenses for Program 1.2	25,628	–	–	–	–
Program 1.3 – Agency costs					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,208,878	1,237,457	1,377,154	1,259,737	1,316,490
Expenses not requiring appropriation in the Budget year (c)	294,714	235,968	82,002	4,483	4,618
Revenue – other (d)	13,487	8,563	7,262	6,261	48,699
Total expenses for Program 1.3	1,517,079	1,481,988	1,466,418	1,270,481	1,369,807

National Disability Insurance Agency Budget Statements

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1 totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	1,208,878	1,237,457	1,377,154	1,259,737	1,316,490
Payment from related entities (b)	12,790,090	15,436,119	16,711,526	17,322,778	19,299,701
Contributions from state and territory governments	8,991,601	9,781,449	10,220,887	11,385,169	12,343,694
Revenues from other independent sources (a)	1,540,937	1,268,960	1,324,685	717,281	240,671
Expenses not requiring appropriation in the Budget year (c)	294,714	235,968	82,002	4,483	4,618
Revenue – other (d)	13,487	8,563	7,262	6,261	48,699
Total expenses for Outcome 1	24,839,707	27,968,516	29,723,516	30,695,709	33,253,873

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

- (a) 'Revenues from other independent sources' relates to services provided in-kind to participants on behalf of state and territory governments.
- (b) As a result of change in Australian Government policy, responsibility for the Information, Linkages and Capacity Building Program was transferred from NDIA to DSS effective 31 January 2021.
- (c) 'Expenses not requiring appropriation in the Budget year' relates to the Tune Operating Review and AASB 16 Lease accounting treatment in the forward estimates.
- (d) Interest received.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

<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>		
<p>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.</p> <p>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.</p>		
Delivery	<p>The program provides funding for reasonable and necessary supports to eligible participants in the NDIS with an approved plan. Funding arrangements are via cash payments to participants and registered service providers and the allocation of existing Commonwealth and state and territory arrangements.</p>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	<ul style="list-style-type: none"> • NDIS support costs • Participant satisfaction • Participant Service Guarantee timeframes 	<ul style="list-style-type: none"> • Support costs per participant 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>
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 per participant are within budget. • Participant satisfaction survey results are greater than 80 per cent positive. • Participant Service Guarantee timeframes are met.
2022-23 and beyond	As per 2021-22	As per 2021-22

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>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.</p> <p>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 achieve their goals.</p>	
<p>Purpose</p>	<p>Improving outcomes for people with disability</p> <p>Supporting people with disability to pursue their goals and maximise their independence and social and economic participation.</p> <p>Providing reasonable and necessary supports, including early intervention supports, for NDIS participants.</p> <p>Supporting people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports.</p> <p>Developing the capacity of people with disability to participate in the community and in employment.</p>
<p>Material changes to Program 1.1 resulting from 2021-22 Budget measures: Nil.</p>	

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.2 – Community inclusion and capacity development grants – The objective of this program is to provide funding to organisations to assist them to increase social and community participation for people with disability.</p> <p>By increasing community and social involvement of people with disability, this program directly targets and contributes to those parts of the outcome. This has additional benefits for increasing community awareness of people with disability and their capabilities which will improve economic participation and thus independence.</p>		
Delivery	The NDIA provided funding to organisations via grants which will allow them to assist all people with disability, not only eligible participants.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Number and nominal value of grants provided.	All grants successfully delivered in accordance with the program agreed with the Commonwealth and state and territory jurisdictions. <i>Year-end forecast: On track prior to transfer of the Program to DSS on 31 January 2021.</i>
2021-22 and beyond (a)	Not applicable.	Not applicable.
Purpose	<p>Improving outcomes for people with disability</p> <p>Supporting people with disability to pursue their goals and maximise their independence and social and economic participation.</p> <p>Developing the capacity of people with disability to participate in the community and in employment.</p>	
Material changes to Program 1.2 resulting from 2021-22 Budget measures: Nil.		

(a) Program 1.2 – Community Inclusion and Capacity Development Grants was transferred to DSS on 31 January 2021.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.3 – 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 and 1.2.</p>		
Delivery	<p>The NDIA develops and maintains the strategies and frameworks being used in the transition of the NDIS to a mature scheme. These include the process for assessment and planning, disability services market development and community engagement and communications. The NDIA executes these through a network of service centres throughout Australia and by working together with its community partners to deliver elements of the NDIS to people with a disability and the wider sector.</p>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	NDIA operating costs.	NDIA operating costs are within budget. <i>Year-end forecast: On track</i>
2021-22	NDIA operating costs.	NDIA operating costs are within budget.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purposes	<p>Funding the operations of the NDIA and its delivery partners to achieve the following:</p> <p>Improving outcomes for people with disability Facilitating the development of a nationally consistent approach to the access to, and the planning and funding of, supports for people with disability. Supporting people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports.</p> <p>Safeguarding the sustainability of the NDIS Building a sustainable scheme based on NDIS insurance principles, including assessing and reporting on whether NDIS investments improve outcomes and minimise lifetime support costs.</p> <p>Building stakeholder confidence Building trust and confidence amongst stakeholders (participants, carers, the community and the disability services market) through communication and engagement.</p>	
Material changes to Program 1.3 resulting from 2021-22 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2021-22 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

In 2021-22, the NDIS continues to move from transition phase to a mature scheme. The large uptake in participants is represented by the increase in participant plan expenses to \$26.5 billion in 2021-22. Participant plan expenses continue to increase across the forward estimates as further participants join the NDIS, rising to \$31.9 billion in 2024-25.

Supplier expenses are the largest component of the NDIA operating costs at \$960.7 million in 2021-22, reducing to \$935.5 million in 2022-23. Similarly, employee benefit expenses increase to \$446.1 million in 2021-22 and \$456.6 million in 2022-23.

Sale of goods and services revenue increases from \$25.2 billion in 2021-22 to \$31.6 billion by 2024-25. This change is due to the increase in participant numbers as the NDIS continues to transition to a mature scheme.

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 \$1.5 billion in 2020-21 to \$1.3 billion in 2021-22 before reducing further in the forward years.

Commonwealth funding for programs 1.1 and 1.2 has been appropriated to the DSS and paid to the NDIA as required. These amounts are reflected as revenue from the sale of goods and services in these years. Commonwealth funding for the NDIA's operating costs will continue to be appropriated to the NDIA and is reflected as revenue from Government.

The NDIA received approval for a \$600 million operating loss over the forward estimates in 2020-21, relating to Program 1.3. The NDIA is estimating a \$140.1 million operating surplus for Program 1.1 and \$294.7 million operating loss for Program 1.3 in 2020-21.

Balance sheet

The NDIA is budgeting for a net asset position of \$774.1 million as at 30 June 2022.

Total assets as at 30 June 2022 are forecast to be \$3.9 billion, comprised of \$3.6 billion in financial assets and \$297.1 million in non-financial assets. The most significant asset is cash of \$3.1 billion. Total liabilities are expected to be \$3.1 billion as at 30 June 2022, comprised primarily of \$1.9 billion in participant plan provisions, \$771.8 million in other payables, \$168.7 million in supplier payables and \$80.2 million in unpaid employee entitlements.

Statement of cash flows

The NDIA's budgeted cash flows largely reflect activity in the income statement, with no significant variations between income and expenses and their associated cash flows. The total cash received from operating activities will increase from \$23.8 billion in 2020-21 to \$26.6 billion in 2021-22, rising to \$33.1 billion in 2024-25. This primarily reflects increased funding from the Commonwealth, and state and territory governments as the NDIS moves towards a mature scheme. This will be offset by increased cash payments for reasonable and necessary support, and employee and supplier expenses as the Scheme grows.

Capital budget statement

The NDIA will invest \$22.7 million in the purchase of leasehold improvements and other property, plant and equipment during 2021-22. Capital funding in the forward years will then be used to maintain and refurbish leasehold improvements and other property, plant and equipment in 2022-23 and beyond. This will be funded internally through departmental resources.

3.2 Budgeted financial statements tables

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	411,173	446,066	456,594	396,167	404,042
Suppliers	1,034,805	960,735	935,453	803,017	896,504
Grants	25,628	–	–	–	–
Depreciation and amortisation	68,135	72,322	71,426	68,835	66,725
Finance costs	2,966	2,865	2,945	2,462	2,536
Write-down and impairment of assets	63,000	–	–	–	–
Participant plan expenses	23,234,000	26,486,528	28,257,098	29,425,228	31,884,066
Total expenses	24,839,707	27,968,516	29,723,516	30,695,709	33,253,873
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	21,921,797	25,217,568	27,032,413	28,707,947	31,643,395
Interest	13,487	8,563	7,262	6,261	48,699
Total own-source revenue	21,935,284	25,226,131	27,039,675	28,714,208	31,692,094
Gains					
Other gains	1,540,937	1,268,960	1,224,685	717,281	240,671
Total gains	1,540,937	1,268,960	1,224,685	717,281	240,671
Total own-source income	23,476,221	26,495,091	28,264,360	29,431,489	31,932,765
Net (cost of)/contribution by services	(1,363,486)	(1,473,425)	(1,459,156)	(1,264,220)	(1,321,108)
Revenue from Government	1,208,878	1,237,457	1,377,154	1,259,737	1,316,490
Surplus/(deficit) attributable to the Australian Government	(154,608)	(235,968)	(82,002)	(4,483)	(4,618)
Total comprehensive income/(loss) attributable to the Australian Government	(154,608)	(235,968)	(82,002)	(4,483)	(4,618)

National Disability Insurance Agency Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Total comprehensive income/(loss) – as per the statement of comprehensive income	(154,608)	(235,968)	(82,002)	(4,483)	(4,618)
plus: depreciation/amortisation expenses for ROU assets (a)	43,208	44,482	45,793	47,144	48,535
less: principal repayments on leased assets (a)	39,105	40,255	41,439	42,661	43,917
Net cash operating surplus/(deficit)	(150,505)	(231,741)	(77,648)	–	–

Prepared on Australian Accounting Standards basis.

(a) Applies leases under AASB 16 Leases.

National Disability Insurance Agency Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	3,261,871	3,073,650	3,038,549	3,028,777	3,027,456
Trade and other receivables	399,227	399,374	399,589	398,851	399,119
Other financial assets	140,000	140,000	140,000	140,000	140,000
Total financial assets	3,801,098	3,613,024	3,578,138	3,567,628	3,566,575
Non-financial assets					
Land and buildings	281,049	276,983	277,411	283,883	289,514
Property, plant and equipment	11,602	12,506	11,878	9,944	11,342
Other non-financial assets	7,566	7,566	7,566	7,566	7,566
Total non-financial assets	300,217	297,055	296,855	301,393	308,422
Total assets	4,101,315	3,910,079	3,874,993	3,869,021	3,874,997
LIABILITIES					
Payables					
Suppliers	131,936	168,708	207,507	200,001	202,726
Other payables	770,958	771,832	772,660	771,749	772,489
Total payables	902,894	940,540	980,167	971,750	975,215
Interest bearing liabilities					
Leases	202,029	208,267	214,695	221,314	228,132
Total interest bearing liabilities	202,029	208,267	214,695	221,314	228,132
Provisions					
Employee provisions	79,921	80,226	80,533	80,842	81,153
Grants	1,898,980	1,898,980	1,898,980	1,898,980	1,898,980
Other provisions	7,437	7,980	8,534	8,534	8,534
Total provisions	1,986,338	1,987,186	1,988,047	1,988,356	1,988,667
Total liabilities	3,091,261	3,135,993	3,182,909	3,181,420	3,192,014
Net assets	1,010,054	774,086	692,084	687,601	682,983
EQUITY*					
Contributed equity	205,733	205,733	205,733	205,733	205,733
Reserves	22,137	22,137	22,137	22,137	22,137
Retained surplus/ (accumulated deficit)	782,184	546,216	464,214	459,731	455,113
Total equity	1,010,054	774,086	692,084	687,601	682,983

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 2021-22)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	782,184	22,137	205,733	1,010,054
Adjusted opening balance	782,184	22,137	205,733	1,010,054
Surplus/(deficit) for the period	(235,968)	–	–	(235,968)
Total comprehensive income	(235,968)	–	–	(235,968)
Estimated closing balance as at 30 June 2022	546,216	22,137	205,733	774,086
Closing balance attributable to the Australian Government	546,216	22,137	205,733	774,086

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Receipts from Government	1,208,878	1,237,457	1,377,154	1,259,737	1,316,490
Sale of goods and rendering of services	22,467,950	25,217,568	26,932,413	28,707,947	31,643,395
Interest received	13,487	8,563	7,262	6,261	48,699
Net GST received	143,173	96,083	93,937	87,296	94,572
Total cash received	23,833,488	26,559,671	28,410,766	30,061,241	33,103,156
Cash used					
Employees	409,984	444,964	455,571	396,383	403,131
Suppliers	1,392,769	966,270	940,845	865,955	948,255
Net GST paid	142,436	96,230	94,152	86,558	94,840
Interest payments on lease liability	2,254	2,322	2,391	2,462	2,536
Participant plan expenses	21,034,726	25,175,184	26,888,110	28,652,901	31,588,779
Grants	25,628	—	—	—	—
Total cash used	23,007,797	26,684,970	28,381,069	30,004,259	33,037,541
Net cash from/(used by) operating activities	825,691	(125,299)	29,697	56,982	65,615
INVESTING ACTIVITIES					
Cash used					
Purchases of non-financial assets	21,955	22,667	23,359	24,093	23,019
Total cash used	21,955	22,667	23,359	24,093	23,019
Net cash from/(used by) investing activities	(21,955)	(22,667)	(23,359)	(24,093)	(23,019)
FINANCING ACTIVITIES					
Cash used					
Principal payments on lease liability	39,105	40,255	41,439	42,661	43,917
Total cash used	39,105	40,255	41,439	42,661	43,917
Net cash from/(used by) financing activities	(39,105)	(40,255)	(41,439)	(42,661)	(43,917)
Net increase/(decrease) in cash held	764,631	(188,221)	(35,101)	(9,772)	(1,321)
Cash and cash equivalents at the beginning of the reporting period	2,497,240	3,261,871	3,073,650	3,038,549	3,028,777
Cash and cash equivalents at the end of the reporting period	3,261,871	3,073,650	3,038,549	3,028,777	3,027,456

Prepared on Australian Accounting Standards basis.

National Disability Insurance Agency Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources	21,955	22,667	23,359	24,093	23,019
TOTAL	21,955	22,667	23,359	24,093	23,019
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	21,955	22,667	23,359	24,093	23,019
Total cash used to acquire assets	21,955	22,667	23,359	24,093	23,019

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget year 2021-22)

	Buildings	Other property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2021			
Gross book value	137,835	12,025	149,860
Gross book value – ROU assets	273,037	3,743	276,780
Accumulated depreciation/ amortisation and impairment	(48,891)	(2,354)	(51,245)
Accumulated depreciation/amortisation and impairment – ROU assets	(80,932)	(1,812)	(82,744)
Opening net book balance	281,049	11,602	292,651
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – other (a)	18,544	4,123	22,667
By purchase – other – ROU assets	45,739	754	46,493
Total additions	64,283	4,877	69,160
Other movements			
Depreciation/amortisation expense	(24,627)	(3,213)	(27,840)
Depreciation/amortisation on ROU assets	(43,722)	(760)	(44,482)
Total other movements	(68,349)	(3,973)	(72,322)
As at 30 June 2022			
Gross book value	156,379	16,148	172,527
Gross book value – ROU assets	318,776	4,497	323,273
Accumulated depreciation/amortisation and impairment	(73,518)	(5,567)	(79,085)
Accumulated depreciation/amortisation and impairment – ROU assets	(124,654)	(2,572)	(127,226)
Closing net book balance	276,983	12,506	289,489

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	191
1.1 Strategic direction statement.....	191
1.2 Entity resource statement	194
1.3 Budget measures	196
Section 2: Outcomes and planned performance	197
2.1 Budgeted expenses and performance for Outcome 1	198
Section 3: Budgeted financial statements	202
3.1 Budgeted financial statements	202
3.2 Budgeted financial statements tables	204

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

The NDIS Commission is responsible for the following functions:

- to uphold the rights of, and promote the health, safety and wellbeing of, people with disability receiving supports or services, including those received under the NDIS;
- to develop a nationally consistent approach to managing quality and safeguards for people with disability receiving supports or services, including those received under the NDIS;
- to promote the provision of advice, information, education and training to NDIS providers and people with disability;
- to secure 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;
- to promote continuous improvement amongst NDIS providers and the delivery of progressively higher standards of supports and services to people with disability in the NDIS;
- to develop and oversee 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;
- to engage in, promote and coordinate the sharing of information;

NDIS Quality and Safeguards Commission Budget Statements

- to provide NDIS market oversight, including:
 - monitoring changes in the NDIS market which may indicate emerging risk; and
 - monitoring and mitigating the risks of unplanned service withdrawal;
- to monitor registered NDIS provider compliance with their conditions of registration, including in relation to the screening of workers in accordance with the NDIS practice standards;
- to investigate, manage and resolve complaints conferred to the NDIS Commission, including notification and management of reportable incidents; and
- to provide leadership in relation to behaviour support, and in the reduction and elimination of the use of restrictive practices by NDIS providers.

Key priorities for 2021-22

The key priorities for the NDIS Commission in 2021-22 will be:

- to engage with NDIS participants, their families, carers and providers to improve the quality and safety of NDIS supports and services;
- to ensure that participants are empowered to exercise their rights 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;
- to provide oversight of reportable incidents and complaints relating to abuse and neglect of people with disability who receive NDIS supports and services;
- to help manage the ongoing impact of the COVID-19 pandemic, including by supporting the whole-of-government response and providing advice to providers;
- to build intelligence to monitor and forecast changes in the NDIS market, and serious incidents affecting NDIS participants, to develop an informed view of quality and risk in the sector;
- to lead the reduction and elimination of the use of restrictive practices in the NDIS by providing leadership in behaviour support;

NDIS Quality and Safeguards Commission Budget Statements

- to further develop the NDIS Commission to ensure it has the systems, skills and capabilities to regulate, support and educate the providers and participants to promote continuous improvement, including by finalising all activities required to fully implement the resource uplift announced in the 2020-21 Budget;
- to draw 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; and
- to work 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.

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: NDIS Quality and Safeguards Commission resource statement – Budget estimates for 2021-22 as at Budget May 2021

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	9,615	9,615
Departmental appropriation (c)	82,428	71,161
Departmental Capital Budget (d)	3,880	4,514
s74 External Revenue (e)	810	1,690
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	692	692
Total departmental annual appropriations	97,425	87,672
Total departmental resourcing (g)	97,425	87,672
Administered		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	–	945
Outcome 1	4,000	4,507
Total administered annual appropriations	4,000	5,452
Total administered resourcing	4,000	5,452
Total resourcing for NDIS Quality and Safeguards Commission	101,425	93,124

	2020-21	2021-22
Average staffing level (number)	350	342

Third party payments from and on behalf of other entities

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Payments made to other entities for the provision of services		
Department of Social Services	674	674
Services Australia	10,593	9,726
Receipts received from other entities for the provision of services		
Department of Social Services	810	1,690

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

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

(a) Appropriation Bill (No. 1) 2021-22.

(b) Excludes \$3.5 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.

(c) Excludes Departmental Capital Budget.

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

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

(f) Appropriation Bill (No. 4) 2019-20.

(g) Departmental resourcing changes in 2021-22 represent the ending of COVID-19 measures funded in the 2020-21 Budget, the tapering of spending on system improvements and variation in employee benefits and suppliers across years.

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 2021-22 Budget measures Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures						
Aligning Provider Regulation Across the Care and Support Sector (a)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	596	–	–	–
Total		–	596	–	–	–
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – workforce (b)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	1,372	1,373	1,378	1,384
Total		–	1,372	1,373	1,378	1,384
Total payment measures						
Administered		–	–	–	–	–
Departmental		–	1,968	1,373	1,378	1,384
Total		–	1,968	1,373	1,378	1,384

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

(a) The lead entity for measure *Aligning Provider Regulation Across the Care and Support Sector* is DSS.

(b) The lead entity for measure *Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – workforce* is the Department of Health. 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 *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria 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
Programs <ul style="list-style-type: none">• Program 1.1 – Reasonable and necessary support to participants• Program 1.2 – Community inclusion and capacity development grants
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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,000	5,452	4,570	4,643	4,713
Administered Total	4,000	5,452	4,570	4,643	4,713
Total expenses for Program 1.1	4,000	5,452	4,570	4,643	4,713
Program 1.2 – Program support for NDIS Quality and Safeguards Commission					
Departmental expenses					
Departmental appropriation	83,238	72,851	68,895	70,340	70,351
Expenses not requiring appropriation in the Budget year (a)	(339)	2,864	2,908	2,552	2,423
Departmental Total	82,899	75,715	71,803	72,892	72,774
Total expenses for Program 1.2	82,899	75,715	71,803	72,892	72,774
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,000	5,452	4,570	4,643	4,713
Administered Total	4,000	5,452	4,570	4,643	4,713
Departmental expenses					
Departmental appropriation	83,238	72,851	68,895	70,340	70,351
Expenses not requiring appropriation in the Budget year (a)	(339)	2,864	2,908	2,552	2,423
Departmental Total	82,899	75,715	71,803	72,892	72,774
Total expenses for Outcome 1	86,899	81,167	76,373	77,535	77,487
Movement of administered funds between years (b)					
	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1:					
Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration	(945)	945	-	-	-
Total movement of administered funds	(945)	945	-	-	-

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

(a) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation expenses.

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

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

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 in relation to registration to support service providers with the costs of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors.		
Delivery	Provide support to providers, workers and auditors in relation to transition to the new registration process.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	Provide guidance and support to service providers, workers and auditors.	The program supports provision of guidance, education and training for providers, workers and auditors. <i>Year-end forecast: On track</i>
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 and beyond	As per 2021-22	As per 2021-22
Purpose	Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.	
Material changes to Program 1.1 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.2: Performance criteria 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.		
Delivery	Departmental funding.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
2020-21	<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 behavior 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 effectively managed across Australia. • Leadership and guidance on behavior support provided across Australia. • Service provider registration managed across Australia. <p><i>Year-end forecast: On track</i></p>
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 behavior 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 behavior support is provided across Australia. • Service provider registration is managed across Australia.
2022-23 and beyond	As per 2021-22	As per 2021-22
Purpose	Promote the delivery of quality supports and services to people with disability under the NDIS and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education.	
Material changes to Program 1.2 resulting from 2021-22 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2021-22 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 expanded its operations across all eight states and territories during 2020-21, with the commencement of Western Australia on 1 December 2020.

In 2021-22, income from government will change by \$11.3 million compared to 2020-21. This represents ending of COVID-19 measures funded in the 2020-21 Budget, the planned tapering of spending on system improvements and the variation in employee benefits and suppliers across years.

Additional support will be provided to the NDIS Commission in 2021-22 to work with DSS in aligning regulation across the care and support sector as well as working with the Department of Health in establishing national care and support worker regulation.

Expenditure inclusive of unfunded depreciation is estimated to decrease from \$82.9 million to \$75.7 million.

Balance sheet

Total assets are budgeted to be \$38.8 million in 2021-22 compared to \$39.5 million in 2020-21.

Total liabilities for 2021-22 are budgeted to be \$19.5 million compared to \$21.9 million in 2020-21 due to a decrease in lease liabilities.

The NDIS Commission's net asset position is budgeted to be \$19.2 million for 2021-22 compared to \$17.6 million for 2020-21 as a result of the decrease in its total liabilities.

Administered

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling \$5.5 million in 2021-22 compared to \$3.5 million in 2020-21. In 2020-21, the NDIS Commission had \$0.5 million to assist Western Australian providers with the transition to the new registration process. This occurred by 1 December 2020.

Balance sheet

Total assets administered on behalf of Government for 2021-22 are expected to be \$0.2 million, in line with 2020-21.

Total liabilities administered on behalf of Government for 2021-22 are expected to be \$0.1 million, in line with 2020-21.

3.2 Budgeted financial statements tables

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	44,384	43,505	44,628	45,207	45,522
Suppliers	30,267	26,817	21,639	22,400	22,027
Depreciation and amortisation (a)	4,514	5,244	5,413	5,189	5,157
Finance costs	175	149	123	96	68
Other expenses	3,559	–	–	–	–
Total expenses	82,899	75,715	71,803	72,892	72,774
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	810	1,690	–	–	–
Total own-source revenue	810	1,690	–	–	–
Total own-source income	810	1,690	–	–	–
Net (cost of)/contribution by services	(82,089)	(74,025)	(71,803)	(72,892)	(72,774)
Revenue from Government	82,428	71,161	68,895	70,340	70,351
Surplus/(deficit) attributable to the Australian Government	339	(2,864)	(2,908)	(2,552)	(2,423)
Total comprehensive income/(loss)	339	(2,864)	(2,908)	(2,552)	(2,423)
Total comprehensive income/(loss) attributable to the Australian Government	339	(2,864)	(2,908)	(2,552)	(2,423)

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

	2020-21	2021-22	2022-23	2023-24	2024-25
	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	339	(2,864)	(2,908)	(2,552)	(2,423)
plus: depreciation/amortisation expenses previously funded through revenue appropriations (a)	1,950	2,680	2,849	2,625	2,628
plus: depreciation/amortisation expenses for ROU assets (b)	2,564	2,564	2,564	2,564	2,529
less: principal repayments on leased assets (b)	2,258	2,380	2,505	2,637	2,734
Net cash operating surplus/(deficit)	2,595	-	-	-	-

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 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 Bill 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)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	2,983	2,962	2,962	2,962	2,962
Trade and other receivables	11,440	11,444	11,444	11,444	11,444
Total financial assets	14,423	14,406	14,406	14,406	14,406
Non-financial assets					
Land and buildings	23,729	23,007	18,273	13,589	9,390
Property, plant and equipment	1,345	1,337	1,167	1,174	732
Total non-financial assets	25,074	24,344	19,440	14,763	10,122
Total assets	39,497	38,750	33,846	29,169	24,528
LIABILITIES					
Payables					
Suppliers	991	970	970	970	970
Other payables	386	386	386	386	386
Total payables	1,377	1,356	1,356	1,356	1,356
Interest bearing liabilities					
Leases	14,240	11,860	9,355	6,718	3,984
Total interest bearing liabilities	14,240	11,860	9,355	6,718	3,984
Provisions					
Employee provisions	5,491	5,495	5,495	5,495	5,495
Other provisions	821	821	821	821	821
Total provisions	6,312	6,316	6,316	6,316	6,316
Total liabilities	21,929	19,532	17,027	14,390	11,656
Net assets	17,568	19,218	16,819	14,779	12,872
EQUITY*					
Parent entity interest					
Contributed equity	15,548	20,062	20,571	21,083	21,599
Reserves	29	29	29	29	29
Retained surplus/ (accumulated deficit)	1,991	(873)	(3,781)	(6,333)	(8,756)
Total parent entity interest	17,568	19,218	16,819	14,779	12,872
Total equity	17,568	19,218	16,819	14,779	12,872

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 2021-22)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	1,991	29	15,548	17,568
Adjusted opening balance	1,991	29	15,548	17,568
Comprehensive income				
Surplus/(deficit) for the period	(2,864)	–	–	(2,864)
Total comprehensive income	(2,864)	–	–	(2,864)
Transactions with owners				
Contributions by owners				
Departmental Capital Budget	–	–	4,514	4,514
Sub-total transactions with owners	–	–	4,514	4,514
Estimated closing balance as at 30 June 2022	(873)	29	20,062	19,218
Closing balance attributable to the Australian Government	(873)	29	20,062	19,218

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	82,410	71,157	68,895	70,340	70,351
Sale of goods and rendering of services	810	1,690	–	–	–
Total cash received	83,220	72,847	68,895	70,340	70,351
Cash used					
Employees	44,366	43,501	44,628	45,207	45,522
Suppliers	30,208	26,838	21,639	22,400	22,027
Interest payments on lease liability	175	149	123	96	68
Other	3,559	–	–	–	–
Total cash used	78,308	70,488	66,390	67,703	67,617
Net cash from/(used by) operating activities	4,912	2,359	2,505	2,637	2,734
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	3,880	4,514	509	512	516
Total cash used	3,880	4,514	509	512	516
Net cash from/(used by) investing activities	(3,880)	(4,514)	(509)	(512)	(516)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	3,880	4,514	509	512	516
Total cash received	3,880	4,514	509	512	516
Cash used					
Principal payments on lease liability	2,258	2,380	2,505	2,637	2,734
Total cash used	2,258	2,380	2,505	2,637	2,734
Net cash from/(used by) financing activities	1,622	2,134	(1,996)	(2,125)	(2,218)
Net increase/(decrease) in cash held	2,654	(21)	–	–	–
Cash and cash equivalents at the beginning of the reporting period	329	2,983	2,962	2,962	2,962
Cash and cash equivalents at the end of the reporting period	2,983	2,962	2,962	2,962	2,962

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	3,880	4,514	509	512	516
Total new capital appropriations	3,880	4,514	509	512	516
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	3,880	4,514	509	512	516
Total items	3,880	4,514	509	512	516
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations – DCB (a)	3,880	4,514	509	512	516
TOTAL	3,880	4,514	509	512	516
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	3,880	4,514	509	512	516
Total cash used to acquire assets	3,880	4,514	509	512	516

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 2021-22)

	Buildings	Other property, plant and equipment	Total
	\$'000	\$'000	\$'000
As at 1 July 2021			
Gross book value	13,668	2,370	16,038
Gross book value – ROU assets	18,579	–	18,579
Accumulated depreciation/amortisation and impairment	(3,468)	(1,025)	(4,493)
Accumulated depreciation/amortisation and impairment – ROU assets	(5,050)	–	(5,050)
Opening net book balance	23,729	1,345	25,074
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase - appropriation ordinary annual services (a)	4,012	502	4,514
Total additions	4,012	502	4,514
Other movements			
Depreciation/amortisation expense	(2,170)	(510)	(2,680)
Depreciation/amortisation on ROU assets	(2,564)	–	(2,564)
Total other movements	(4,734)	(510)	(5,244)
As at 30 June 2022			
Gross book value	17,680	2,872	20,552
Gross book value – ROU assets	18,579	–	18,579
Accumulated depreciation/amortisation and impairment	(5,638)	(1,535)	(7,173)
Accumulated depreciation/amortisation and impairment – ROU assets	(7,614)	–	(7,614)
Closing net book balance	23,007	1,337	24,344

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2021-22 for depreciation/amortisation expenses, DCB or other operational expenses.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
EXPENSES					
Suppliers	500	–	–	–	–
Grants	3,500	5,452	4,570	4,643	4,713
Total expenses administered on behalf of Government	4,000	5,452	4,570	4,643	4,713
Net (cost of)/contribution by services	4,000	5,452	4,570	4,643	4,713
Surplus/(deficit)	(4,000)	(5,452)	(4,570)	(4,643)	(4,713)
Total comprehensive income/(loss)	(4,000)	(5,452)	(4,570)	(4,643)	(4,713)

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Trade and other receivables	211	211	211	211	211
Total financial assets	211	211	211	211	211
Total assets administered on behalf of Government	211	211	211	211	211
LIABILITIES					
Payables					
Suppliers	96	96	96	96	96
Grants	10	21	21	21	21
Total payables	106	117	117	117	117
Total liabilities administered on behalf of Government	106	117	117	117	117
Net assets/(liabilities)	105	94	94	94	94

Prepared on Australian Accounting Standards basis.

NDIS Quality and Safeguards Commission Budget Statements

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Grants	3,490	5,441	4,570	4,643	4,713
Suppliers	500	–	–	–	–
Total cash used	3,990	5,441	4,570	4,643	4,713
Net cash from/(used by) operating activities	(3,990)	(5,441)	(4,570)	(4,643)	(4,713)
Net increase/(decrease) in cash held	(3,990)	(5,441)	(4,570)	(4,643)	(4,713)
Cash and cash equivalents at beginning of reporting period	–	–	–	–	–
Cash from the Official Public Account for:					
– Appropriations	3,990	5,441	4,570	4,643	4,713
Total cash from the Official Public Account	3,990	5,441	4,570	4,643	4,713
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	219
1.1 Strategic direction statement.....	219
1.2 Entity resource statement	221
1.3 Budget measures	226
Section 2: Outcomes and planned performance	230
2.1 Budgeted expenses and performance for Outcome 1	232
Section 3: Budgeted financial statements	247
3.1 Budgeted financial statements	247
3.2 Budgeted financial statements tables	249

Services Australia

Section 1: Entity overview and resources

1.1 Strategic direction statement

Services Australia's purpose is to support Australians by delivering high-quality, accessible services and payments on behalf of 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 on its transformation journey in 2021-22 to modernise and grow its capabilities, and accelerate progress made during the COVID-19 pandemic crisis. Services Australia will continue to support the Australian Government's response to the COVID-19 pandemic, including the vaccine rollout.

Key priorities for 2021-22

Service Delivery Modernisation

Services Australia is focused on improving the customer experience and delivering services that are simple, helpful, respectful and transparent. Recognising that customers have preferences for how they access services, Services Australia is transforming its service offer across each of its major service delivery channels: digital, 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 Welfare Payment Infrastructure Transformation, Health Delivery Modernisation, Aged Care and enhanced myGov will assist Services Australia in achieving its vision: to make government services simple so people can get on with their lives. Services Australia will provide common reusable capability across government initiatives.

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 is scaling and growing 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' table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

The Average Staffing Level represents the average number of paid staff directly employed by Services Australia (full time, part time and casual). Services Australia's total workforce is a blended workforce, comprising Average Staffing Level, contracted staff and people employed by outsourced providers, which provides Services Australia flexibility in meeting demand for services.

Table 1.1: Services Australia resource statement – Budget estimates for 2021-22 as at Budget May 2021

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Departmental		
Prior year appropriations available (a)	1,098,485	1,298,228
Annual appropriations – ordinary annual services (b, c)		
Departmental appropriation	5,109,957	4,535,555
s74 External Revenue (d)	271,903	256,401
Departmental Capital Budget (e)	195,567	194,711
Annual appropriations – other services – non-operating		
Equity injection (f)	218,985	286,005
Total departmental annual appropriations	5,796,412	5,272,672
Total departmental resourcing	6,894,897	6,570,900
Administered		
Annual appropriations – ordinary annual services (b, c)		
Prior year appropriations available	4,699	3,329
Outcome 1	1,660	1,688
s74 retained receipts (g)	1,660	1,688
Total administered annual appropriations	8,019	6,705
Total administered special appropriations	600	600
Special accounts		
Opening balance	159,979	159,979
Appropriation receipts (h)	1,660	1,688
Non-appropriation receipts (i)	1,977,050	2,015,478
Adjustments (j)	47,841	48,674
Total special account receipts	2,186,530	2,225,819
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts (h)</i>	1,660	1,688
Total administered resourcing	2,193,489	2,231,436
Total resourcing for Services Australia	9,088,386	8,802,336

	2020-21	2021-22
Average staffing level (number)	27,637	26,838

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

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

(a) The prior year appropriations available excludes \$175.8 million, related to the quarantine of unspent annual appropriations under *Appropriation Act (No. 5) 2019-2020*.

(b) 2020-21 Estimated actual includes *Supply Act (No. 1) 2020-2021*, *Appropriation Act (No. 1) 2020-2021*, and *Appropriation Act (No. 3) 2020-2021*.

(c) 2021-22 Estimate includes *Appropriation Bill (No. 1) 2021-2022*.

(d) Estimated external revenue receipts under section 74 of the PGPA Act.

(e) The Departmental Capital Budget (DCB) appropriation is not separately identified in *Appropriation Bill (No.1) 2021-22* and forms part of ordinary annual service items.

(f) 2021-22 Estimate includes *Appropriation Bill (No. 2) 2021-2022*.

(g) Administered repayments received by Services Australia.

(h) Amounts credited to special accounts from annual administered appropriations relating to Child Support.

(i) 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.

(j) 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.

Table 1.1: Services Australia resource statement – Budget estimates for 2021-22 as at Budget May 2021 (continued)

Third-party payments from and on behalf of other entities	<i>2020-21 Estimated actual \$'000</i>	<i>2021-22 Estimate \$'000</i>
Australian Trade and Investment Commission (Austrade)		
Programs to promote Australia's exports and other international economic interests – COVID-19 Consumer Travel Support Payment	257,876	–
Total	257,876	–
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	200,775	157,716
Total	200,775	157,716
Department of Education, Skills and Employment		
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>		
Child Care Subsidy	8,425,551	9,449,007
Additional Child Care Subsidy	122,852	–
Community Child Care Fund – Special Circumstances	944,916	–
Annual appropriation		
PaTH Internship Supplement	10,000	10,000
Total	9,503,319	9,459,007
Department of Foreign Affairs and Trade		
Annual Appropriation		
MH17 Family Support Package	304	307
Total	304	307
Department of Health		
Special account – Medicare Guarantee Fund		
Medical Benefits	28,276,519	28,936,028
Pharmaceutical Benefits	13,171,997	13,582,173
Special appropriation – <i>Private Health Insurance Act 2007</i>	6,404,559	6,493,193
Special appropriation – <i>Dental Benefits Act 2008</i>	336,308	338,908
Special appropriation – <i>National Health Act 1953</i> – Aids and Appliances	91,078	91,082
Special appropriation – <i>Medical Indemnity Agreement Act 2002</i>	95,491	102,327
Special account – Australian Immunisation Register	9,820	9,819
Special appropriation – <i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	3,257	3,787
Special appropriation – <i>Aged Care Act 1997</i>	18,113,751	19,798,592
Special appropriation – <i>National Health Act 1953</i> – Continence Aids Assistance Scheme	90,900	89,527
Special appropriation – <i>Public Governance, Performance and Accountability Act 2013</i> s77	2,000	2,000
Annual appropriation		
Pharmaceutical Benefits	18,194	12,073
Health Workforce	515,826	529,984
Medical Benefits	89,755	86,709
Medical Indemnity	242	242
Primary Care Practice Incentives	449,398	475,431
Primary Health Care Quality and Coordination	850,444	794,084

Table 1.1: Services Australia resource statement – Budget estimates for 2021-22 as at Budget May 2021 (continued)

Third-party payments from and on behalf of other entities

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Department of Health (continued)		
Preventative Health and Chronic Disease	500	500
Hearing Services	599,152	435,653
Total	69,119,191	71,782,112
Department of Home Affairs		
Special appropriation – <i>Social Security (Administration) Act 1999</i>		
Australian Victim of Terrorism Overseas Payment	900	–
Disaster Recovery Allowance	31,812	–
Disaster Recovery Payment	411,462	–
Annual appropriation		
Ex gratia assistance – New Zealand citizens	3,948	–
Asylum Seeker Support	35,154	33,354
Back to School Payment	482	–
Pandemic Leave Disaster Payment	34,346	–
Total	518,104	33,354
Department of Infrastructure, Transport, Regional Development and Communications		
Annual appropriation		
Bass Strait Passenger Vehicle Equalisation Scheme	52,254	53,195
Tasmanian Freight Equalisation Scheme	174,759	175,847
Total	227,013	229,042
Department of Social Services		
Special appropriation – <i>Social Security (Administration) Act 1999</i>	126,963,901	106,561,074
Special appropriation – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	19,232,159	18,549,830
Special appropriation – <i>Paid Parental Leave Act 2010</i>	2,253,512	2,285,731
Special appropriation – <i>Student Assistance Act 1973</i>	476,706	381,843
Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i>	318,054	361,442
Annual administered appropriation	7,363	7,367
Total	149,251,695	128,147,287
Department of Veterans' Affairs		
Special appropriation – <i>Veterans' Entitlements Act 1986</i> and related acts	2,923,826	2,768,332
Special appropriation – <i>Military Rehabilitation and Compensation Act 2004</i>	143,142	164,212
Special appropriation – <i>Safety, Rehabilitation and Compensation Act 1988</i>	8,111	7,196
Special appropriation – <i>Australian Participants in British Nuclear Tests (Treatment) Act 2006</i>	11,195	11,439
Total	3,086,274	2,951,179
Total payments made on behalf of other entities	232,164,551	212,760,148

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

Table 1.1: Services Australia resource statement – Budget estimates for 2021-22 as at Budget May 2021 (continued)

Payments made to related entities for the provision of services

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Australian Postal Corporation	50,144	41,323
Comcare	14,800	15,337
Commonwealth Superannuation Corporation	5,388	5,437
Department of Finance	9,818	11,689
Department of Home Affairs	1,850	1,866
Department of Social Services	751	1,479
Digital Transformation Agency	84,681	55,398
Reserve Bank of Australia	12,550	12,663
Other	–	2,913
Total payments to related entities for the provision of services	179,982	148,105

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

	2020-21 <i>Estimated actual</i> \$'000	2021-22 Estimate \$'000
Australian Bureau of Statistics	978	13,031
Australian Digital Health Agency	16,500	20,700
Australian Electoral Commission	176	6,589
Australian Taxation Office	10,448	10,462
Department of Education, Skills and Employment	10,826	4,723
Department of Foreign Affairs and Trade	177	7,923
Department of Health	4,268	2,190
Department of Home Affairs	1,202	1,634
Department of Social Services	9,035	8,658
Department of Veterans' Affairs	67,811	69,881
National Disability Insurance Agency	75,105	75,623
NDIS Quality and Safeguards Commission	10,593	9,726
Other	1,594	1,562
Total revenue received from related entities for the provision of services	208,713	232,702

1.3 Budget measures

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

**Table 1.2: Services Australia 2021-22 Budget measures (a)
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Payment measures						
Services Australia						
Provision of Remote Services – continuation	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	24,736	24,758	24,853	24,949
Cross Portfolio						
Commonwealth's Deregulation Agenda	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	130	3,727	232	191
COVID-19 Response Package – aviation and tourism support – continued	1.1					
Administered payments		–	–	–	–	–
Departmental payments		473	527	–	–	–
GovERP – Common Corporate Australian Public Service System (b)	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	nfp	nfp	–	–
Women's Economic Security Package	1.1					
Administered payments		–	–	–	–	–
Departmental payments		211	13,451	2,449	2,334	–
Women's Safety	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	5,795	5,800	5,823	–
Digital Economy Strategy	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	92,965	80,483	–	–
Department of Agriculture, Water and the Environment						
Drought response, Resilience and Preparedness Plan – continued support	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	5,991	4,367	992	–
Department of Education, Skills and Employment						
New Employment Services Model	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	32,347	3,608	1,133	1,132

**Table 1.2: Services Australia 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Department of Health (c)						
Guaranteeing Medicare – improving diagnostic imaging	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	(20)	(33)	(35)	(38)
COVID-19 Response Package – guaranteeing Medicare and access to medicines – extension	1.2					
Administered payments		–	–	–	–	–
Departmental payments		2,740	3,129	–	–	–
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – home care	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	19,221	18,676	17,895	17,964
Improving Access to Medicines – Pharmaceutical Benefits Scheme new and amended Listings	1.2					
Administered payments		–	–	–	–	–
Departmental payments		581	538	492	491	498
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – residential aged care services and sustainability	1.2					
Administered payments		–	–	–	–	–
Departmental payments		380	12,411	22,089	11,091	10,119
Mental Health	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	1,115	846	316	330
Primary Care	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	133	367	455	456
Guaranteeing Medicare – strengthening the rural health workforce	1.2					
Administered payments		–	–	–	–	–
Departmental payments		54	930	–	–	–
Guaranteeing Medicare – dental health services	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	–	–	–	–
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – workforce	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	8,840	7,299	2,109	2,117

**Table 1.2: Services Australia 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Department of Health (continued) (c)						
Guaranteeing Medicare – changes to the Medicare Benefits Schedule	1.2					
Administered payments		–	–	–	–	–
Departmental payments		–	401	1,321	(696)	(1,228)
Aged Care – Government response to the Royal Commission into Aged Care Quality and Safety – residential aged care quality and safety	1.2					
Departmental payments		–	3,410	2,813	–	–
Department of Home Affairs						
Migration Program – 2021-22 planning levels	1.1					
Departmental payments		–	9	7	(3)	(8)
Department of Infrastructure, Transport, Regional Development and Communications						
Tasmanian Freight Equalisation Scheme – imports assistance	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	7,056	4,683	4,757	5,061
Department of Social Services						
Enhancing Welfare Integrity Arrangements	1.1					
Administered payments		–	–	–	–	–
Departmental payments		708	8,816	7,230	(2,690)	(2,687)
Increasing the Flexibility of the Pension Loans Scheme	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	9,007	4,749	3,078	2,237
Social Security Agreements – Republic of Serbia and Bosnia-Herzegovina	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	133	8,579	832	272
Apply a Consistent Four-Year Newly Arrived Resident's Waiting Period Across Payments	1.1					
Administered payments		–	–	–	–	–
Departmental payments		775	8,509	985	(1,453)	(4,005)
Higher Education – additional support for tertiary and international education providers	1.1					
Administered payments		–	–	–	–	–
Departmental payments		24	507	–	–	–
Cashless Debit Card – Jobs Fund and Income Management extension (d)	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	nfp	nfp	nfp	nfp

**Table 1.2: Services Australia 2021-22 Budget measures
Measures announced since the 2020-21 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Increased support for unemployed Australians	1.1					
Administered payments		–	–	–	–	–
Departmental payments		14,139	10,315	11,215	10,110	9,753
Department of Veterans' Affairs						
Department of Veterans' Affairs – additional resourcing	1.1					
Administered payments		–	–	–	–	–
Departmental payments		–	20,007	4,343	559	561
National Indigenous Australians Agency						
New Remote Jobs Program	1.1					
Administered payments		–	–	–	–	–
Departmental payments		(4,629)	2,842	(1,338)	7,747	(1,455)
Total payment measures						
Administered		–	–	–	–	–
Departmental		15,456	293,251	219,515	89,930	66,219
Total		15,456	293,251	219,515	89,930	66,219

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 *Budget Paper No. 2* under the relevant portfolio.
- (b) The financial implications for the *GovERP – Common Corporate Australian Public Service System* measure are not for publication due to commercial-in-confidence sensitivities.
- (c) The *Budget Paper No. 2* includes the *COVID-19 Response Package – vaccine purchases and rollout* measure which does not appear in this table. This measure was previously published in the Portfolio Additional Estimates Statements 2020-21 Social Services Portfolio as *COVID-19 Vaccine Implementation and Rollout* – refer Table 1.2, page 112.
- (d) The financial implications for the *Cashless Debit Card – Jobs Fund and Income Management extension* measure are not for publication due to commercial-in-confidence sensitivities.

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 *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria 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.

Revisions to outcome statements and programs

Table 2: Changes to outcomes and program structure since last portfolio statements: Outcome statement changes

Outcome 1 Statement	<i>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.</i>
Old Statement:	Support individuals, families and communities to achieve greater self-sufficiency; through the delivery of advice and high quality accessible social, health and child support services and other payments; and support providers and businesses through convenient and efficient service delivery.

Description of change

Services Australia is transitioning to a new outcome statement and key activity structure for performance reporting, which better reflects its journey to become a leader in government service delivery, focused on customer experience. The key activity structure provides the following benefits:

- it reflects Services Australia as one agency, one workforce;
- it provides stronger alignment of Services Australia's functions, accountabilities, budget, and performance measures; and
- over time, it will reflect the movement from face-to-face and telephony customer services, to the provision of digital customer services.

Services Australia will report against a new key activity structure and the current program structure and deliverables as reported within Services Australia's 2020-21 Budget and Additional Estimates Statements. There is no change to Services Australia's financial reporting arrangements.

Summary of Services Australia's Key Activities

Key Activity	Title	Description
1	Strategy and Corporate Enabling	Sets Services Australia's strategic direction and delivers corporate functions including finance, human resources, audit, legal services, property, procurement and shared services.
2	Customer Service Delivery	Designs and delivers a range of government services to Australians through a range of service delivery channels including face-to-face, telephony and digital, and protects the integrity of government outlays.
3	Technology and Transformation	Provision of a robust information and communication technology network and delivers major transformation projects, including ICT shared services.

2.1 Budgeted expenses and performance for Outcome 1

Services Australia has updated its outcome statement for 2021-22 to better represent it as a single, customer-focused service delivery entity. This new outcome supports Services Australia's purpose statement (as expressed in the Services Australia Corporate Plan) 'to support Australians by efficiently delivering high quality, accessible services and payments on behalf of Government', with a focus on improving technology and systems through transformation projects and investment in core enablers to support easy to access services for our customers.

<p>Outcome 1:</p> <p>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.</p>

Linked programs

Australian Digital Health Agency
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – Digital Health
Australian Taxation Office
<p>Programs</p> <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
<p>Program</p> <ul style="list-style-type: none"> • Program 1.1 – AUSTRAC
Australian Trade and Investment Commission (Austrade)
<p>Program</p> <ul style="list-style-type: none"> • Program 1.2 – Austrade
Department of Agriculture, Water and the Environment
<p>Program</p> <ul style="list-style-type: none"> • Program 3.12 – Rural Programmes

Linked programs for Outcome 1 (continued)

Department of Education, Skills and Employment
<p>Programs</p> <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
<p>Programs</p> <ul style="list-style-type: none"> • Program 2.1 – Consular Services • Program 2.2 – Passport Services
Department of Health
<p>Programs</p> <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
Programs <ul style="list-style-type: none"> • Program 1.1 – Reasonable and necessary support for participants • Program 1.3 – Agency costs
National Indigenous Australians Agency
Program <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy
Organ and Tissue Authority
Program <ul style="list-style-type: none"> • Program 1.1 – A Nationally Coordinated System for Organ and Tissue Donation for Transplantation
Professional Services Review
Program <ul style="list-style-type: none"> • Program 1.1 – Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme
Contribution made by Outcome 1 Outcome 1 contributes to the linked programs above by the provision of a range of information, services and payments on behalf of the entities listed within Australia and where applicable, overseas.

Budgeted expenses for Outcome 1 – Key Activities

As outlined in Section 2, Services Australia is reporting its budget and performance measures against a new key activity structure (which reflects Services Australia as one agency, one workforce, and provides alignment between functions, accountabilities, budgets, and performance measures), and the current program structure.

Table 2.1.1 below shows Services Australia’s 2021-22 expenses (on an accrual basis) to achieve its outcome and key activities by Administered and Departmental funding sources.

Table 2.1.1: Budgeted Expenses for Outcome 1 – Key Activities

Services Australia Outcome Statement		
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.		
Departmental Expenses: \$5,224.9 million Administered Expenses: \$1,767.9 million		
Key Activity 1	Key Activity 2	Key Activity 3
Strategy and Corporate Enabling	Customer Service Delivery	Technology and Transformation
Departmental Expenses: \$943.3 million	Departmental Expenses: \$2,691.6 million Administered Expenses: \$1,767.9 million	Departmental Expenses: \$1,590.0 million
Key Activity Purpose		
Sets Services Australia's strategic direction and delivers corporate functions including finance, human resources, audit, legal services, property, procurement and shared services.	Designs and delivers a range of government services to Australians through a range of service delivery channels including face-to-face, telephony and digital, and protects the integrity of government outlays.	Provision of a robust information and communication technology network and delivers major transformation projects, including ICT shared services.

Performance criteria for Outcome 1 – Key Activities

Services Australia has prepared seven new performance measures designed to reflect it as an executive agency established to deliver a broad range of services on behalf of Government. They align with the Services Australia focus on customer centricity and one agency, one workforce, and provide an ability to continue to measure performance even as the range of services it delivers, grows and changes.

The new performance measures are designed to be scalable and to demonstrate service delivery performance and customer experience, across the range of payments and services.

To ensure transparency, Services Australia is including and will report performance against all criteria included in the 2021-22 Social Services Portfolio Budget Statements.

Table 2.1.2 below details the performance criteria for each key activity associated with Outcome 1.

Table 2.1.2: Performance criteria for Outcome 1 – Key Activities

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.				
Key Activities performance information for 2021-22 and beyond				
Performance criteria	2021-22	2022-23	2023-24	2024-25
Key Activity 1 – Strategy and Corporate Enabling	Targets			
Customer Satisfaction	≥85 out of 100	≥85 out of 100	≥85 out of 100	≥85 out of 100
Customer Trust	Establish a baseline during 2021-22	≥ previous year result	≥ previous year result	≥ previous year result
Key Activity 2 – Customer Service Delivery	Targets (per cent)			
Payment Quality	≥98	≥98	≥98	≥98
Customers served within 15 minutes	≥80	≥80	≥80	≥80
Work processed within timeliness standards	≥90	≥90	≥90	≥90

Table 2.1.2: Performance criteria for Outcome 1 – Key Activities (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.				
Performance criteria	2021-22	2022-23	2023-24	2024-25
Key Activity 3 – Technology and Transformation	Targets (per cent)			
Availability of digital channels	≥98	≥98.5	≥99	≥99
Self-managed work completed digitally	≥80	≥81	≥82	≥83
Purpose	To support Australians by efficiently delivering high-quality, accessible services and payments on behalf of Government.			
The Performance criteria outlined above contribute to the delivery of Programs 1.1, 1.2 and 1.3.				

Budgeted expenses for Outcome 1 – Programs

Table 2.1.3 below shows how much the entity intends to spend (on an accrual basis) on achieving the outcome by program, as well as by Administered and Departmental funding sources.

Table 2.1.3: Budgeted expenses for Outcome 1 – Programs

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1 – Services to the Community – Social Security and Welfare					
Departmental expenses					
Departmental appropriation	3,745,711	3,145,451	2,614,475	2,379,525	2,369,989
s74 External Revenue (a)	198,927	220,920	195,782	196,200	195,702
Expenses not requiring appropriation in the Budget year (b)					
	596,766	617,588	549,645	525,509	481,668
Departmental Total	4,541,404	3,983,959	3,359,902	3,101,234	3,047,359
Total expenses for Program 1.1	4,541,404	3,983,959	3,359,902	3,101,234	3,047,359
Program 1.2 – Services to the Community – Health					
Departmental expenses					
Departmental appropriation	580,582	655,651	528,587	506,703	518,902
s74 External Revenue	30,216	32,264	34,133	10,767	9,589
Expenses not requiring appropriation in the Budget year (b)					
	107,444	120,402	116,390	104,181	97,711
Departmental Total	718,242	808,317	679,110	621,651	626,202
Total expenses for Program 1.2	718,242	808,317	679,110	621,651	626,202
Program 1.3 – Child Support					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,661	1,690	1,715	1,741	1,768
Special accounts					
Child Support special account	1,666,515	1,690,999	1,716,257	1,742,174	1,768,534
Expenses not requiring appropriation in the Budget year (b)					
	73,311	75,174	75,508	75,854	76,204
Administered Total	1,741,487	1,767,863	1,793,480	1,819,769	1,846,506
Departmental expenses					
Departmental appropriation	372,715	369,285	370,956	372,844	374,753
s74 External Revenue	1,700	1,700	1,700	1,700	1,700
Expenses not requiring appropriation in the Budget year (b)					
	65,129	61,597	59,475	56,109	51,471
Departmental Total	439,544	432,582	432,131	430,653	427,924
Total expenses for Program 1.3	2,181,031	2,200,445	2,225,611	2,250,422	2,274,430

Table 2.1.3: Budgeted expenses for Outcome 1 – Programs (continued)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,661	1,690	1,715	1,741	1,768
Special accounts					
Child Support special account	1,666,515	1,690,999	1,716,257	1,742,174	1,768,534
Expenses not requiring appropriation in the Budget year (b)					
	73,311	75,174	75,508	75,854	76,204
Administered Total	1,741,487	1,767,863	1,793,480	1,819,769	1,846,506
Departmental expenses					
Departmental appropriation	4,699,008	4,170,387	3,514,018	3,259,072	3,263,644
s74 External Revenue (a)	230,843	254,884	231,615	208,667	206,991
Expenses not requiring appropriation in the Budget year (b)					
	769,339	799,587	725,510	685,799	630,850
Departmental Total	5,699,190	5,224,858	4,471,143	4,153,538	4,101,485
Total expenses for Outcome 1	7,440,677	6,992,721	6,264,623	5,973,307	5,947,991

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.

Performance criteria for Outcome 1 – Programs

Table 2.1.4 below details the performance criteria for each program associated with Outcome 1. As part of the transition to a new key activity structure for performance reporting, targets are included for the 2020-21 and 2021-22 financial years only.

Table 2.1.4 below sets out measures, some of which are also reflected in aggregate in the performance criteria for key activities (Table 2.1.2). In due course these performance measures may be removed from the Portfolio Budget Statements and instead used internally to monitor performance.

Table 2.1.4: Performance criteria for Outcome 1 – Programs

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 – Services to the Community – Social Security and Welfare – Services Australia supports individuals, families and communities to achieve greater self-sufficiency by providing access to social security and welfare payments and services on behalf of the Australian Government.		
Delivery	Services Australia provides social security and welfare payments and services to the community through service centres located across Australia, online services and smart centres.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
Customer satisfaction		
2020-21	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100 <i>Year-end forecast: Not on track</i>
2021-22	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100
Correct payments		
2020-21	Achievement of payment quality standards: Centrelink: delivery of correct customer payments.	Greater than or equal to 95 per cent <i>Year-end forecast: On track</i>
	Internal reviews: percentage of decision reviews requested by Centrelink customers finalised within standard.	Greater than or equal to 70 per cent <i>Year-end forecast: On track</i>
	Achievement of payment integrity standards: Centrelink: debt under recovery.	Greater than or equal to 60 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of payment quality standards: Centrelink: delivery of correct customer payments.	Greater than or equal to 95 per cent
	Internal reviews: percentage of decision reviews requested by Centrelink customers finalised within standard.	Greater than or equal to 70 per cent

Table 2.1.4: Performance criteria for Outcome 1 – Programs (continued)

Program 1.1 – Services to the Community – Social Security and Welfare – Services Australia supports individuals, families and communities to achieve greater self-sufficiency by providing access to social security and welfare payments and services on behalf of the Australian Government.		
Year	Performance criteria	Actual Achievement/Targets
Correct payments		
2021-22	Achievement of payment integrity standards: Centrelink: debt under recovery.	Greater than or equal to 60 per cent
Ease and timeliness of service		
2020-21	Achievement of face-to-face service level standards: average wait time.	Less than or equal to 15 minutes <i>Year-end forecast: On track</i>
	Achievement of telephony service level standards: average speed of answer.	Less than or equal to 16 minutes <i>Year-end forecast: On track</i>
	Achievement of processing service level standards: claims processed within standard.	Greater than or equal to 82 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of face-to-face service level standards: average wait time.	Less than or equal to 15 minutes
	Achievement of telephony service level standards: average speed of answer.	Less than or equal to 16 minutes
	Achievement of processing service level standards: claims processed within standard.	Greater than or equal to 82 per cent
Customers interacting digitally		
2020-21	Achievement of digital service level standards: interactions completed through digital channels.	Greater than or equal to 5 per cent increase <i>Year-end forecast: On track</i>
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of digital service level standards: interactions completed through digital channels.	Greater than or equal to 5 per cent increase
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent
Purpose	To support Australians by efficiently delivering high-quality, accessible services and payments on behalf of government.	
Material changes to Program 1.1 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.4: Performance criteria for Outcome 1 – Programs (continued)

Program 1.2 – Services to the Community – Health – Services Australia supports individuals, families and communities to achieve greater self-sufficiency by providing access to health payments and services on behalf of the Australian Government.		
Delivery	Services Australia provides health payments and services to the community and systems that support the delivery of services by providers and business through service centres located across Australia, online services and smart centres.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
Customer satisfaction		
2020-21	Satisfaction with Medicare provider service delivery: practitioners, pharmacists and practice managers.	Greater than or equal to 70 per cent <i>Year-end forecast: On track</i>
	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100 <i>Year-end forecast: On track</i>
2021-22	Satisfaction with Medicare provider service delivery: practitioners, pharmacists and practice managers.	Greater than or equal to 70 per cent
	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100
Correct payments		
2020-21	Achievement of payment quality standards: Medicare: delivery of accurate medical benefits and services.	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of payment quality standards: Medicare: delivery of accurate medical benefits and services.	Greater than or equal to 98 per cent
Ease and timeliness of service		
2020-21	Achievement of face-to-face service level standards: average wait time.	Less than or equal to 15 minutes <i>Year-end forecast: On track</i>
	Achievement of telephony service level standards: average speed of answer – Pharmaceutical Benefits Scheme authorities.	Less than or equal to 30 seconds <i>Year-end forecast: On track</i>
	Achievement of telephony service level standards: average speed of answer – providers.	Less than or equal to 2 minutes <i>Year-end forecast: On track</i>
	Achievement of telephony service level standards: average speed of answer – customers.	Less than or equal to 7 minutes <i>Year-end forecast: On track</i>
	Achievement of processing service level standards: claims processed within standard.	Greater than or equal to 82 per cent <i>Year-end forecast: On track</i>

Table 2.1.4: Performance criteria for Outcome 1 – Programs (continued)

Program 1.2 – Services to the Community – Health – Services Australia supports individuals, families and communities to achieve greater self-sufficiency by providing access to health payments and services on behalf of the Australian Government.		
Year	Performance criteria	Actual Achievement/Targets
Ease and timeliness of service		
2021-22	Achievement of face-to-face service level standards: average wait time.	Less than or equal to 15 minutes
	Achievement of telephony service level standards: average speed of answer – Pharmaceutical Benefits Scheme authorities.	Less than or equal to 30 seconds
	Achievement of telephony service level standards: average speed of answer – providers.	Less than or equal to 2 minutes
	Achievement of telephony service level standards: average speed of answer – customers.	Less than or equal to 7 minutes
	Achievement of processing service level standards: claims processed within standard.	Greater than or equal to 82 per cent
Customers interacting digitally		
2020-21	Achievement of digital service level standards: Medicare Benefits Schedule digital claiming rate.	Greater than or equal to 97 per cent <i>Year-end forecast: On track</i>
	Achievement of digital service level standards: interactions completed via digital channels.	Greater than or equal to 5 per cent increase <i>Year-end forecast: On track</i>
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of digital service level standards: Medicare Benefits Schedule digital claiming rate.	Greater than or equal to 97 per cent
	Achievement of digital service level standards: interactions completed via digital channels.	Greater than or equal to 5 per cent increase
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent
Purpose	To support Australians by efficiently delivering high-quality, accessible services and payments on behalf of government.	
Material changes to Program 1.2 resulting from 2021-22 Budget measures: Nil.		

Table 2.1.4: Performance criteria for Outcome 1 – Programs (continued)

Program 1.3 – Child Support – The Child Support program is designed to ensure that both parents contribute to the cost of their children, according to their capacity.		
Delivery	Services Australia assists separated and separating parents by the collection and disbursement of child support payments through online services and smart centres.	
Performance information		
Year	Performance criteria	Actual Achievement/Targets
Customer satisfaction		
2020-21	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100 <i>Year-end forecast: On track</i>
2021-22	Customer satisfaction: achievement of customer satisfaction standards.	Greater than or equal to 85 out of 100
Correct payments		
2020-21	Child Support collection: percentage of domestic active paying parents with less than one month Child Support liability outstanding.	Greater than or equal to 63 per cent <i>Year-end forecast: On track</i>
	Achievement of payment quality standards: Child Support: debt under arrangement.	Greater than or equal to 41 per cent <i>Year-end forecast: On track</i>
2021-22	Child Support collection: percentage of domestic active paying parents with less than one month Child Support liability outstanding.	Greater than or equal to 63 per cent
	Achievement of payment quality standards: Child Support: debt under arrangement.	Greater than or equal to 42 per cent
Ease and timeliness of service		
2020-21	Achievement of telephony service level standards: average speed of answer.	Less than or equal to 3 minutes <i>Year-end forecast: On track</i>
	Achievement of processing service level standards – registrations processed within standard.	Greater than or equal to 82 per cent <i>Year-end forecast: Not on track</i>
2021-22	Achievement of telephony service level standards: average speed of answer.	Less than or equal to 3 minutes
	Achievement of processing service level standards – registrations processed within standard.	Greater than or equal to 82 per cent

Table 2.1.4: Performance criteria for Outcome 1 – Programs (continued)

Program 1.3 – Child Support – The Child Support program is designed to ensure that both parents contribute to the cost of their children, according to their capacity.		
Year	Performance criteria	Actual Achievement/Targets
Customers interacting digitally		
2020-21	Achievement of digital service level standards: interactions completed via digital channels.	Greater than or equal to 5 per cent increase <i>Year-end forecast: On track</i>
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent <i>Year-end forecast: On track</i>
2021-22	Achievement of digital service level standards: interactions completed via digital channels.	Greater than or equal to 5 per cent increase
	Achievement of digital service level standards: availability of ICT services excluding scheduled maintenance periods that support 24/7 customer access.	Greater than or equal to 98 per cent
Purpose	To support Australians by efficiently delivering high-quality, accessible services and payments on behalf of government.	
Material changes to Program 1.3 resulting from 2021-22 Budget measures: Nil.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2021-22 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

Table 1.1 (Entity Resource Statement) represents funding available to Services Australia, whereas the financial statements (Tables 3.1 to 3.9) show operations of Services Australia presented under entity level financial reporting requirements.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Financial Statements

Comprehensive income statement (Table 3.1)

Since the 2020-21 Additional Estimates, Revenue from Government in 2021-22 has increased by \$326 million, to \$4,557 million. This is due to Budget measures and other Budget adjustments, including the *Digital Economy Strategy* and the measure for *Cashless Debit Card – Jobs Fund and Income Management extension*.

Balance sheet (Table 3.2)

Since the 2020-21 Additional Estimates, net assets as at 30 June 2022 has increased by \$119 million, to \$1,819 million. This is due to Budget measures increasing Services Australia's investment in capital, including those for the *Digital Economy Strategy* and the *GovERP – Common Corporate Australian Public Service System*.

Statement of changes in equity (Table 3.3)

Movements in equity since the 2020-21 Additional Estimates align to the drivers outlined for Balance Sheet above, being investment in capital through contributed equity increases for Budget measures.

Statement of Cash flows (Table 3.4)

Since the 2020-21 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 (Table 3.5)

Movements in total new capital appropriations since 2020-21 Additional Estimates are primarily due to increased Equity Injections through current Budget measures and previously approved Budget measures including the *Welfare Payment Infrastructure Transformation Programme* and *Residential Aged Care Funding Reform*. The Departmental Capital Budget for asset replacement remains comparable over the forward estimates.

Statement of asset movements (Table 3.6)

During 2021-22 the net book balance of land, buildings, plant and equipment and software assets will decrease by \$96 million, primarily due to the depreciation on these assets exceeding additions, to a closing net book balance of \$3,289 million. Compared to the 2020-21 Additional Estimates, this is an increase of \$119 million in the net book balance, due to Budget measures increasing Services Australia's investment in capital as detailed in Balance Sheet above.

Administered Schedules

Income and expenses (Table 3.7)

Since the 2020-21 Additional Estimates, estimated revenue for 2021-22 has decreased by \$12 million, mainly reflecting changes in estimated child support maintenance revenue.

Assets and liabilities (Table 3.8)

Since the 2020-21 Additional Estimates, the estimated net assets for 2021-22 have remained unchanged.

Cash flows (Table 3.9)

Since the 2020-21 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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	2,849,798	2,518,867	2,427,144	2,386,444	2,351,841
Supplier expenses	1,967,598	1,891,483	1,303,089	1,064,544	1,102,374
Depreciation and amortisation	748,145	796,906	722,817	683,095	628,043
Finance costs	130,457	14,351	14,783	16,084	15,894
Other expenses	3,192	3,251	3,310	3,371	3,333
Total expenses	5,699,190	5,224,858	4,471,143	4,153,538	4,101,485
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Rendering of services	217,009	239,921	216,437	193,267	191,394
Rental income	13,834	14,963	15,178	15,400	15,597
Resources received free of charge	20,584	2,060	2,060	2,060	2,170
Total own-source revenue	251,427	256,944	233,675	210,727	209,161
Total own-source income	251,427	256,944	233,675	210,727	209,161
Net (cost of)/contribution by services	(5,447,763)	(4,967,914)	(4,237,468)	(3,942,811)	(3,892,324)
Revenue from Government	5,088,304	4,557,208	3,898,531	3,629,806	3,614,272
Surplus/(deficit) attributable to the Australian Government	(359,459)	(410,706)	(338,937)	(313,005)	(278,052)
Total comprehensive income/(loss)	(359,459)	(410,706)	(338,937)	(313,005)	(278,052)
Total comprehensive income/(loss) attributable to the Australian Government	(359,459)	(410,706)	(338,937)	(313,005)	(278,052)

Prepared on Australian Accounting Standards basis.

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					
	2020-21	2021-22	2022-23	2023-24	2024-25
	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	(359,459)	(410,706)	(338,937)	(313,005)	(278,052)
plus: depreciation/amortisation expenses previously funded through revenue appropriations (a)	356,465	402,917	348,771	316,151	184,948
plus: depreciation/amortisation expenses for ROU assets (b)	391,680	393,989	374,046	366,944	443,095
less: principal repayments on leased assets (b,c)	(366,800)	(371,200)	(368,880)	(355,090)	(334,991)
Net cash operating surplus/(deficit)	21,886	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 Bill 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 Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
- (b) Applies leases under AASB 16 Leases.
- (c) Principal repayments on leased assets are funded through revenue appropriations, as such costs are included in the net cash operating surplus.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	20,795	20,795	20,795	20,795	20,795
Trade and other receivables	1,582,213	1,363,140	1,351,990	1,367,184	1,382,963
Total financial assets	1,603,008	1,383,935	1,372,785	1,387,979	1,403,758
Non-financial assets					
Land and buildings (a)	2,274,957	2,044,489	2,258,028	2,330,051	2,328,495
Property, plant and equipment (a)	476,202	431,302	470,077	472,760	520,435
Software	634,336	813,225	797,564	670,800	563,377
Prepayments	125,617	155,417	140,106	119,532	119,532
Total non-financial assets	3,511,112	3,444,433	3,665,775	3,593,143	3,531,839
Total assets	5,114,120	4,828,368	5,038,560	4,981,122	4,935,597
LIABILITIES					
Payables					
Suppliers	171,262	198,965	169,397	147,914	138,013
Employee benefits	65,582	65,541	72,287	72,457	81,276
Other payables	17,484	17,484	17,484	17,484	17,484
Total payables	254,328	281,990	259,168	237,855	236,773
Interest bearing liabilities					
Leases	2,093,191	1,866,622	2,125,144	2,188,734	2,207,441
Total interest bearing liabilities	2,093,191	1,866,622	2,125,144	2,188,734	2,207,441
Provisions					
Employee provisions	868,182	823,201	819,422	835,202	852,063
Other provisions	149,787	37,913	38,053	38,206	38,206
Total provisions	1,017,969	861,114	857,475	873,408	890,269
Total liabilities	3,365,488	3,009,726	3,241,787	3,299,997	3,334,483
Net assets	1,748,632	1,818,642	1,796,773	1,681,125	1,601,114
EQUITY*					
Parent entity interest					
Contributed equity	3,508,553	3,989,269	4,306,337	4,503,694	4,701,735
Reserves	215,745	215,745	215,745	215,745	215,745
Accumulated deficit	(1,975,666)	(2,386,372)	(2,725,309)	(3,038,314)	(3,316,366)
Total parent entity interest	1,748,632	1,818,642	1,796,773	1,681,125	1,601,114
Total equity	1,748,632	1,818,642	1,796,773	1,681,125	1,601,114

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 2021-22)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	(1,975,666)	215,745	3,508,553	1,748,632
Adjusted opening balance	(1,975,666)	215,745	3,508,553	1,748,632
Comprehensive income				
Surplus/(deficit) for the period	(410,706)	–	–	(410,706)
Total comprehensive income	(410,706)	–	–	(410,706)
Transactions with owners				
Distributions to owners				
Contribution by owners				
Equity Injection – Appropriation	–	–	286,005	286,005
Departmental Capital Budget	–	–	194,711	194,711
Sub-total transactions with owners	–	–	480,716	480,716
Closing balance attributable to the Australian Government	(2,386,372)	215,745	3,989,269	1,818,642

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	5,500,809	5,250,454	4,303,606	3,977,442	3,960,940
Rendering of services (a)	271,903	256,401	238,493	208,762	207,436
Net GST received	250,300	255,910	191,633	154,107	155,140
Total cash received	6,023,012	5,762,765	4,733,732	4,340,311	4,323,516
Cash used					
Employees	2,825,416	2,563,889	2,424,177	2,370,494	2,326,161
Suppliers (b)	2,255,754	2,259,447	1,506,919	1,218,274	1,265,245
Interest payments on lease liability	17,830	13,730	14,150	15,440	15,257
Returns to the Official Public Account	538,540	535,770	400,803	362,925	362,892
Other	3,672	3,729	3,803	3,088	3,970
Total cash used	5,641,212	5,376,565	4,349,852	3,970,221	3,973,525
Net cash from/(used by) operating activities	381,800	386,200	383,880	370,090	349,991
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	377,497	555,796	332,068	212,357	213,041
Total cash used	377,497	555,796	332,068	212,357	213,041
Net cash from/(used by) investing activities	(377,497)	(555,796)	(332,068)	(212,357)	(213,041)
FINANCING ACTIVITIES					
Cash received					
Contributed equity (c)	362,497	540,796	317,068	197,357	198,041
Total cash received	362,497	540,796	317,068	197,357	198,041
Cash used					
Principal payments on lease liability	366,800	371,200	368,880	355,090	334,991
Total cash used	366,800	371,200	368,880	355,090	334,991
Net cash from/(used by) financing activities	(4,303)	169,596	(51,812)	(157,733)	(136,950)
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	20,795	20,795	20,795	20,795	20,795
Cash and cash equivalents at the end of the reporting period	20,795	20,795	20,795	20,795	20,795

Prepared on Australian Accounting Standards basis.

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

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

(c) Cash received for contributed equity includes \$60.0 million relating to movement of funds from 2020-21 to 2021-22 and \$8.0 million relating to movement of funds from 2019-20 to 2020-21.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	195,567	194,711	195,715	196,537	197,813
Equity injections – Bill 2	218,985	286,005	121,354	820	228
Total new capital appropriations	414,552	480,716	317,069	197,357	198,041
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	<i>414,552</i>	<i>480,716</i>	<i>317,069</i>	<i>197,357</i>	<i>198,041</i>
Total items	414,552	480,716	317,069	197,357	198,041
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a, d)	225,930	286,085	121,354	820	228
Funded by capital appropriation – DCB (b, d)	136,567	254,711	195,714	196,537	197,813
Funded internally from departmental resources (c)	15,000	15,000	15,000	15,000	15,000
TOTAL	377,497	555,796	332,068	212,357	213,041
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	377,497	555,796	332,068	212,357	213,041
Total cash used to acquire assets	377,497	555,796	332,068	212,357	213,041

Prepared on Australian Accounting Standards basis.

(a) Includes both current Bill 2 and prior Act 2/4/6 appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCBs.

(c) Includes funding from section 74 receipts.

(d) Purchase of non-financial assets funded by capital appropriations exceeds capital appropriations by \$60.0 million in 2021-22. This relates to the movement of funds from 2020-21 to 2021-22.

Table 3.6: Statement of departmental asset movements (Budget year 2021-22)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2021					
Gross book value	4,209	420,041	600,714	1,519,045	2,544,009
Gross book value – ROU assets	1,057	2,685,612	123,064	–	2,809,733
Accumulated depreciation/ amortisation and impairment	–	(127,883)	(188,730)	(884,709)	(1,201,322)
Accumulated depreciation/ amortisation and impairment – ROU assets	(67)	(708,012)	(58,846)	–	(766,925)
Opening net book balance	5,199	2,269,758	476,202	634,336	3,385,495
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity (a)	–	–	19,666	266,419	286,085
By purchase – appropriation ordinary annual services (b)	–	74,785	89,510	90,416	254,711
By purchase – appropriation ordinary annual services – ROU assets	–	140,247	4,384	–	144,631
By purchase – other	–	–	15,000	–	15,000
Total additions	–	215,032	128,560	356,835	700,427
Other movements					
Depreciation/amortisation expense	–	(84,606)	(140,365)	(177,946)	(402,917)
Depreciation/amortisation on ROU assets	(35)	(360,859)	(33,095)	–	(393,989)
Total other movements	(35)	(445,465)	(173,460)	(177,946)	(796,906)
As at 30 June 2022					
Gross book value	4,209	494,826	724,890	1,875,880	3,099,805
Gross book value – ROU assets	1,057	2,825,859	127,448	–	2,954,364
Accumulated depreciation/ amortisation and impairment	–	(212,489)	(329,095)	(1,062,655)	(1,604,239)
Accumulated depreciation/amortisation and impairment – ROU assets	(102)	(1,068,871)	(91,941)	–	(1,160,914)
Closing net book balance	5,164	2,039,325	431,302	813,225	3,289,016

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2021-22.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2021-22.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Child support maintenance expense	1,668,176	1,692,689	1,717,972	1,743,915	1,770,302
Write-down and impairment of assets	73,311	75,174	75,508	75,854	76,204
Total expenses administered on behalf of Government	1,741,487	1,767,863	1,793,480	1,819,769	1,846,506
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Child support maintenance revenue	1,728,633	1,757,856	1,783,474	1,809,763	1,836,500
Compensation recovery for health care services	51,587	51,587	51,587	51,587	51,587
Fees and fines	9,047	9,202	9,337	9,477	9,468
Other revenue	330	330	330	330	330
Total non-taxation revenue	1,789,597	1,818,975	1,844,728	1,871,157	1,897,885
Total own-source revenue administered on behalf of Government	1,789,597	1,818,975	1,844,728	1,871,157	1,897,885
Gains					
Other gains	12,000	10,000	10,000	10,000	10,000
Total gains administered on behalf of Government	12,000	10,000	10,000	10,000	10,000
Total own-sourced income administered on behalf of Government	1,801,597	1,828,975	1,854,728	1,881,157	1,907,885
Net (cost of)/contribution by services	60,110	61,112	61,248	61,388	61,379
Surplus/(deficit)	60,110	61,112	61,248	61,388	61,379
Total comprehensive income/(loss)	60,110	61,112	61,248	61,388	61,379

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)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	159,979	159,979	159,979	159,979	159,979
Child support receivables	1,282,881	1,353,105	1,424,276	1,496,417	1,569,544
Trade and other receivables	16,661	16,661	16,661	16,661	16,661
Total financial assets	1,459,521	1,529,745	1,600,916	1,673,057	1,746,184
Total assets administered on behalf of Government	1,459,521	1,529,745	1,600,916	1,673,057	1,746,184
LIABILITIES					
Payables					
Recovery of compensation payable	8,031	8,031	8,031	8,031	8,031
Child support and other payables	34,309	34,309	34,309	34,309	34,309
Child support payments received in advance	22,558	22,558	22,558	22,558	22,558
Total payables	64,898	64,898	64,898	64,898	64,898
Provisions					
Child support provisions	1,281,415	1,351,640	1,422,811	1,494,952	1,568,079
Recovery of compensation provisions	90,646	90,646	90,646	90,646	90,646
Total provisions	1,372,061	1,442,286	1,513,457	1,585,598	1,658,725
Total liabilities administered on behalf of Government	1,436,959	1,507,184	1,578,355	1,650,496	1,723,623
Net assets/(liabilities)	22,562	22,561	22,561	22,561	22,561

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)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Child support	1,603,600	1,631,516	1,655,988	1,681,101	1,706,643
Health compensation	382,203	392,264	403,559	416,143	417,502
Other	963	1,524	1,524	1,524	1,524
Total cash received	1,986,766	2,025,304	2,061,071	2,098,768	2,125,669
Cash used					
Child support	1,594,379	1,622,140	1,646,477	1,671,450	1,696,851
Health compensation	330,466	340,527	351,822	364,406	365,915
Other	963	1,524	1,524	1,524	1,524
Total cash used	1,925,808	1,964,191	1,999,823	2,037,380	2,064,290
Net cash from/(used by) operating activities	60,958	61,113	61,248	61,388	61,379
Net increase/(decrease) in cash held	60,958	61,113	61,248	61,388	61,379
Cash and cash equivalents at beginning of reporting period	159,979	159,979	159,979	159,979	159,979
Cash from the Official Public Account for:					
– Appropriations	50,101	50,962	51,720	52,494	53,283
Total cash from the Official Public Account	50,101	50,962	51,720	52,494	53,283
Cash to the Official Public Account for:					
– Appropriations	49,502	50,364	51,119	51,894	52,683
– Special accounts	51,587	51,587	51,587	51,587	51,587
– Other	9,970	10,124	10,262	10,401	10,392
Total cash to the Official Public Account	111,059	112,075	112,968	113,882	114,662
Cash and cash equivalents at end of reporting period	159,979	159,979	159,979	159,979	159,979

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).

Glossary

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.

Glossary

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

AIFS	Australian Institute of Family Studies
DCB	Departmental Capital Budget
DSS	Department of Social Services
GST	Goods and Services Tax
ICT	Information and Communication Technology
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>