Portfolio Budget Statements 2022–23

Budget Related Paper No. 1.14

**SOCIAL SERVICES Portfolio**

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

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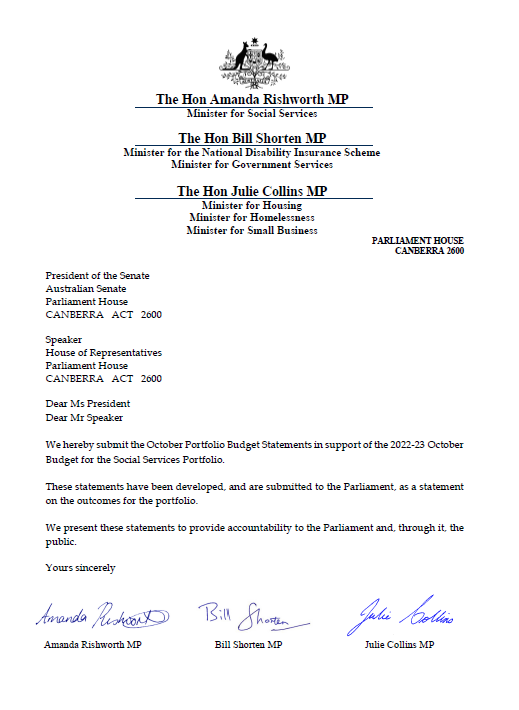
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#### Abbreviations and conventions

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nfp not for publication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

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| User Guide  to the  Portfolio Budget Statements |
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# User guide

The purpose of the *October* *2022­23 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) 2022­23 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2022­23 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

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

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

**The Commonwealth Performance Framework**

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

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

Portfolio Budget Statements   
(October)   
*Portfolio based*

Corporate Plan   
(August)  
*Entity based*

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

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

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

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

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

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

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion  
of **risk**.

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

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

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

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

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

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Portfolio overview

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# Social Services Portfolio overview

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

## **Ministers and portfolio responsibilities**

On 1 June 2022, new Ministers were appointed for the portfolio and its entities. The Ministers and Assistant Ministers responsible for the portfolio are:

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

## **Structure of the portfolio**

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act),   
the portfolio comprises of 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 choice and control in the delivery of reasonable and necessary supports to improve the independence, and the social and economic participation of eligible people with disability, their families and carers. The National Disability Insurance Agency also plays a key role in building community awareness and understanding of disability matters to reduce the barriers to community inclusion for people with disability, their families and carers.

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

**NDIS Quality and Safeguards Commission**

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

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

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

**Services Australia**

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

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

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

**Hearing Australia**

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

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

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

Figure 1: Social Services Portfolio structure and outcomes

| **Minister for Social Services**  The Hon Amanda Rishworth MP  **Minister for the National Disability Insurance Scheme**  **Minister for Government Services**  The Hon Bill Shorten MP  **Minister for Housing**  **Minister for Homelessness**  The Hon Julie Collins MP  **Assistant Minister for Social Services**  **Assistant Minister for the Prevention of Family Violence**  The Hon Justine Elliot MP |
| --- |
|  |
| **Department of Social Services**  Portfolio Secretary: Mr Ray Griggs AO CSC  **Outcome 1: Social Security**  A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance.  **Outcome 2: Families and Communities**  Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports.  **Outcome 3: Disability and Carers**  Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports.  **Outcome 4: Housing**  Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports. |
|  |
| **Australian Institute of Family Studies**  Director: The Hon Dr Sharman Stone  **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. |
|  |
| **National Disability Insurance Agency**  Chief Executive Officer: Ms Rebecca Falkingham PSM  **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. |

| **NDIS Quality and Safeguards Commission**  Commissioner: Ms Tracy Mackey  **Outcome 1:**  Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education. |
| --- |
|  |
| **Services Australia**  Chief Executive Officer: Ms Rebecca Skinner PSM  **Outcome 1:**  Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. |
|  |
| **Hearing Australia**  Managing Director: Mr Kim Terrell |

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# 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. It achieves this through policies, payments, programs and services, reflecting the four core areas in which it assists people: Social Security; Families and Communities; Disability and Carers; and Housing.

**Keeping women and children safe**

DSS will continue to support the wellbeing of individuals and families in Australian communities through a series of funding commitments to support the safety of women and children.

To support the new *National Plan to End Violence against Women and Children 2022-2032*, $949.8 million in funding over 6 years from 2022-23 will be reprioritised within the Social Services portfolio. This contributes to the delivery of the Government’s commitment to match the $1.3 billion in funding provided as part of the 2022-23 March Budget measure *Women’s Safety*.

This investment includes:

* Prevention activities ($225.1 million over 5 years from 2022-23), that aims to stop violence against women and children from occurring by addressing its underlying drivers.
* Early intervention activities ($185.8 million over 5 years from 2022-23) to deliver a holistic response that stops the escalation of violence and protects victim‑survivors.
* Funding to support and continue a range of response activities ($538.9 million over 6 years from 2022-23) to keep women safe and hold perpetrators to account.

**500 New Frontline Service and Community Workers**

This initiative will generate 500 new jobs for community organisations to support women and children experiencing family, domestic and sexual violence. It provides ongoing funding, including $169.4 million over 4 years from 2022‑23, to create new employment opportunities for frontline service and community workers such as case managers in shelters and financial counsellors in community organisations.

**Redress**

The Australian Government is committed to supporting the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the Scheme) to continue to deliver outcomes for survivors and improve both the predictability of application processing timeframes and the quality and consistency of outcomes.

In the 2022-23 October Budget, the Australian Government is investing an additional $15.0 million in 2022-23 to address the significant increase in applications since March 2022 to the Scheme.

**Investing in our children**

**Enhancing the Paid Parental Leave Scheme**

From 1 July 2023, the Australian Government will modernise the Paid Parental Leave (PPL) scheme by incrementally moving to a 26-week scheme, increasing gender equity and flexibility of payments. The changes will encourage shared care of newborn and recently adopted children.

Key changes include:

* moving to a 26-week Paid Parental Leave Scheme by 2026,
* introducing gender-neutral claiming to allow either parent to claim first,
* from 1 July 2023 reserving two weeks for each parent on a ‘use it or lose it’ basis, and
* allowing parents to receive payment for the same day, supporting parents to take time off work at the same time.

The Women’s Economic Equality Taskforce will assist in the finalisation of the changes to the scheme to ensure that the final model supports women’s economic participation and gender equality, including the period of concurrence and the most appropriate proportion of “use it or lose it” weeks.

The changes build on and further enhance the changes announced as part of the 2022-23 March Budget, which will also commence from 1 July 2023, including:

* introducing a family income limit of $350,000 adjusted taxable income in addition to the existing individual income limit ($156,647 as at 1 July 2022),
* increasing the flexibility of Parental Leave Pay so the entire entitlement can be taken in blocks as small as one day at a time, with periods of work in between, within two years from the date of birth or adoption, and
* rolling Dad and Partner Pay into a single scheme.

**Development of the Early Years Strategy**

A whole-of-Commonwealth Early Years Strategy will be developed, taking an integrated approach to the early years and increase accountability for the wellbeing, education and development of Australia’s children, with an investment of $4.2 million over two years from 2022‑23.

**Helping Families Learn and Grow with Playgroups**

Community wellbeing is supported through an investment of $12.4 million over 4 years from 2022-23 in playgroups and toy libraries.

**Support for Community Sector Organisations**

The Government is providing additional support to eligible community sector organisations that are currently facing additional cost pressures, including $257.7 million over 4 years to 2025-26 to organisations funded through the Department of Social Services.

**Abolishing the Cashless Debit Card (CDC)**

The Australian Government has abolished the Cashless Debit Card (CDC) program. DSS will continue to support reforms to Income Management (IM) and support services in affected communities. Moving forward the Government will:

* allow people, previously in CDC sites, to volunteer to transition onto ongoing IM, with other arrangements for participants in Cape York and the Northern Territory;
* provide support for people coming off the card and provide ongoing wrap-around support services to people in former CDC and IM sites to help address issues such as substance misuse and domestic violence and build financial capability; and
* provide updated technology through enhanced IM for people who choose to volunteer, or those continuing on IM.

The second stage of reforms will allow existing IM participants to transition from the BasicsCard onto enhanced IM from July 2023.

**Supporting older Australians**

The Government is incentivising pensioners into the workforce. Pensioners over Age Pension age, and certain veterans’ entitlement recipients over qualifying age will have their Work Bonus Income Bank credited with $4,000 upfront, to be used in the current financial year. The maximum Work Bonus income bank will also temporarily increase from $7,800 to $11,800 until 30 June 2023.

To assist with the increased cost of living pressures they are facing, this Budget increases the Commonwealth Seniors Health Card income test thresholds to $90,000 a year for a single person (up from $57,761) and $144,000 a year for couples (up from $92,416). This will give more self-funded retirees access to concessional pharmaceutical and medical benefits.

Older Australians will also benefit through assistance to downsize. From 1 January 2023, the assets test exemption will be extended from up to 12 months to up to 24 months, allowing more time for people to complete the sale and repurchase of a new principal home. Principal home sale proceeds will be subject to the lower deeming rate for the period during which they are exempt from the asset test. This measure builds on the Government’s earlier commitment to freeze the deeming rates at their current levels for two years to 30 June 2024.

**Better support for people with disability**

This Budget delivers on the Government’s commitment to ensure people with disability are not left behind.

A phased approach will be taken to delivering and implementing reforms to Disability Employment Services (DES). As an initial step, the current DES funding agreements, due to end on 30 June 2023, will be extended for 2 years to 30 June 2025.

A trial will be undertaken to improve pathways into the current DES program for those without mutual obligations such as Disability Support Pension recipients and NDIS participants. To develop future reforms, a joint taskforce will be established, reporting to the Minister for Social Services and the Minister for Employment and Workplace Relations.

This Budget also provides $2.5 million in additional funding for the National Disability Research Partnership (NDRP). The NDRP is a national research and knowledge translation hub for the disability sector and will be instrumental in building the evidence base for Australia’s Disability Strategy.

A further $126.3 million in funding over 4 years will establish a Fraud Fusion Taskforce with the cooperation of 14 agencies to strengthen fraud detection and better safeguard the NDIS from serious organised crime.

Support for the NDIS Appeals program will be bolstered with an additional $21.2 million over three years for the NDIS Appeals program.

This Budget commits an additional $385.0 million in 2023-24 to ensure the NDIA is properly resourced to deliver the NDIS. In addition to this, $158.2 million allocated to NDIA over 4 years will increase its public service staff over two years by the equivalent of 380 full-time workers, most of whom will work in the front line to improve service delivery for existing and future NDIS participants.

The Australian Government will provide $18.1 million over the next two years to support an independent review of the design, operation and sustainability of the NDIS, led by the Department of the Prime Minister and Cabinet. Future resourcing of the NDIA to administer the Scheme will be further informed by the NDIS review when it reports in 2023.

This Budget also provides:

* Additional funding of $11.2 million over 4 years for the Disability Representative Organisations Program to double the existing support for systemic disability advocacy.
* An investment of $32.2 million to improve disability access in the community by contributing one third of the funding required to build ‘Changing Places’ facilities – disability toilets for people with high support needs – in each of the 400 Local Government Areas currently without one.
* $5.3 million to develop a National Autism Strategy, delivering a coordinated national approach between all levels of government and service areas.

**Housing and Homelessness**

DSS will support delivery of the Government’s housing and homelessness agenda to help improve access to safe and secure housing, through:

* Developing a National Housing and Homelessness Plan in collaboration with key stakeholders to present a shared vision for housing in Australia.
* Establishing a Housing Policy Partnership between all governments and Aboriginal and Torres Strait Islander representatives for an initial 3 years from 2022-23. The Partnership will improve housing outcomes for Aboriginal and Torres Strait Islander people and will identify opportunities to work more effectively across governments, reduce gaps and duplication.

DSS will work closely with the Department of the Treasury, Housing Australia and states and territories to deliver other elements of the Government’s housing agenda.

### 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 the *October* *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 2022­23 as at October Budget 2022

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *96,678* | 104,343 |
| Departmental appropriation (c) | *426,891* | 446,393 |
| s74 External Revenue (d) | *27,330* | 22,814 |
| Departmental capital budget (e) | *3,758* | 3,713 |
| Total departmental annual appropriations | *554,657* | 577,263 |
| ***Total departmental resourcing*** | ***554,657*** | ***577,263*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *4,565* | 11,932 |
| Outcome 2 | *878,132* | 1,045,500 |
| Outcome 3 (f) | *20,108,560* | 24,417,223 |
| Outcome 4 (g) | *137,424* | 92,902 |
| Payments to corporate entities (h) | *1,263,386* | 1,445,361 |
| Total administered annual appropriations | *22,392,067* | 27,012,918 |
| Special appropriations |  |  |
| *Social Security (Administration) Act 1999* | *104,692,323* | 108,465,330 |
| *A New Tax System (Family Assistance) (Administration) Act 1999* | *16,966,950* | 17,758,999 |
| *Paid Parental Leave Act 2010* | *2,644,452* | 2,695,233 |
| *Student Assistance Act 1973* | *413,355* | 426,493 |
| *National Redress Scheme for Institutional Child Sexual*  *Abuse Act 2018* | *253,724* | 367,942 |
| *Public Governance, Performance and Accountability Act 2013* | *11* | 823 |
| Total administered special appropriations | *124,970,815* | 129,714,820 |
| Special accounts |  |  |
| Opening balance | *6,374* | 6,132 |
| Non-appropriated receipts | *23,525* | 6,714 |
| Total special accounts receipts | *29,899* | 12,846 |
| *less payments to corporate entities from annual/special appropriations* | *19,436,425* | *23,956,612* |
| ***Total administered resourcing*** | ***127,956,356*** | ***132,783,972*** |
| **Total resourcing for the Department of Social Services** | ***128,511,013*** | **133,361,235** |
|  |  |  |
|  | *2021­22* | 2022­23 |
| **Average staffing level (number)** | *2,236* | 2,428 |

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

Third-party payments from and on behalf of other entities

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made by Services Australia on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *104,640,672* | 108,678,567 |
| Special appropriations – *A New Tax System*  *(Family Assistance) (Administration) Act 1999* | *16,966,950* | 17,786,484 |
| Special appropriations – *Paid Parental Leave Act 2010* | *2,644,452* | 2,702,353 |
| Special appropriations – *Student Assistance Act 1973* | *413,355* | 426,730 |
| Special appropriations – *National Redress Scheme for*  *Institutional Child Sexual Abuse Act 2018* | *253,654* | 364,379 |
| Annual administered appropriations | *3,593* | 15,853 |
| Payments made by the Department of Veterans' Affairs on behalf of DSS: |  |  |
| Special appropriations – *Social Security (Administration) Act 1999* | *51,616* | 55,356 |
| Payments made to other entities for the provision of services: |  |  |
| Department of Veterans' Affairs | *172* | 173 |
| Payments made to corporate entities within the Portfolio: |  |  |
| National Disability Insurance Agency  (Annual appropriations – ordinary annual services) (i) | *19,436,425* | 23,956,612 |
| Receipts received from other entities for the provision of services |  |  |
| Australian Government entities (related parties) | *23,218* | 21,008 |
| Non-government entities | *687* | 1,806 |

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

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

1. Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.
2. Estimated adjusted balance carried forward from previous year for annual appropriations.
3. Excludes departmental capital budget.
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and 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'.
6. Includes Commonwealth cash contributions to the National Disability Insurance Agency for Program 1.1 – Reasonable and necessary support for participants.
7. Includes amount subject to administrative quarantine withheld under section 51 of the PGPA Act.
8. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
9. The National Disability Insurance Agency is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the National Disability Insurance Agency.

### 1.3 Budget measures

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

Table 1.2: Department of Social Services October 2022-23 Budget measures

**Measures announced since the 2022-23 March Budget**

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Boosting Parental Leave to Enhance  Economic Security, Support and  Flexibility for Australia's Families | 1.1 |  |  |  |  |  |
| Administered payment |  | – | (42,859) | (36,005) | 258,237 | 573,300 |
| Departmental payment |  | – | 266 | 977 | 470 | 377 |
| **Total** |  | **–** | **(42,593)** | **(35,028)** | **258,707** | **573,677** |
| Enhancing the Pacific Australia Labour  Mobility Scheme (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | 3,016 | 5,543 | 6,231 |
| Departmental payment |  | – | 112 | – | – | – |
| **Total** |  | **–** | **112** | **3,016** | **5,543** | **6,231** |
| Incentivising Pensioners to Downsize | 1.1, 1.2, 1.3, 1.4, 1.5, 1.6 |  |  |  |  |  |
| Administered payment |  | – | 8,952 | 18,373 | 19,215 | 20,119 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **8,952** | **18,373** | **19,215** | **20,119** |
| Fraud Fusion Taskforce | 1.1, 1.2, 1.3, 1.4, 1.5, 1.6 |  |  |  |  |  |
| Administered payment |  | – | – | (6,471) | (2,760) | (2,155) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **(6,471)** | **(2,760)** | **(2,155)** |
| Migration Program – 2022-23  planning levels (b) | 1.1, 1.3, 1.4, 1.5 |  |  |  |  |  |
| Administered payment |  | – | 8,628 | 26,631 | 42,622 | 50,649 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **8,628** | **26,631** | **42,622** | **50,649** |
| Pacific Engagement Visa (b) | 1.1, 1.3, 1.4, 1.5, 1.6 |  |  |  |  |  |
| Administered payment |  | – | – | 5,679 | 18,556 | 33,564 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **5,679** | **18,556** | **33,564** |

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 October 2022-23 Budget measures

**Measures announced since the 2022-23 March Budget** **(continued)**

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Lifting the Income Threshold for the  Commonwealth Seniors Health Card | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Jobs and Skills Summit – incentivise  pensioners into the workforce | 1.2, 1.3, 1.4 |  |  |  |  |  |
| Administered payment |  | – | 55,408 | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **55,408** | **–** | **–** | **–** |
| Replacing the Community  Development Program with a New  Jobs Program – trial (c) | 1.3, 1.5 |  |  |  |  |  |
| Administered payment |  | – | (1,957) | (677) | (170) | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **(1,957)** | **(677)** | **(170)** | **–** |
| Commissioner of Taxation v Douglas | 1.5 |  |  |  |  |  |
| Administered payment |  | – | 8,479 | 8,498 | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **8,479** | **8,498** | **–** | **–** |
| Startup Year – establishment (d) | 1.6 |  |  |  |  |  |
| Administered payment |  | – | – | 2,553 | 2,654 | 2,725 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **2,553** | **2,654** | **2,725** |
| Women's Safety | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 21,768 | 11,525 | 6,598 | (24,461) |
| Departmental payment |  | – | 217 | (58) | 503 | 1,004 |
| **Total** |  | **–** | **21,985** | **11,467** | **7,101** | **(23,457)** |
| National Redress Scheme | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 14,973 | – | – | – |
| **Total** |  | **–** | **14,973** | **–** | **–** | **–** |
| Government Spending Audit – Social  Services – efficiencies | 2.1 |  |  |  |  |  |
| Administered payment |  | – | (10,679) | (845) | (1,618) | (1,727) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **(10,679)** | **(845)** | **(1,618)** | **(1,727)** |
| Abolish the Cashless Debit Card | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 5,527 | 2,989 | 1,499 | (989) |
| Departmental payment |  | – | 2,371 | (1,411) | (4,247) | (5,110) |
| **Total** |  | **–** | **7,898** | **1,578** | **(2,748)** | **(6,099)** |

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 October 2022-23 Budget measures

**Measures announced since the 2022-23 March Budget** **(continued)**

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Support for Community Wellbeing | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 2,500 | 3,500 | 3,500 | 1,500 |
| Departmental payment |  | – | 33 | 80 | 61 | 6 |
| **Total** |  | **–** | **2,533** | **3,580** | **3,561** | **1,506** |
| Women's Safety – 500 community  workers | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,554 | 948 | 959 | 976 |
| **Total** |  | **–** | **1,554** | **948** | **959** | **976** |
| Early Years Strategy – development | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 925 | 452 | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **925** | **452** | **–** | **–** |
| Treasury – additional funding (e) | 2.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Workforce Australia – reversal of  contingency measures (f) | 3.1 |  |  |  |  |  |
| Administered payment |  | (6,855) | (40,601) | (18,469) | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **(6,855)** | **(40,601)** | **(18,469)** | **–** | **–** |
| Better Support for People Living with  Disability | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 8,036 | 8,063 | 10,577 | 8,089 |
| Departmental payment |  | – | 894 | 3,477 | 1,702 | 1,680 |
| **Total** |  | **–** | **8,930** | **11,540** | **12,279** | **9,769** |
| Future Arrangements for the Disability  Employment Services Program | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,591 | 6,921 | 3,983 | 3,230 |
| **Total** |  | **–** | **4,591** | **6,921** | **3,983** | **3,230** |
| National Autism Strategy | 3.1 |  |  |  |  |  |
| Administered payment |  | – | 4,125 | – | – | – |
| Departmental payment |  | – | 875 | – | – | – |
| **Total** |  | **–** | **5,000** | **–** | **–** | **–** |
| PaTH Internships and National Work  Experience Program – cessation (g) | 3.1 |  |  |  |  |  |
| Administered payment |  | – | (1,612) | (2,277) | (2,292) | (2,306) |
| Departmental payment |  | – | 130 | – | – | – |
| **Total** |  | **–** | **(1,482)** | **(2,277)** | **(2,292)** | **(2,306)** |
| Additional Funding for the Activ  Foundation | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |

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

Table 1.2: Department of Social Services October 2022-23 Budget measures

**Measures announced since the 2022-23 March Budget** **(continued)**

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| Outcomes of the Jobs and Skills  Summit (h) | 3.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **–** | **–** | **–** | **–** |
| Plan for the National Disability  Insurance Scheme | 3.1, 3.2 |  |  |  |  |  |
| Administered payment |  | – | (12,613) | 2,183 | 7,034 | – |
| Departmental payment |  | – | 2,543 | 1,009 | 220 | – |
| **Total** |  | **–** | **(10,070)** | **3,192** | **7,254** | **–** |
| Closing the Gap Housing Policy  Partnership | 4.1 |  |  |  |  |  |
| Administered payment |  | – | 1,126 | 2,185 | 2,228 | – |
| Departmental payment |  | – | 99 | 916 | 927 | – |
| **Total** |  | **–** | **1,225** | **3,101** | **3,155** | **–** |
| National Housing and Homelessness  Plan | 4.1 |  |  |  |  |  |
| Administered payment |  | – | 178 | 255 | 1,574 | 1,815 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **178** | **255** | **1,574** | **1,815** |
| **Cross-Outcome** |  |  |  |  |  |  |
| An Ambitious and Enduring APS  Reform Plan (h) |  |  |  |  |  |  |
| Outcome 1 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (36) | (87) | (101) | – |
| Outcome 2 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (71) | (188) | (219) | – |
| Outcome 3 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (36) | (87) | (101) | – |
| Outcome 4 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (6) | (15) | (18) | – |
| **Total** |  | **–** | **(149)** | **(377)** | **(439)** | **–** |

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 October 2022-23 Budget measures

**Measures announced since the 2022-23 March Budget** **(continued)**

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures (continued)** |  |  |  |  |  |  |
| **Cross-Outcome (continued)** |  |  |  |  |  |  |
| Savings from External Labour, and  Savings from Advertising, Travel  and Legal Expenses (c) |  |  |  |  |  |  |
| Outcome 1 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (1,997) | – | – | – |
| Outcome 2 |  |  |  |  | – |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (3,994) | – | – | – |
| Outcome 3 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (1,997) | – | – | – |
| Outcome 4 |  |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (333) | – | – | – |
| **Total** |  | **–** | **(8,321)** | **–** | **–** | **–** |
| Government Spending Audit –  Providing Certainty on Unlegislated  Measures Announced by the Previous  Government (h) |  |  |  |  |  |  |
| Outcome 1 | 1.1, 1.2, 1.3, 1.4, 1.5, 1.6 |  |  |  |  |  |
| Administered payment |  | – | 135,571 | 258,697 | 449,238 | 747,963 |
| Departmental payment |  | – | – | – | – | – |
| Outcome 3 | 3.1 |  |  |  |  |  |
| Administered payment |  | – | (143) | (1,915) | (2,112) | (2,222) |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **135,428** | **256,782** | **447,126** | **745,741** |
| Support for Community Sector  Organisations (h) |  |  |  |  |  |  |
| Outcome 2 | 2.1 |  |  |  |  |  |
| Administered payment |  | – | 35,965 | 35,988 | 35,997 | 36,004 |
| Departmental payment |  | – | – | – | – | – |
| Outcome 3 | 3.1, 3.2 |  |  |  |  |  |
| Administered payment |  | – | 28,409 | 28,426 | 28,433 | 28,437 |
| Departmental payment |  | – | – | – | – | – |
| **Total** |  | **–** | **64,374** | **64,414** | **64,430** | **64,441** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | **(6,855)** | **215,133** | **352,354** | **884,553** | **1,476,536** |
| Departmental |  | **–** | **20,188** | **12,482** | **4,139** | **2,163** |
| **Total** |  | **(6,855)** | **235,321** | **364,836** | **888,692** | **1,478,699** |

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

The full measure description and details appear in the *October Budget Paper No. 2* under the Foreign Affairs and Trade Portfolio.

The full measure description and details appear in the *October Budget Paper No. 2* under the Home Affairs Portfolio.

The full measure description and details appear in the *October Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio.

The full measure description and details appear in the *October Budget Paper No. 2* under the Education Portfolio.

The full measure description and details appear in the *October Budget Paper No. 2* under the Treasury Portfolio.

This measure was first published in the *Pre-election Economic and Fiscal Outlook 2022* statement.

The full measure description and details appear in the *October Budget Paper No. 2* under the Employment and Workplace Relations Portfolio.

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

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

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

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

**Note:**

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

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

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

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

**Linked programs**

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

**Linked programs (continued)**

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

##### Budgeted expenses for Outcome 1

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

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

| **Outcome 1: Social Security** | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Family Assistance** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 15,776,249 | 17,757,505 | 19,249,923 | 19,957,532 | 20,543,608 |
| *Paid Parental Leave Act 2010* | 2,660,620 | 2,695,233 | 2,994,147 | 3,460,144 | 3,907,680 |
| *Social Security (Administration)*  *Act 1999* | 2,405 | 2,377 | 2,427 | 2,375 | 2,246 |
| **Administered Total** | **18,439,274** | **20,455,115** | **22,246,497** | **23,420,051** | **24,453,534** |
| **Total expenses for Program 1.1** | **18,439,274** | **20,455,115** | **22,246,497** | **23,420,051** | **24,453,534** |
| **Program 1.2 – Support for Seniors** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 51,319,540 | 55,288,443 | 59,780,144 | 62,564,409 | 65,746,427 |
| **Administered Total** | **51,319,540** | **55,288,443** | **59,780,144** | **62,564,409** | **65,746,427** |
| **Total expenses for Program 1.2** | **51,319,540** | **55,288,443** | **59,780,144** | **62,564,409** | **65,746,427** |
| **Program 1.3 – Financial Support for People with Disability** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 18,376,945 | 19,405,042 | 20,930,052 | 21,661,243 | 22,380,728 |
| **Administered Total** | **18,376,945** | **19,405,042** | **20,930,052** | **21,661,243** | **22,380,728** |
| **Total expenses for Program 1.3** | **18,376,945** | **19,405,042** | **20,930,052** | **21,661,243** | **22,380,728** |
| **Program 1.4 – Financial Support for Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,535 | 2,800 | 2,800 | 2,800 | 2,800 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 9,835,249 | 10,573,339 | 11,502,096 | 12,167,729 | 12,791,901 |
| **Administered Total** | **9,836,784** | **10,576,139** | **11,504,896** | **12,170,529** | **12,794,701** |
| **Total expenses for Program 1.4** | **9,836,784** | **10,576,139** | **11,504,896** | **12,170,529** | **12,794,701** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

| **Outcome 1: Social Security** | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.5 – Working Age Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,089 | 10,254 | 10,295 | 1,804 | 1,812 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 21,994,061 | 20,300,808 | 21,341,534 | 22,420,765 | 22,631,084 |
| **Administered Total** | **21,995,150** | **20,311,062** | **21,351,829** | **22,422,569** | **22,632,896** |
| **Total expenses for Program 1.5** | **21,995,150** | **20,311,062** | **21,351,829** | **22,422,569** | **22,632,896** |
| **Program 1.6 – Student Payments** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,811,439 | 2,721,326 | 2,865,005 | 2,901,579 | 2,948,246 |
| *Student Assistance Act 1973* | 417,815 | 424,381 | 455,499 | 472,328 | 475,198 |
| **Administered Total** | **3,229,254** | **3,145,707** | **3,320,504** | **3,373,907** | **3,423,444** |
| **Total expenses for Program 1.6** | **3,229,254** | **3,145,707** | **3,320,504** | **3,373,907** | **3,423,444** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 2,624 | 13,054 | 13,095 | 4,604 | 4,612 |
| Special appropriations | 123,194,323 | 129,168,454 | 139,120,827 | 145,608,104 | 151,427,118 |
| **Administered Total** | **123,196,947** | **129,181,508** | **139,133,922** | **145,612,708** | **151,431,730** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 109,956 | 96,635 | 87,103 | 84,340 | 83,061 |
| s74 External Revenue (a) | 7,106 | 6,054 | 6,054 | 6,054 | 6,054 |
| Expenses not requiring  appropriation in the  Budget year (b) | 18,889 | 15,522 | 15,454 | 14,498 | 14,014 |
| **Departmental Total** | **135,951** | **118,211** | **108,611** | **104,892** | **103,129** |
| **Total expenses for Outcome 1** | **123,332,898** | **129,299,719** | **139,242,533** | **145,717,600** | **151,534,859** |

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

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

Table 2.1.2: Program component expenses for Outcome 1

| **Program 1.1 – Family Assistance** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.1.1 – Component 1 (Family Tax Benefit Part A)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 12,334,239 | 13,909,497 | 15,095,336 | 15,658,800 | 16,099,089 |
| Total component 1 expenses | 12,334,239 | 13,909,497 | 15,095,336 | 15,658,800 | 16,099,089 |
| *1.1.2 – Component 2 (Family Tax Benefit Part B)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,431,919 | 3,840,315 | 4,147,373 | 4,291,803 | 4,437,451 |
| Total component 2 expenses | 3,431,919 | 3,840,315 | 4,147,373 | 4,291,803 | 4,437,451 |
| *1.1.3 – Component 3 (Single Income Family Supplement)* (a) | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 7,070 | 4,540 | 3,953 | 3,591 | 3,663 |
| Total component 3 expenses | 7,070 | 4,540 | 3,953 | 3,591 | 3,663 |
| *1.1.4 – Component 4 (Stillborn Baby Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *A New Tax System*  *(Family Assistance)*  *(Administration) Act 1999* | 3,021 | 3,153 | 3,261 | 3,338 | 3,405 |
| Total component 4 expenses | 3,021 | 3,153 | 3,261 | 3,338 | 3,405 |
| *1.1.5 – Component 5 (Double Orphan Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 2,405 | 2,377 | 2,427 | 2,375 | 2,246 |
| Total component 5 expenses | 2,405 | 2,377 | 2,427 | 2,375 | 2,246 |
| *1.1.6 – Component 6 (Dad and Partner Pay)* (b) | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 149,367 | 150,025 | – | – | – |
| Total component 6 expenses | 149,367 | 150,025 | – | – | – |
| *1.1.7 – Component 7 (Parental Leave Pay)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Paid Parental Leave Act 2010* | 2,511,253 | 2,545,208 | 2,994,147 | 3,460,144 | 3,907,680 |
| Total component 7 expenses | 2,511,253 | 2,545,208 | 2,994,147 | 3,460,144 | 3,907,680 |
| **Total Program expenses** | **18,439,274** | **20,455,115** | **22,246,497** | **23,420,051** | **24,453,534** |

1. The Single Income Family Supplement was closed to new recipients from 1 July 2017. Grandfathering arrangements will permit eligible recipients with entitlements to Single Income Family Supplement at 30 June 2017 to continue to receive this payment as long as they remain eligible.
2. From 2023, the October 2022-23 Budget measure *Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia’s Families* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme.

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

| **Program 1.2 – Support for Seniors** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.2.1 – Component 1 (Age Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 51,129,391 | 55,206,790 | 59,699,294 | 62,486,037 | 65,670,845 |
| Total component 1 expenses | 51,129,391 | 55,206,790 | 59,699,294 | 62,486,037 | 65,670,845 |
| *1.2.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 186,909 | 74,188 | 69,840 | 65,746 | 61,917 |
| Total component 2 expenses | 186,909 | 74,188 | 69,840 | 65,746 | 61,917 |
| *1.2.3 – Component 3 (Home Equity Access Scheme)* (c) | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 3,240 | 7,465 | 11,010 | 12,626 | 13,665 |
| Total component 3 expenses | 3,240 | 7,465 | 11,010 | 12,626 | 13,665 |
| **Total Program expenses** | **51,319,540** | **55,288,443** | **59,780,144** | **62,564,409** | **65,746,427** |

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

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

| **Program 1.3 – Financial Support for People with Disability** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.3.1 – Component 1 (Disability Support Pension)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 18,334,277 | 19,360,132 | 20,882,316 | 21,611,584 | 22,329,270 |
| Total component 1 expenses | 18,334,277 | 19,360,132 | 20,882,316 | 21,611,584 | 22,329,270 |
| *1.3.2 – Component 2 (Essential Medical Equipment Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 8,214 | 9,021 | 9,954 | 10,539 | 11,086 |
| Total component 2 expenses | 8,214 | 9,021 | 9,954 | 10,539 | 11,086 |
| *1.3.3 – Component 3 (Mobility Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 34,454 | 35,889 | 37,782 | 39,120 | 40,372 |
| Total component 3 expenses | 34,454 | 35,889 | 37,782 | 39,120 | 40,372 |
| **Total Program expenses** | **18,376,945** | **19,405,042** | **20,930,052** | **21,661,243** | **22,380,728** |

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

| **Program 1.4 – Financial Support for Carers** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.4.1 – Component 1 (Carer Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 6,573,175 | 7,147,329 | 7,833,413 | 8,308,012 | 8,761,281 |
| Total component 1 expenses | 6,573,175 | 7,147,329 | 7,833,413 | 8,308,012 | 8,761,281 |
| *1.4.2 – Component 2 (Carer Allowance (Adult))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,790,382 | 1,872,100 | 2,024,117 | 2,140,148 | 2,242,129 |
| Total component 2 expenses | 1,790,382 | 1,872,100 | 2,024,117 | 2,140,148 | 2,242,129 |
| *1.4.3 – Component 3 (Carer Allowance (Child))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 671,804 | 737,765 | 807,413 | 861,782 | 910,203 |
| Total component 3 expenses | 671,804 | 737,765 | 807,413 | 861,782 | 910,203 |
| *1.4.4 – Component 4 (Carer Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 608,920 | 619,964 | 635,181 | 648,773 | 663,296 |
| Total component 4 expenses | 608,920 | 619,964 | 635,181 | 648,773 | 663,296 |
| *1.4.5 – Component 5 (Child Disability Assistance Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 190,968 | 196,181 | 201,972 | 209,014 | 214,992 |
| Total component 5 expenses | 190,968 | 196,181 | 201,972 | 209,014 | 214,992 |
| *1.4.6 – Component 6 (Carer Adjustment Payment)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,535 | 2,800 | 2,800 | 2,800 | 2,800 |
| Total component 6 expenses | 1,535 | 2,800 | 2,800 | 2,800 | 2,800 |
| **Total Program expenses** | **9,836,784** | **10,576,139** | **11,504,896** | **12,170,529** | **12,794,701** |

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

| **Program 1.5 – Working Age Payments** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.5.1 – Component 1 (JobSeeker Payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 14,843,663 | 13,114,418 | 13,758,688 | 14,552,668 | 14,531,793 |
| Total component 1 expenses | 14,843,663 | 13,114,418 | 13,758,688 | 14,552,668 | 14,531,793 |
| *1.5.2 – Component 2 (Youth Allowance (Other))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,040,407 | 922,944 | 958,558 | 1,020,088 | 1,014,266 |
| Total component 2 expenses | 1,040,407 | 922,944 | 958,558 | 1,020,088 | 1,014,266 |
| *1.5.3 – Component 3 (Parenting Payment Single)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 4,914,992 | 5,087,285 | 5,401,460 | 5,602,086 | 5,802,521 |
| Total component 3 expenses | 4,914,992 | 5,087,285 | 5,401,460 | 5,602,086 | 5,802,521 |
| *1.5.4 – Component 4 (Parenting Payment Partnered)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 970,212 | 985,520 | 1,026,373 | 1,050,267 | 1,086,143 |
| Total component 4 expenses | 970,212 | 985,520 | 1,026,373 | 1,050,267 | 1,086,143 |
| *1.5.5 – Component 5 (Special Benefit)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 175,299 | 144,225 | 147,674 | 145,548 | 145,317 |
| Total component 5 expenses | 175,299 | 144,225 | 147,674 | 145,548 | 145,317 |
| *1.5.6 – Component 6 (Priority Investment Approach – Validation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 181 | 200 | 200 | 200 | 200 |
| Total component 6 expenses | 181 | 200 | 200 | 200 | 200 |
| *1.5.7 – Component 7 (Pensioner Education Supplement)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 34,333 | 32,173 | 33,099 | 33,948 | 34,566 |
| Total component 7 expenses | 34,333 | 32,173 | 33,099 | 33,948 | 34,566 |

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

| **Program 1.5 – Working Age Payments (continued)** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.5.8 – Component 8 (Utilities Allowance)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 15,155 | 14,243 | 15,682 | 16,160 | 16,478 |
| Total component 8 expenses | 15,155 | 14,243 | 15,682 | 16,160 | 16,478 |
| *1.5.9 – Component 9 (Payments under Special Circumstances)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 908 | 10,054 | 10,095 | 1,604 | 1,612 |
| Total component 9 expenses | 908 | 10,054 | 10,095 | 1,604 | 1,612 |
| **Total Program expenses** | **21,995,150** | **20,311,062** | **21,351,829** | **22,422,569** | **22,632,896** |

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

| **Program 1.6 – Student Payments** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *1.6.1 – Component 1 (Youth Allowance (student))* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 1,884,325 | 2,091,509 | 2,211,934 | 2,237,331 | 2,278,013 |
| Total component 1 expenses | 1,884,325 | 2,091,509 | 2,211,934 | 2,237,331 | 2,278,013 |
| *1.6.2 – Component 2 (Austudy)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 728,505 | 539,997 | 551,361 | 546,220 | 542,904 |
| Total component 2 expenses | 728,505 | 539,997 | 551,361 | 546,220 | 542,904 |
| *1.6.3 – Component 3 (ABSTUDY – Secondary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 171,180 | 191,723 | 205,454 | 209,847 | 209,022 |
| Total component 3 expenses | 171,180 | 191,723 | 205,454 | 209,847 | 209,022 |
| *1.6.4 – Component 4 (ABSTUDY – Tertiary)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 132,370 | 137,525 | 148,192 | 154,344 | 154,995 |
| Total component 4 expenses | 132,370 | 137,525 | 148,192 | 154,344 | 154,995 |
| *1.6.5 – Component 5 (Student Start-up Loan)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | 198,610 | 89,820 | 101,710 | 118,028 | 127,329 |
| Total component 5 expenses | 198,610 | 89,820 | 101,710 | 118,028 | 127,329 |
| *1.6.6 – Component 6 (Student Start-up Loan – ABSTUDY)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 27,640 | 2,370 | 2,505 | 4,533 | 4,769 |
| Total component 6 expenses | 27,640 | 2,370 | 2,505 | 4,533 | 4,769 |
| *1.6.7 – Component 7 (Assistance for Isolated Children)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Student Assistance Act 1973* | 86,624 | 92,763 | 99,348 | 103,604 | 106,412 |
| Total component 7 expenses | 86,624 | 92,763 | 99,348 | 103,604 | 106,412 |
| **Total Program expenses** | **3,229,254** | **3,145,707** | **3,320,504** | **3,373,907** | **3,423,444** |

Cash projections for Rent Assistance(a)

|  |  |  |  |
| --- | --- | --- | --- |
| **Cross-Program – Rent Assistance** | | | |
|  |  | 2021­22 | 2022­23 |
|  |  | Estimated | Budget |
|  |  | actual |  |
|  |  | $'000 | $'000 |
| DSS: *A New Tax System (Family Assistance) (Administration) Act 1999* |  |  |  |
| Family Tax Benefit |  | 1,812,895 | 1,942,511 |
| DSS: *Social Security (Administration) Act 1999* |  |  |  |
| Age Pension |  | 994,267 | 1,079,417 |
| Austudy |  | 44,884 | 45,258 |
| Carer Payment |  | 148,899 | 167,885 |
| Disability Support Pension |  | 796,108 | 859,578 |
| JobSeeker Payment |  | 781,107 | 682,232 |
| Parenting Payment (Partnered) |  | 1,839 | 1,917 |
| Parenting Payment (Single) |  | 44,572 | 47,002 |
| Special Benefit |  | 9,863 | 9,802 |
| Youth Allowance |  | 181,320 | 205,218 |
| DSS: ABSTUDY *(Student Assistance Act 1973)* |  | 19,145 | 19,977 |
| Department of Veterans' Affairs: *Veterans' Entitlements Act 1986* (b) |  | 30,493 | 36,821 |
| **Total cash projections** |  | **4,865,392** | **5,097,618** |

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

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also outlines the key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022­23 Budget measures that have created new programs or materially changed existing programs are provided.

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

| **Outcome 1 –** A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance. | | |
| --- | --- | --- |
| **Program 1.1 – Family Assistance** – Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children. | | |
| **Key Activity** | **Family Tax Benefit** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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).  *Actual Result: Not Met* |
| Budget Year  2022­23 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit. | Payment targeted to low income families (67 per cent of support received by families under the Family Tax Benefit lower income free area). |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.1 – Family Assistance** –Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children. | | |
| --- | --- | --- |
| **Key Activity** | **Child Support Scheme** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which separated parents in the child support system are supporting their children. | At least 85 per cent of Family Tax Benefit Part A children of separated parents meet the maintenance action test requirements. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Key Activity** | **Dad and Partner Pay** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which parents take Dad and Partner Pay. | At least 95 per cent of eligible Dad and Partner Pay claimants access payment.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which parents take Dad and Partner Pay. | At least 95 per cent of eligible Dad and Partner Pay claimants access payment. |
| Forward Estimates  2023­24 to 2025­26 (a) | Not Applicable. | Not Applicable. |

1. From 2023, the 2022-23 October Budget measure *Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia’s Families* combines Dad and Partner Pay and Parental Leave Pay under the Paid Parental Leave scheme and has been represented as ‘Not Applicable’ for the Forward Estimates.

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.1 – Family Assistance** –Assist families to take time out of the workforce to bond with their children following birth or adoption and with the costs of their children. | | |
| --- | --- | --- |
| **Key Activity** | **Parental Leave Pay** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which parents take Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families access payment.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which parents take Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families access payment. |
| Forward Estimates  2023­24 to 2025­26 | To be reviewed consistent with the material change below. | To be reviewed consistent with the material change below. |
| **Material changes to Program 1.1 resulting from October 2022­23** **Budget measures:** *Boosting Parental Leave to Enhance Economic Security, Support and Flexibility for Australia’s Families –* From 2023, this measure combines Dad and Partner Pay and the Parental Leave Pay under the Paid Parental Leave scheme. | | |

| **Program 1.2 – Support for Seniors** – To assist eligible senior Australians financially and to encourage them to use their financial resources to support their retirement income. | | |
| --- | --- | --- |
| **Key Activity** | **Age Pension** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.2 resulting from October 2022­23** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.3 – Financial Support for People with Disability** – To financially assist eligible people with disability. | | |
| --- | --- | --- |
| **Key Activity** | **Disability Support Pension** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least 90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | At least90 per cent of people with a profound or severe disability of working age are supported by the Disability Support Pension. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.3 resulting from October 2022­23** **Budget measures:** Nil. | | |

| **Program 1.4 – Financial Support for Carers –** To financially assist eligible carers of people with disability or a severe medical condition. | | |
| --- | --- | --- |
| **Key Activities** | **Carer Payment and Carer Allowance** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least 70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance.  *Actual Result: Met* |
| Budget Year  2022­23 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | At least70 per cent of primary carers in Australia are supported by Carer Payment and/or Carer Allowance. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.4 resulting from October 2022­23** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.5** **– Working Age Payments –** To provide financial assistance to people while they are unable to fully support themselves through work. | | |
| --- | --- | --- |
| **Key Activities** | **JobSeeker Payment, Youth Allowance (Other) and Parenting Payment** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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.  *Actual Result: Met* |
| Budget Year  2022­23 | 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. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.5 resulting from October 2022­23** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Program 1.6 – Student Payments –** To support eligible students whilst they undertake education and training, so that they can gain employment. To increase access and participation by Indigenous Australian students in secondary and tertiary education and accelerate their educational outcomes. | | |
| --- | --- | --- |
| **Key Activities** | **Youth Allowance (Student), Austudy and ABSTUDY** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate.  *Actual Result: Partially Met* |
| Budget Year  2022­23 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance (Student) and ABSTUDY recipients who are not receiving income support 3/6/12 months after exiting student payments aligns with movements in the unemployment rate. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.6 resulting from October 2022­23** **Budget measures:** Nil. | | |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Cross Program – Rent Assistance –** To make payments to income support or family payment recipients to assist with the costs of renting private and community housing. | | |
| --- | --- | --- |
| **Key Activity** | **Rent Assistance** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Rent Assistance reduces the proportion of recipient households in "rental stress" by at least 25 percentage points.  *Actual Result: Met* |
| Budget Year  2022­23 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance reduces the proportion of recipient households in “rental stress” by at least 25 percentage points. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

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

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

Linked programs

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

Linked programs (continued)

|  |
| --- |
| **National Indigenous Australians Agency** |
| **Programs**   * Program 1.2 – Indigenous Advancement – Children and Schooling * Program 1.3 – Indigenous Advancement – Safety and Wellbeing * Program 1.5 – Indigenous Advancement – Remote Australia Strategies |
| **Contribution to Outcome 2 made by linked programs**  These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services. These linked programs also contribute to this Outcome by supporting remote strategic investments. |
| **The Department of the Treasury** |
| **Program**   * Program 1.9 – National Partnership Payments to the States |
| **Contribution to Outcome 2 made by linked program**  The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Social Impact Investment and other agreements. |

Budgeted expenses for Outcome 2

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

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

| **Outcome 2: Families and Communities** | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 2.1 – Families and Communities** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 914,782 | 1,113,189 | 1,043,056 | 973,100 | 948,161 |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | – | 8 | – | – | – |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 289,616 | 367,478 | 356,999 | 355,546 | 355,598 |
| Special accounts |  |  |  |  |  |
| Special account to support the  National Plan to End Violence  against Women and Children | 26,169 | 6,714 | 2,000 | 2,000 | – |
| **Administered Total** | **1,230,567** | **1,487,389** | **1,402,055** | **1,330,646** | **1,303,759** |
| **Total expenses for Program 2.1** | **1,230,567** | **1,487,389** | **1,402,055** | **1,330,646** | **1,303,759** |
| **Outcome 2 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 914,782 | 1,113,189 | 1,043,056 | 973,100 | 948,161 |
| Special appropriations | 289,616 | 367,486 | 356,999 | 355,546 | 355,598 |
| Special accounts | 26,169 | 6,714 | 2,000 | 2,000 | – |
| **Administered Total** | **1,230,567** | **1,487,389** | **1,402,055** | **1,330,646** | **1,303,759** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 181,849 | 221,529 | 190,566 | 183,496 | 180,489 |
| s74 External Revenue (a) | 11,752 | 9,543 | 9,544 | 9,544 | 9,544 |
| Expenses not requiring  appropriation in the  Budget year (b) | 31,240 | 30,491 | 30,489 | 33,421 | 32,452 |
| **Departmental Total** | **224,841** | **261,563** | **230,599** | **226,461** | **222,485** |
| **Total expenses for Outcome 2** | **1,455,408** | **1,748,952** | **1,632,654** | **1,557,107** | **1,526,244** |

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

| **Movement of administered funds**  **between years** (c) | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1 – Families and  Communities (d) | (84,331) | 50,613 | 21,744 | 1,600 | 9,874 |
| **Total movement of**  **administered funds** | **(84,331)** | **50,613** | **21,744** | **1,600** | **9,874** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation expenses, lease principal repayments, and resources received free of charge.
3. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
4. Includes funds transferred from 2021-22 to 2026-27.

Table 2.2.2: Program component expenses for Outcome 2

| **Program 2.1 – Families and Communities** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.1 – Component 1 (Families and Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 378,862 | 425,469 | 438,523 | 428,897 | 434,425 |
| Total component 1 expenses | 378,862 | 425,469 | 438,523 | 428,897 | 434,425 |
| *2.1.2 – Component 2 (Family Safety)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 234,896 | 307,674 | 294,275 | 289,997 | 257,419 |
| Total component 2 expenses | 234,896 | 307,674 | 294,275 | 289,997 | 257,419 |
| *2.1.3 – Component 3 (Protecting Australia's Children)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 16,263 | 29,578 | 33,530 | 23,804 | 28,050 |
| Total component 3 expenses | 16,263 | 29,578 | 33,530 | 23,804 | 28,050 |
| *2.1.4 – Component 4 (Sector Representation)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 2,895 | 3,391 | 3,195 | 2,998 | 3,023 |
| Total component 4 expenses | 2,895 | 3,391 | 3,195 | 2,998 | 3,023 |
| *2.1.5 – Component 5 (Financial Wellbeing and Capability)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 185,857 | 231,833 | 168,875 | 162,481 | 161,268 |
| Total component 5 expenses | 185,857 | 231,833 | 168,875 | 162,481 | 161,268 |
| *2.1.6 – Component 6 (Volunteering and Community Connectedness)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 85,482 | 85,194 | 81,000 | 59,128 | 59,132 |
| Total component 6 expenses | 85,482 | 85,194 | 81,000 | 59,128 | 59,132 |
| *2.1.7 – Component 7 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Redress payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 287,056 | 364,130 | 353,908 | 352,474 | 352,525 |
| Total component 7 expenses | 287,056 | 364,130 | 353,908 | 352,474 | 352,525 |

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

| **Program 2.1 – Families and Communities (continued)** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *2.1.8 – Component 8 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Psychological Support payment)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *National Redress Scheme for*  *Institutional Child Sexual*  *Abuse Act 2018* | 2,560 | 3,348 | 3,091 | 3,072 | 3,073 |
| Total component 8 expenses | 2,560 | 3,348 | 3,091 | 3,072 | 3,073 |
| *2.1.9 – Component 9 (Special account to support the National Plan to End Violence against Women and Children)* | | | | | |
| Special Account expenses |  |  |  |  |  |
| Special account to support the  National Plan to End  Violence against Women and  Children | 26,169 | 6,714 | 2,000 | 2,000 | – |
| Total component 9 expenses | 26,169 | 6,714 | 2,000 | 2,000 | – |
| *2.1.10 – Component 10 (Transition to Independent Living Allowance)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,719 | 3,512 | 3,512 | 3,512 | 3,512 |
| Total component 10 expenses | 1,719 | 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) | 8,808 | 26,538 | 20,146 | 2,283 | 1,332 |
| Total component 11 expenses | 8,808 | 26,538 | 20,146 | 2,283 | 1,332 |
| *2.1.12 – Component 12 (Income Management Balancing Appropriation)* | | | | | |
| Special appropriations |  |  |  |  |  |
| *Social Security (Administration)*  *Act 1999* | – | 8 | – | – | – |
| Total component 12 expenses | – | 8 | – | – | – |
| **Total Program expenses** | **1,230,567** | **1,487,389** | **1,402,055** | **1,330,646** | **1,303,759** |

Table 2.2.3: Performance measures for Outcome 2

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

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

| Outcome 2 – Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports. | | |
| --- | --- | --- |
| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| **Key Activity** | **Families and Children** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning.  *Actual Result: Not Met* |
| 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.  *Actual Result: Not reported*  *A departmental assessment of activities found this measure did not meet the threshold for what would constitute a performance measure for the purposes of annual performance reporting and as a result it is no longer being reported upon.* |
| Budget Year  2022­23 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

**Table 2.2.3: Performance measures for Outcome 2 (continued)**

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Family Safety – Women’s Safety** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Successful implementation of initiatives under the National Plan to Reduce Violence against Women and their Children 2010–2022. | Demonstrated achievement towards successful implementation of initiatives under the National Plan to Reduce Violence against Women and their Children 2010‑2022.  *Actual Result: Met* |
| Budget Year  2022­23 | Successful implementation of initiatives to reduce family, domestic and sexual violence against women and children. | Demonstrated achievement towards successful implementation of initiatives under the National Plan to End Violence against Women and Children 2022‑2032. |
| Forward Estimates  2023­24 to 2025­26 | To be developed subsequent to the 17 October 2022 launch of the National Plan to End Violence Against Women and Children 2022‑2032. | |
| **Key Activity** | **Protecting Australia’s Children** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent of departmental leadership towards reducing child abuse and neglect. | Successful implementation of departmental actions in the Safe and Supported: the National Framework for Protecting Australia’s Children 2021‑2031, guided by an agreed implementation plan.  *Actual Result: Not reported*  *This performance measure has not been reported for the 2021-22 program year following a departmental assessment of activities.* |
| Budget Year  2022­23 | The department has not included this performance measure in the 2022-23 Corporate Plan. Following the publication of the National Framework for Protecting Australia’s Children 2021-31, which will have its own monitoring and evaluation strategy, the department is re-evaluating how to report on this important program. | |
| Forward Estimates  2023­24 to 2025­26 | Not Applicable. | |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Financial Wellbeing and Capability** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | At least a 20 per cent reduction in the number of people with multiple requests for emergency relief.  *Actual Result: Met* |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service.  *Actual Result: Not Met* |
| Budget Year  2022­23 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 20 per cent or less of people with multiple requests for emergency relief. |
| At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Volunteering and Community Connectedness** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which learners are able to access support from a Be Connected Network Partner to develop their digital skills, confidence and online safety. | Number of learners supported annually by a Be Connected Network Partner to develop their digital skills, confidence and online safety.  *Actual Result: Met* |
| Extent to which FriendLine is responsive to callers as part of addressing loneliness and social isolation. | Number of calls answered annually.  *Actual Result: Not Met* |
| Extent to which volunteers of the grant recipient organisations are supported to conduct their volunteer work. | Number of Volunteer Grants awarded.  *Actual Result: Met* |
| Number of volunteers in organisations benefiting from the grants.  *Actual Result: Met* |
| Budget Year  2022­23 | Not Applicable. A departmental assessment of activities found this activity did not meet the threshold for what would constitute a key activity for the purposes of annual performance reporting and as a result it is no longer being reported upon. | |
| Forward Estimates  2023­24 to 2025­26 | Not Applicable. | |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **Cashless Debit Card** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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.  *Actual Result: Unclear* |
| Extent to which the Cashless Debit Card is used in responsible and meaningful ways and not used on products and activities that contribute to social harm. | At least 95 per cent of Cashless Debit Card participants have activated their card and are using their card to purchase non-restricted items.  *Actual Result: Met* |
| Budget Year  2022­23 | Under review with a new performance measure to be developed. (a) | |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

1. On 28 September 2022, Parliament passed legislation, receiving Royal Assent on 30 September 2022, to abolish the Cashless Debit Card. The legislation provides for the cessation of the program and transitional arrangement for participants, providing the ability for certain participants to enter alternative arrangements, including on a voluntary basis. Development of future performance measures is currently underway.

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify at least 70 per cent of survivors about an outcome within 6 months of the date that all required information is received.  *Actual Result: Met* |
| The Scheme will maintain quality decision‑making, with at least 95 per cent of initial determinations reflecting the final outcome.  *Actual Result: Met* |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress.  *Actual Result: Met* |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation.  *Actual Result: Met* |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify greater than 75 per cent of survivors about an outcome within 6 months of the date that all required information is received. |
| The Scheme will maintain quality decision making, with greater than 95 per cent of initial determinations reflecting the final outcome. |
| Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress. |
| Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within 7 days of receiving acceptance documentation. |
| The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. |

Table 2.2.3: Performance measures for Outcome 2 (continued)

| **Program 2.1** – **Families and Communities** – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| --- | --- | --- |
| **Key Activity** | **National Redress Scheme for Institutional Child Sexual Abuse** (continued) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Forward Estimates  2023­24 to 2025­26 | Ensure quality and timely decisions are made on applications to the Scheme. | The Scheme will notify greater than 80 per cent of survivors about an outcome within 6 months of the date that all required information is received. |
| Maximise institution participation with the Scheme. | As per 2022­23 |
| Provide survivors a redress payment. | As per 2022­23 |
| **Material changes to Program 2.1 resulting from October 2022­23 Budget measures:** Nil. | | |

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

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

Linked programs

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

Linked programs (continued)

|  |
| --- |
| **National Disability Insurance Agency** |
| **Programs**   * Program 1.1 – Reasonable and necessary support for participants * Program 1.2 – Agency costs |
| Contribution to Outcome 3 made by linked programs  These linked programs provide for the delivery of the NDIS. |
| **NDIS Quality and Safeguards Commission** |
| **Program**   * Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration |
| **Contribution to Outcome 3 made by linked program**  The NDIS Quality and Safeguards Commission supports NDIS participants to exercise choice and control, ensure appropriate safeguards are in place for NDIS supports, and establish expectations for providers and their staff to deliver quality support. |
| **The Department of the Treasury** |
| **Program**   * Program 1.9 – National Partnership Payments to the States |
| Contribution to Outcome 3 made by linked program  The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states on transition to the NDIS and other agreements. |

Budgeted expenses for Outcome 3

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

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

| **Outcome 3: Disability and Carers** | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 3.1 – Disability and Carers** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,647,819 | 1,865,793 | 1,742,409 | 1,747,053 | 1,764,920 |
| **Administered Total** | **1,647,819** | **1,865,793** | **1,742,409** | **1,747,053** | **1,764,920** |
| **Total expenses for Program 3.1** | **1,647,819** | **1,865,793** | **1,742,409** | **1,747,053** | **1,764,920** |
| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 18,318,058 | 22,692,148 | 26,195,792 | 31,673,203 | 37,405,986 |
| Payments to corporate entities | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| **Administered Total** | **19,581,444** | **24,137,509** | **27,947,294** | **33,106,141** | **38,875,197** |
| **Total expenses for Program 3.2** | **19,581,444** | **24,137,509** | **27,947,294** | **33,106,141** | **38,875,197** |
| **Outcome 3 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 19,965,877 | 24,557,941 | 27,938,201 | 33,420,256 | 39,170,906 |
| Payments to corporate entities | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| **Administered Total** | **21,229,263** | **26,003,302** | **29,689,703** | **34,853,194** | **40,640,117** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 109,956 | 110,070 | 98,236 | 90,693 | 88,104 |
| s74 External Revenue (a) | 7,106 | 6,054 | 6,054 | 6,054 | 6,054 |
| Expenses not requiring  appropriation in the  Budget year (b) | 18,889 | 13,085 | 14,856 | 11,536 | 11,052 |
| **Departmental Total** | **135,951** | **129,209** | **119,146** | **108,283** | **105,210** |
| **Total expenses for Outcome 3** | **21,365,214** | **26,132,511** | **29,808,849** | **34,961,477** | **40,745,327** |

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

| **Movement of administered funds**  **between years** (c) | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 3: |  |  |  |  |  |
| Program 3.1 – Disability and  Carers | (27,225) | 19,344 | 2,716 | 5,165 | – |
| Program 3.2 – National Disability  Insurance Scheme | (15,458) | 14,441 | 1,017 | – | – |
| **Total movement of**  **administered funds** | **(42,683)** | **33,785** | **3,733** | **5,165** | **–** |

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

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

Table 2.3.2: Program component expenses for Outcome 3

| **Program 3.1 – Disability and Carers** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.1.1 – Component 1 (Employment Services)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 1,352,116 | 1,324,579 | 1,354,957 | 1,381,588 | 1,420,398 |
| Total component 1 expenses | 1,352,116 | 1,324,579 | 1,354,957 | 1,381,588 | 1,420,398 |
| *3.1.2 – Component 2 (Disability and Carer Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 295,703 | 541,214 | 387,452 | 365,465 | 344,522 |
| Total component 2 expenses | 295,703 | 541,214 | 387,452 | 365,465 | 344,522 |
| **Total Program expenses** | **1,647,819** | **1,865,793** | **1,742,409** | **1,747,053** | **1,764,920** |

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

| **Program 3.2 – National Disability Insurance Scheme** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 11,389 | 17,440 | 10,988 | 4,853 | 4,249 |
| Total component 1 expenses | 11,389 | 17,440 | 10,988 | 4,853 | 4,249 |
| *3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 23,411 | 34,150 | 5,878 | – | – |
| Total component 2 expenses | 23,411 | 34,150 | 5,878 | – | – |
| *3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 18,173,039 | 22,511,251 | 26,030,843 | 31,531,929 | 37,257,976 |
| Total component 3 expenses | 18,173,039 | 22,511,251 | 26,030,843 | 31,531,929 | 37,257,976 |
| *3.2.4 – Component 4 (National Disability Insurance Scheme Information, Linkages and Capacity Building)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 110,219 | 129,307 | 148,083 | 136,421 | 143,761 |
| Total component 4 expenses | 110,219 | 129,307 | 148,083 | 136,421 | 143,761 |
| *3.2.5 – Component 5 (Payments to Corporate Entity – NDIA Agency costs)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Payments to corporate entities | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| Total component 5 expenses | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| **Total Program expenses** | **19,581,444** | **24,137,509** | **27,947,294** | **33,106,141** | **38,875,197** |

Table 2.3.3: Performance measures for Outcome 3

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

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

| Outcome 3 – Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports. | | |
| --- | --- | --- |
| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| **Key Activity** | **Disability Employment Services** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks.  *Actual Result: Met* |
| At least 30 per cent of job placements sustained to 26 weeks.  *Actual Result: Met* |
| At least 20 per cent of job placements sustained to 52 weeks.  *Actual Result: Met* |
| 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.  *Actual Result: Met* |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Disability Employment Services** (continued) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks. |
| At least 30 per cent of job placements sustained to 26 weeks. |
| At least 20 per cent of job placements sustained to 52 weeks. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Support for Carers** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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). *Actual Result: Met* |
| Budget Year  2022­23 | 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 carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (30 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing. |
| Forward Estimate  2023­24 | Extent to which carers access information, supports and services. | As per 2022­23 |
| Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (35 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing. |
| Forward Estimates  2024­25 to 2025­26 | Extent to which carers access information, supports and services. | As per 2022­23 |
| Extent to which carers who are registered with Carer Gateway local service providers’ wellbeing is assessed as improved. | Percentage (40 per cent) of carers registered with Carer Gateway local service providers assessed as having improved level of wellbeing. |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Advocacy support for people with disability** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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.  *Actual Result: Not Met* |
| Number of people with disability provided with direct advocacy support through the NDIS Appeals program. | Number of individual NDIS Appeals clients is less than 1 per cent of active NDIS participants.  *Actual Result: Met* |
| Budget Year  2022­23 | Not Applicable. A departmental assessment of activities found this measure did not meet the threshold for what would constitute a performance measure for the purposes of annual performance reporting and as a result it is no longer being reported upon. | |
| Forward Estimates  2023­24 to 2025­26 | Not Applicable. | |

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

| **Program 3.1 –** **Disability and Carers** – To support people with disabilities and carers to actively participate in community and economic life. | | |
| --- | --- | --- |
| **Key Activity** | **Disability Strategy** (cross-program activity, covering programs 3.1 and 3.2) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | 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.  *Actual Result: Met* |
| Budget Year  2022­23 | The department has not included this performance measure in the 2022‑23 Corporate Plan. Following the publication of Australia’s Disability Strategy 2021‑2031, the department is re-evaluating how to report on this important key activity. | |
| Forward Estimates  2023­24 to 2025­26 | Not Applicable. | |
| **Material changes to Program 3.1 resulting from October 2022­23 Budget measures:** Nil. | | |

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

| **Program 3.2 –** **National Disability Insurance Scheme** – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Transition – NDIS Continuity of Support** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Number of people supported through the NDIS. | 500,000 NDIS participants by 30 June 2023.  *Actual Result: Met* |
| Budget Year  2022­23 | DSS works with states and territories and the National Disability Insurance Agency to support national implementation of the NDIS in accordance with inter‑government agreements. | Full scheme agreements signed with all states and territories by 30 June 2023. |
| Forward Estimates  2023­24 to 2025­26 | Not applicable, as full scheme agreements are expected to have been signed with all states and territories by 30 June 2023. | |
| **Key Activity** | **Development of NDIS market** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Market indicators signal that participants have improved opportunity to access services in the market. | At least 15 per cent reduction in market supply gaps by 30 June 2024.  *Actual Result: Met* |
| At least 15 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas by 30 June 2024.  *Actual Result: Not Met* |
| Budget Year  2022­23 | Market indicators signal that participants have improved opportunity to access services in the market. | At least 3 per cent reduction in market supply gaps in each financial year up to 30 June 2026. |
| At least 3 per cent increase in NDIS market competition (a decrease in market concentration) in remote areas in each financial year up to 30 June 2026. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

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

| **Program 3.2 –** **National Disability Insurance Scheme** – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Participant Plans** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Extent to which outcomes for children with disability more closely align with outcomes for all children. | At least 60 per cent of NDIS participants aged school age to 14 attend school in a mainstream class. *Actual Result: Met* |
| At least 70 per cent of NDIS participants with disability aged 18-24 have completed secondary school.  *Actual Result: Not Met* |
| Extent to which NDIS participant outcomes are met. | At least 80 per cent of NDIS participants report satisfaction with the Scheme planning process.  *Actual Result: Met* |
| At least 25 per cent of working age NDIS participants in paid employment.  *Actual Result: Not Met* |
| At least 45 per cent of NDIS participants involved in community and social activities.  *Actual Result: Not Met* |
| No people under 65 years entering residential aged care by the end of 2022 apart from in exceptional circumstances.  *Actual Result: Ongoing* |
| No people under 45 years living in residential aged care by the end of 2022 apart from in exceptional circumstances.  *Actual Result: Ongoing* |
| No people under 65 years living in residential aged care by the end of 2025 apart from in exceptional circumstances.  *Actual Result: Ongoing* |

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

| **Program 3.2 –** **National Disability Insurance Scheme** – To improve the wellbeing and social and economic participation of people with disability, and their families and carers, by building a NDIS that delivers individualised support through an insurance approach. This program also includes the Jobs and Market Fund. | | |
| --- | --- | --- |
| **Key Activity** | **NDIS Participant Plans** (continued) | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | Extent to which NDIS participant outcomes are met. | At least 25 per cent of working age NDIS participants in paid employment. |
| At least 45 per cent of NDIS participants involved in community and social activities. |
| Forward Estimates  2023­24 to 2025­26 | Extent to which NDIS participant outcomes are met. | As per 2022­23 |
| As per 2022­23 |
| Progress towards target relating to younger people in residential aged care. | No person under the age of 65 years lives in residential aged care from 1 January 2025 apart from in exceptional circumstances. |
| **Material changes to Program 3.2 resulting from October 2022­23 Budget measures:** Nil. | | |

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

|  |
| --- |
| Outcome 4: Housing  **Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports.** |

Linked programs

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

Budgeted expenses for Outcome 4

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

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

| **Outcome 4: Housing** | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 4.1 – Housing and Homelessness** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 22,110 | 44,531 | 18,238 | 29,474 | 27,897 |
| **Administered Total** | **22,110** | **44,531** | **18,238** | **29,474** | **27,897** |
| **Total expenses for Program 4.1** | **22,110** | **44,531** | **18,238** | **29,474** | **27,897** |
| **Program 4.2 – Affordable Housing** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 80,777 | 75,932 | 56,844 | 30,233 | 15,110 |
| **Administered Total** | **80,777** | **75,932** | **56,844** | **30,233** | **15,110** |
| **Total expenses for Program 4.2** | **80,777** | **75,932** | **56,844** | **30,233** | **15,110** |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 102,887 | 120,463 | 75,082 | 59,707 | 43,007 |
| **Administered Total** | **102,887** | **120,463** | **75,082** | **59,707** | **43,007** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 21,145 | 18,159 | 17,703 | 16,791 | 15,356 |
| s74 External Revenue (a) | 1,367 | 1,163 | 1,163 | 1,163 | 1,163 |
| Expenses not requiring  appropriation in the  Budget year (b) | 3,632 | 2,559 | 2,547 | 2,439 | 2,359 |
| **Departmental Total** | **26,144** | **21,881** | **21,413** | **20,393** | **18,878** |
| **Total expenses for Outcome 4** | **129,031** | **142,344** | **96,495** | **80,100** | **61,885** |

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

| **Movement of administered funds**  **between years** (c) | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| Outcome 4: |  |  |  |  |  |
| Program 4.1 – Housing and  Homelessness | (16,910) | 16,910 | – | – | – |
| **Total movement of**  **administered funds** | **(16,910)** | **16,910** | **–** | **–** | **–** |

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

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

Table 2.4.2: Program component expenses for Outcome 4

| **Program 4.1 – Housing and Homelessness** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 22,110 | 44,531 | 18,238 | 29,474 | 27,897 |
| Total component 1 expenses | 22,110 | 44,531 | 18,238 | 29,474 | 27,897 |
| **Total Program expenses** | **22,110** | **44,531** | **18,238** | **29,474** | **27,897** |

| **Program 4.2 – Affordable Housing** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| *4.2.1 – Component 1 (National Rental Affordability Scheme)* | | | | | |
| Annual administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No.1) | 80,777 | 75,932 | 56,844 | 30,233 | 15,110 |
| Total component 1 expenses | 80,777 | 75,932 | 56,844 | 30,233 | 15,110 |
| **Total Program expenses** | **80,777** | **75,932** | **56,844** | **30,233** | **15,110** |

Table 2.4.3: Performance measures for Outcome 4

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

For further information on performance results, please refer to the Department of Social Services Annual Report 2021-22.

| Outcome 4 – Improving housing affordability, supporting social housing for individuals and preventing and addressing homelessness by providing targeted supports. | | |
| --- | --- | --- |
| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| **Key Activity** | **National Housing and Homelessness Agreement** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | 100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by:   * having a publicly available housing strategy * having a publicly available homelessness strategy * contributing to the ongoing collection and transparent reporting of agreed data * providing annual statement of assurance reports outlining their housing and homelessness expenditure.   *Actual Result: Met* |
| Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered.  *Actual Result: Met* |

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.1 – Housing and Homelessness** – Contribute to and provide support for affordable housing and homelessness prevention initiatives, including the design and implementation of innovative early stage projects. | | |
| --- | --- | --- |
| **Key Activity** | **National Housing and Homelessness Agreement** (continued) | |
| **Year** | **Performance measures\*** | **Expected/Planned performance results** |
| Budget Year  2022­23 | Standard of delivery by states and territories is in accordance with the terms and conditions of agreements with the Commonwealth. | 100 per cent of states and territories meet their requirements under the National Housing and Homelessness Agreement by:   * having a publicly available housing strategy * having a publicly available homelessness strategy * contributing to the ongoing collection and transparent reporting of agreed data * providing annual statement of assurance reports outlining their housing and homelessness expenditure. |
| National reporting by states and territories on the number of dwellings for social housing and the number of specialist homelessness services delivered. | States and territories report on the number of dwellings for social housing and the number of specialist homelessness services delivered. |
| Forward Estimates  2023­24 to 2025­26 | To be developed. | To be developed. |
| **Material changes to Program 4.1 resulting from October 2022­23 Budget measures:** Nil. | | |

\* Bilateral agreements under the National Housing and Homelessness Agreement expire at the end of 2022‑23, beyond which funding is subject to negotiation. New performance measures will be developed post this negotiation. Note the Government has offered the states and territories a one-year extension of the National Housing and Homelessness Agreement (to 30 June 2024) to support the transition to the new housing agenda.

Table 2.4.3: Performance measures for Outcome 4 (continued)

| **Program 4.2 – Affordable Housing** – To improve the supply of affordable rental housing to low and moderate income households. | | |
| --- | --- | --- |
| **Key Activity** | **National Rental Affordability Scheme** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants. | At least 90 per cent of statements of compliance are processed within 60 days.  *Actual Result: Met* |
|  | Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments.  *Actual Result: Met* |
| Budget Year  2022­23 | Delivery complies with relevant legislation to ensure that incentives are issued accurately to approved participants. | At least 90 per cent of statements of compliance are processed within 60 days. |
| Incentives delivered through the National Rental Affordability Scheme are maximised to improve the supply of affordable rental housing to low and moderate income households. | At least 90 per cent of allocations set under the National Rental Affordability Scheme are active and receiving incentive payments. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 4.2 resulting from October 2022­23 Budget measures:** Nil**.** | | |

## Section 3: Budgeted financial statements

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

### 3.1 Budgeted financial statements

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

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

##### Departmental and Administered Items

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

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

##### Commentary – Financial Statements

##### Departmental

###### Income and expenses

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

Revenue from Government for 2022­23 is estimated at $444.4 million, higher than in 2021­22. Expenditure for 2022­23 is estimated to be $530.9 million (inclusive of $33.7 million of unfunded depreciation), higher than in 2021­22 primarily due to Budget measures.

###### Balance sheet

DSS’ budgeted net liability position for 2022­23 is expected to be $1.0 million.

##### Administered

###### Income and expenses

DSS administers the collection of non-taxation revenue estimated at $446.0 million in 2022­23, higher than in 2021­22, 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 $156.8 billion in 2022­23, higher than in 2021­22, mainly due to indexation of social security payment rates in line with the latest Consumer Price Index and continued growth in spending for the NDIS.

###### Balance sheet

Total assets administered on behalf of the Australian Government are expected to be $6.5 billion, broadly similar to the estimates for 2021-22.

Total liabilities administered on behalf of the Australian Government are expected to be $6.2 billion, broadly similar to the estimates for 2021-22.

### 3.2 Budgeted financial statements tables

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 297,444 | 312,618 | 280,168 | 268,585 | 263,359 |
| Suppliers | 171,671 | 176,037 | 157,997 | 151,292 | 148,529 |
| Depreciation and amortisation | 37,946 | 33,707 | 33,422 | 31,970 | 29,953 |
| Finance costs | 8,786 | 8,502 | 8,182 | 8,182 | 7,861 |
| Other expenses | 7,040 | – | – | – | – |
| **Total expenses** | **522,887** | **530,864** | **479,769** | **460,029** | **449,702** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with  customers | 23,905 | 19,894 | 19,894 | 19,894 | 19,894 |
| Rental income | 3,425 | 2,920 | 2,921 | 2,921 | 2,921 |
| Resources received free of charge | 54,337 | 54,337 | 54,337 | 54,337 | 54,337 |
| Other revenue | 7 | – | – | – | – |
| **Total own-source revenue** | **81,674** | **77,151** | **77,152** | **77,152** | **77,152** |
| **Gains** |  |  |  |  |  |
| Gains from sale of assets | 20 | – | – | – | – |
| Other gains | 3 | – | – | – | – |
| **Total gains** | **23** | **–** | **–** | **–** | **–** |
| **Total own-source income** | **81,697** | **77,151** | **77,152** | **77,152** | **77,152** |
| **Net (cost of)/contribution by**  **services** | **(441,190)** | **(453,713)** | **(402,617)** | **(382,877)** | **(372,550)** |
| Revenue from Government | 426,891 | 444,419 | 393,608 | 375,320 | 367,010 |
| **Surplus/(deficit) attributable**  **to the Australian**  **Government** | **(14,299)** | **(9,294)** | **(9,009)** | **(7,557)** | **(5,540)** |
| **OTHER COMPREHENSIVE**  **INCOME** |  |  |  |  |  |
| Changes in asset revaluation  surplus | 9,658 | – | – | – | – |
| **Total other comprehensive**  **income** | **9,658** | **–** | **–** | **–** | **–** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(4,641)** | **(9,294)** | **(9,009)** | **(7,557)** | **(5,540)** |

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

| **Note: Impact of net cash appropriation arrangements** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per**  **statement of comprehensive**  **income** | **(4,641)** | **(9,294)** | **(9,009)** | **(7,557)** | **(5,540)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 5,331 | 5,447 | 5,276 | 4,781 | 4,244 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 32,615 | 28,260 | 28,146 | 27,189 | 25,709 |
| less: lease principal repayments (b) | 19,633 | 24,413 | 24,413 | 24,413 | 24,413 |
| **Net cash operating surplus/(deficit)** | **13,672** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 5,979 | 7,953 | 7,953 | 7,953 | 7,953 |
| Trade and other receivables | 98,364 | 95,878 | 95,878 | 95,878 | 95,878 |
| ***Total financial assets*** | ***104,343*** | ***103,831*** | ***103,831*** | ***103,831*** | ***103,831*** |
| **Non-financial assets** |  |  |  |  |  |
| Buildings and leasehold  improvements | 575,174 | 545,140 | 515,399 | 487,001 | 460,579 |
| Property, plant and equipment | 841 | 1,305 | 1,496 | 1,728 | 2,034 |
| Intangibles | 390 | 275 | 160 | 160 | 160 |
| Prepayments | 973 | 973 | 973 | 973 | 973 |
| ***Total non-financial assets*** | ***577,378*** | ***547,693*** | ***518,028*** | ***489,862*** | ***463,746*** |
| **Total assets** | **681,721** | **651,524** | **621,859** | **593,693** | **567,577** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 15,450 | 15,222 | 15,222 | 15,222 | 15,222 |
| Other payables | 10,941 | 10,941 | 10,941 | 10,941 | 10,941 |
| ***Total payables*** | ***26,391*** | ***26,163*** | ***26,163*** | ***26,163*** | ***26,163*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 557,998 | 531,773 | 507,360 | 482,947 | 458,534 |
| ***Total interest bearing liabilities*** | ***557,998*** | ***531,773*** | ***507,360*** | ***482,947*** | ***458,534*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 92,345 | 94,182 | 94,182 | 94,182 | 94,182 |
| Other provisions | 443 | 443 | 443 | 443 | 443 |
| ***Total provisions*** | ***92,788*** | ***94,625*** | ***94,625*** | ***94,625*** | ***94,625*** |
| **Total liabilities** | **677,177** | **652,561** | **628,148** | **603,735** | **579,322** |
| **Net assets** | **4,544** | **(1,037)** | **(6,289)** | **(10,042)** | **(11,745)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Accumulated deficit | (424,521) | (433,815) | (442,824) | (450,381) | (455,921) |
| Asset revaluation reserve | 90,604 | 90,604 | 90,604 | 90,604 | 90,604 |
| Contributed equity | 338,461 | 342,174 | 345,931 | 349,735 | 353,572 |
| ***Total parent entity interest*** | ***4,544*** | ***(1,037)*** | ***(6,289)*** | ***(10,042)*** | ***(11,745)*** |
| **Total equity** | **4,544** | **(1,037)** | **(6,289)** | **(10,042)** | **(11,745)** |

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 2022­23)

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from  previous period | (424,521) | 90,604 | 338,461 | 4,544 |
| ***Adjusted opening balance*** | ***(424,521)*** | ***90,604*** | ***338,461*** | ***4,544*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (9,294) | – | – | (9,294) |
| ***Total comprehensive income*** | ***(9,294)*** | **–** | **–** | ***(9,294)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 3,713 | 3,713 |
| ***Sub-total transactions with owners*** | **–** | **–** | ***3,713*** | ***3,713*** |
| **Closing balance attributable to**  **the Australian Government** | **(433,815)** | **90,604** | **342,174** | **(1,037)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 461,120 | 469,628 | 416,173 | 398,117 | 389,808 |
| Rendering of services | 26,030 | 22,971 | 22,941 | 22,936 | 22,935 |
| Net GST received | 11,963 | 10,801 | 8,788 | 8,543 | 8,338 |
| Other | 16,461 | – | – | – | – |
| ***Total cash received*** | ***515,574*** | ***503,400*** | ***447,902*** | ***429,596*** | ***421,081*** |
| **Cash used** |  |  |  |  |  |
| Employees | 309,336 | 310,781 | 280,168 | 268,585 | 263,359 |
| Suppliers | 129,632 | 134,916 | 112,324 | 105,601 | 102,633 |
| Interest payments on lease liability | 8,786 | 8,502 | 8,182 | 8,182 | 7,861 |
| s74 receipts transferred to  Official Public Account | 42,353 | 22,814 | 22,815 | 22,815 | 22,815 |
| Other | 6,693 | – | – | – | – |
| ***Total cash used*** | ***496,800*** | ***477,013*** | ***423,489*** | ***405,183*** | ***396,668*** |
| **Net cash from/(used by)**  **operating activities** | **18,774** | **26,387** | **24,413** | **24,413** | **24,413** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of property,  plant and equipment | 20 | – | – | – | – |
| ***Total cash received*** | ***20*** | **–** | **–** | **–** | **–** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant,  equipment and intangibles | 5,560 | 3,713 | 3,757 | 3,804 | 3,837 |
| ***Total cash used*** | ***5,560*** | ***3,713*** | ***3,757*** | ***3,804*** | ***3,837*** |
| **Net cash from/(used by)**  **investing activities** | **(5,540)** | **(3,713)** | **(3,757)** | **(3,804)** | **(3,837)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 5,658 | 3,713 | 3,757 | 3,804 | 3,837 |
| ***Total cash received*** | ***5,658*** | ***3,713*** | ***3,757*** | ***3,804*** | ***3,837*** |
| **Cash used** |  |  |  |  |  |
| Principal payments of lease liability | 19,633 | 24,413 | 24,413 | 24,413 | 24,413 |
| ***Total cash used*** | ***19,633*** | ***24,413*** | ***24,413*** | ***24,413*** | ***24,413*** |
| **Net cash from/(used by)**  **financing activities** | **(13,975)** | **(20,700)** | **(20,656)** | **(20,609)** | **(20,576)** |
| **Net increase/(decrease)**  **in cash held** | **(741)** | **1,974** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 6,720 | 5,979 | 7,953 | 7,953 | 7,953 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **5,979** | **7,953** | **7,953** | **7,953** | **7,953** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 3,758 | 3,713 | 3,757 | 3,804 | 3,837 |
| **Total new capital appropriations** | **3,758** | **3,713** | **3,757** | **3,804** | **3,837** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *5,560* | *3,713* | *3,757* | *3,804* | *3,837* |
| ***Total items*** | ***5,560*** | ***3,713*** | ***3,757*** | ***3,804*** | ***3,837*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 5,560 | 3,713 | 3,757 | 3,804 | 3,837 |
| **TOTAL** | **5,560** | **3,713** | **3,757** | **3,804** | **3,837** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 5,560 | 3,713 | 3,757 | 3,804 | 3,837 |
| **Total cash used to acquire assets** | **5,560** | **3,713** | **3,757** | **3,804** | **3,837** |

Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ departmental capital budgets.

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

|  | Buildings and | Property, | Intangibles | Total |
| --- | --- | --- | --- | --- |
|  | leasehold | plant and |  |  |
|  | improvements | equipment |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2022** |  |  |  |  |
| Gross book value | 53,777 | 728 | 1,350 | 55,855 |
| Gross book value – ROU assets | 601,942 | 331 | – | 602,273 |
| Accumulated depreciation/amortisation  and impairment | 1 | 1 | (960) | (958) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (80,546) | (219) | – | (80,765) |
| **Opening net book balance** | **575,174** | **841** | **390** | **576,405** |
| **Capital asset additions** |  |  |  |  |
| **Estimated expenditure on new or**  **replacement assets** |  |  |  |  |
| By purchase – appropriation ordinary  annual services (a) | 3,113 | 600 | – | 3,713 |
| By purchase – appropriation ordinary  annual services – ROU assets | 3 | 306 | – | 309 |
| **Total additions** | **3,116** | **906** | **–** | **4,022** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (4,939) | (393) | (115) | (5,447) |
| Depreciation/amortisation on ROU assets | (28,211) | (49) | – | (28,260) |
| **Total other movements** | **(33,150)** | **(442)** | **(115)** | **(33,707)** |
| **As at 30 June 2023** |  |  |  |  |
| Gross book value | 56,890 | 1,328 | 1,350 | 59,568 |
| Gross book value – ROU assets | 601,945 | 637 | – | 602,582 |
| Accumulated depreciation/amortisation  and impairment | (4,938) | (392) | (1,075) | (6,405) |
| Accumulated depreciation/amortisation  and impairment – ROU assets | (108,757) | (268) | – | (109,025) |
| **Closing net book balance** | **545,140** | **1,305** | **275** | **546,720** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Suppliers | 176,041 | 231,215 | 182,880 | 138,933 | 139,343 |
| Subsidies | 86,485 | 75,935 | 56,847 | 30,236 | 15,113 |
| Grants | 2,532,236 | 2,972,401 | 2,784,970 | 2,751,166 | 2,746,843 |
| Personal benefits | 123,091,202 | 129,417,672 | 139,345,148 | 145,802,922 | 151,614,670 |
| Write-down and  impairment of assets | 99,448 | 34,681 | 33,698 | 33,444 | 30,289 |
| Fair value loss | 304,976 | 79,849 | 64,987 | 63,249 | 73,150 |
| Payments to corporate  entities | 19,436,438 | 23,956,612 | 27,782,345 | 32,964,867 | 38,727,187 |
| Other expenses | 32,831 | 4,714 | – | – | – |
| **Total expenses**  **administered on behalf**  **of Government** | **145,759,657** | **156,773,079** | **170,250,875** | **181,784,817** | **193,346,595** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Recoveries and  rendering of services | 274,844 | 386,499 | 376,818 | 376,094 | 376,130 |
| Interest | 15,482 | 34,982 | 43,207 | 50,524 | 57,974 |
| Special accounts revenue | 23,525 | 6,714 | 2,000 | 2,000 | – |
| Dividends | 761 | 1,007 | 1,007 | 1,007 | 1,007 |
| Competitive neutrality revenue | 11,011 | 7,175 | 7,294 | 7,294 | 7,294 |
| Other revenue | 2,673 | 9,629 | 9,632 | 9,636 | 9,639 |
| ***Total non-taxation revenue*** | ***328,296*** | ***446,006*** | ***439,958*** | ***446,555*** | ***452,044*** |
| **Total own-source revenue**  **administered on behalf**  **of Government** | **328,296** | **446,006** | **439,958** | **446,555** | **452,044** |
| **Total own-source income**  **administered on behalf**  **of Government** | **328,296** | **446,006** | **439,958** | **446,555** | **452,044** |
| **Net (cost of)/contribution**  **by services** | **(145,431,361)** | **(156,327,073)** | **(169,810,917)** | **(181,338,262)** | **(192,894,551)** |
| **Total comprehensive**  **income/(loss)** | **(145,431,361)** | **(156,327,073)** | **(169,810,917)** | **(181,338,262)** | **(192,894,551)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 21,352 | 21,352 | 21,352 | 21,352 | 21,352 |
| Receivables | 5,186,007 | 5,306,512 | 5,549,829 | 5,842,704 | 6,145,674 |
| Investments | 1,336,337 | 1,213,390 | 1,288,407 | 1,363,289 | 1,438,034 |
| ***Total financial assets*** | ***6,543,696*** | ***6,541,254*** | ***6,859,588*** | ***7,227,345*** | ***7,605,060*** |
| **Total assets administered on**  **behalf of Government** | **6,543,696** | **6,541,254** | **6,859,588** | **7,227,345** | **7,605,060** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Personal benefits payable | 2,292,886 | 2,322,450 | 3,252,134 | 3,383,376 | 3,534,936 |
| Suppliers | 44,143 | 44,110 | 44,110 | 44,110 | 44,110 |
| Subsidies | 86,540 | 78,146 | 68,082 | 54,051 | 46,078 |
| Grants | 20,023 | 20,023 | 20,023 | 20,023 | 20,023 |
| Other payables | 6,260 | 6,260 | 6,260 | 6,260 | 6,260 |
| ***Total payables*** | ***2,449,852*** | ***2,470,989*** | ***3,390,609*** | ***3,507,820*** | ***3,651,407*** |
| **Provisions** |  |  |  |  |  |
| Personal benefits provision | 3,715,940 | 3,764,306 | 3,758,211 | 3,756,109 | 3,756,176 |
| ***Total provisions*** | ***3,715,940*** | ***3,764,306*** | ***3,758,211*** | ***3,756,109*** | ***3,756,176*** |
| **Total liabilities administered**  **on behalf of Government** | **6,165,792** | **6,235,295** | **7,148,820** | **7,263,929** | **7,407,583** |
| **Net assets/(liabilities)** | **377,904** | **305,959** | **(289,232)** | **(36,584)** | **197,477** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | 2,314 | 28,099 | 28,284 | 28,603 | 30,338 |
| GST received | 260,742 | 286,183 | 252,503 | 242,522 | 249,977 |
| Goods and services | 322,685 | 386,657 | 377,790 | 376,058 | 376,127 |
| Dividends | 761 | 1,008 | 1,007 | 1,007 | 1,007 |
| Personal benefits  recoveries | 624,109 | 632,043 | 657,433 | 674,797 | 681,928 |
| ***Total cash received*** | ***1,210,611*** | ***1,333,990*** | ***1,317,017*** | ***1,322,987*** | ***1,339,377*** |
| **Cash used** |  |  |  |  |  |
| Grants | 2,819,242 | 3,236,526 | 3,020,397 | 2,980,384 | 2,984,310 |
| Subsidies | 74,014 | 84,329 | 66,911 | 44,267 | 23,086 |
| Personal benefits | 124,769,847 | 129,977,721 | 139,176,679 | 146,463,656 | 152,260,697 |
| Suppliers | 194,100 | 253,306 | 199,956 | 152,237 | 151,782 |
| Payments to corporate  entities | 19,436,438 | 23,956,612 | 27,782,345 | 32,964,867 | 38,727,187 |
| Other | 32,016 | 4,714 | – | – | – |
| ***Total cash used*** | ***147,325,657*** | ***157,513,208*** | ***170,246,288*** | ***182,605,411*** | ***194,147,062*** |
| **Net cash from/(used by)**  **operating activities** | **(146,115,046)** | **(156,179,218)** | **(168,929,271)** | **(181,282,424)** | **(192,807,685)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of loans and  advances | 73,631 | 49,850 | 58,661 | 68,860 | 67,219 |
| ***Total cash received*** | ***73,631*** | ***49,850*** | ***58,661*** | ***68,860*** | ***67,219*** |
| **Cash used** |  |  |  |  |  |
| Advances and loans  made | 208,372 | 270,598 | 307,376 | 346,252 | 362,750 |
| ***Total cash used*** | ***208,372*** | ***270,598*** | ***307,376*** | ***346,252*** | ***362,750*** |
| **Net cash from/(used**  **by) investing activities** | **(134,741)** | **(220,748)** | **(248,715)** | **(277,392)** | **(295,531)** |
| ***Net increase/(decrease)***  ***in cash held*** | ***(146,249,787)*** | ***(156,399,966)*** | ***(169,177,986)*** | ***(181,559,816)*** | ***(193,103,216)*** |
| Cash and cash equivalents  at beginning of reporting  period | 19,029 | 21,352 | 21,352 | 21,352 | 21,352 |
| Cash from Official  Public Account for: |  |  |  |  |  |
| – Appropriations | 147,489,129 | 157,778,147 | 170,559,363 | 182,953,239 | 194,512,904 |
| Cash to Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 1,237,019 | 1,378,181 | 1,381,377 | 1,393,423 | 1,409,688 |
| **Cash and cash**  **equivalents at end**  **of reporting period** | **21,352** | **21,352** | **21,352** | **21,352** | **21,352** |

Prepared on Australian Accounting Standards basis.

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Australian Institute of Family Studies

Entity resources and planned performance

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# Australian Institute of Family Studies

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

### 1.1 Strategic direction statement

The Australian Institute of Family Studies (AIFS) provides research evidence and communicates this to policy makers, family service providers and the broader community to improve the wellbeing of all families and communities.

Policy makers use AIFS’ insights to enact systemic change via policy and resource allocation. Service providers use AIFS’ insights to develop their staff, deliver direct action and enhance their programs and practices.

The outcome is more evidence driven legislation, programs and practices.

**Key priorities for 2022-23**

This year, AIFS is reassessing and refining its Strategic Plan 2021-26. This assessment considers the external environment and emerging opportunities, internal capacity and capability, resourcing needs and options.

The updated Strategic Plan will reflect a renewed focus on 4 priorities to ensure AIFS continues to be:

1. a recognised leader in research on family wellbeing and gambling harms;
2. a source of trusted research advice to government;
3. a provider of evidence and capability development to child and family services; and
4. a multidisciplinary research institute.

Initiatives that will enable these priorities will include:

* expanding our capability in administrative data linkage and analysis;
* undertaking new waves of data collection and analyses for our key longitudinal studies;
* convening quarterly research and policy roundtables;
* implementing a webinar program for child and family practitioners;
* producing evidence packages to support the child and family sector;
* a range of activities to continuously improve organisational capability and excellence; and
* organising the AIFS Conference 2024.

**Major research activities in 2022-23**

**Family Law, Family Violence and Elder Abuse** is a key AIFS research program with a research focus on particular challenges for families. In 2022-23, the program area will be undertaking numerous studies, including:

* The Evaluation of Children’s Contact Centres commissioned by the Attorney‑General’s Department to undertake the evaluation;
* Two evaluations of pilot programs funded under the Australian Government's *Women’s Economic Security Package*;
* Compliance With and Enforcement of Family Law Parenting Orders;
* Future‑proofing Safety: COVID-19 and family violence in Victoria 2020-21; and
* Factors, dynamics and effects of isolation for older people in New South Wales.

The **Defence and Veteran Family Research** program area will undertake studies this year, including:

* Strengthening and Protecting Veteran Family Relationships;
* Co-design of a Preventative Relationship Intervention;
* the Australian Defence Force Families Survey 2022;
* the Australian Military and Veterans’ Families Study; and
* Intimate Partner Violence Among Current and Ex-Serving Australian Defence Force Personnel and Families.

The **Child and Family Evidence and Evaluation** program area will deliver:

* The Child Family Community Australia information exchange, funded by the Department of Social Services, which is Australia's leading source of evidence‑based web resources, publications and professional development for the child, family and community welfare sector.
* The Evidence and Evaluation Support project, which builds the capacity of service providers funded under the Department of Social Services’ Families and Children Activity to deliver evidence-informed programs and practices.
* Research and knowledge translation services to the National Workforce Centre on Child Mental Health (Emerging Minds), which equips professionals with resources to identify, assess and better support the mental health needs of children aged 0–12 years.

The **Australian Gambling Research Centre (AGRC)** conducts policy-relevant research that enhances understanding of the nature and extent of gambling participation and related harms. Studies conducted by AGRC this year include:

* National Gambling Reporting System Gambling Trends Study;
* Community attitudes towards sports and race betting marketing;
* Bets ’n Booze: Improving understanding of the relationship between gambling, alcohol consumption and harm among young people in Australia; and
* Loot boxes, simulated gambling, and in-game purchases.

AIFS’ **Longitudinal Studies** program designs, implements and analyses data from three large‑scale flagship longitudinal studies including:

* Growing Up in Australia: The Longitudinal Study of Australian Children (LSAC), commenced 2002;
* Ten to Men: The Australian Longitudinal Study on Male Health, commenced 2012; and
* Building a New Life in Australia: The Longitudinal Study of Humanitarian Migrants (BNLA), commenced 2013.

All 3 studies’ websites will be rebuilt in 2022-23, in addition to which:

* LSAC will publish six summary reports of policy-relevant research findings as well as entering the field for Wave 10 data collection.
* Ten to Men will publish its flagship Insights report and commence Wave 4 of data collection.
* BNLA will commence data collection for Wave 6 to capture information about migrants 10 years after arrival. The team is currently working with the Department of Social Services and the Department of Home Affairs to understand if there is value in recruiting a new cohort of humanitarian migrants, including youth.

### 1.2 Entity resource statement

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

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

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

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

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available (b) | *3,740* | 3,108 |
| Departmental appropriation (c) | *4,469* | 4,414 |
| s74 External Revenue receipts (d) | *14,775* | 16,527 |
| Departmental capital budget (e) | *190* | 193 |
| Total departmental annual appropriations | *23,174* | 24,242 |
| ***Total departmental resourcing*** | ***23,174*** | ***24,242*** |
| **Total resourcing for the Australian Institute of Family Studies** | ***23,174*** | **24,242** |
|  |  |  |
|  | *2021­22* | 2022­23 |
| **Average staffing level (number)** | *78* | 82 |

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

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

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

**1.3 Budget measures**

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

**Table 1.2: Australian Institute of Family Studies October 2022­23 Budget measures**  
**Part 1: Measures announced since the 2022­23 March Budget**

|  |  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Savings from External Labour, and  Savings from Advertising, Travel  and Legal Expenses (a) | 1.1 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (93) | – | – | – |
| **Total** |  | **–** | **(93)** | **–** | **–** | **–** |
| An Ambitious and Enduring APS  Reform Plan (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (2) | (5) | (6) |  |
| **Total** |  | **–** | **(2)** | **(5)** | **(6)** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | (95) | (5) | (6) | – |
| **Total** |  | **–** | **(95)** | **(5)** | **(6)** | **–** |

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

1. The full description and details appear in the *October Budget Paper No. 2* under Cross Portfolio.
2. The full description and details appear in the *October 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 PGPA Act. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

##### Budgeted expenses for Outcome 1

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Australian Institute of Family Studies** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,469 | 4,414 | 4,642 | 4,695 | 4,743 |
| s74 External Revenue (a) | 10,425 | 15,744 | 12,645 | 13,742 | 12,465 |
| Expenses not requiring  appropriation in the Budget  year (b) | 976 | 1,235 | 1,333 | 1,264 | 1,143 |
| **Departmental Total** | **15,870** | **21,393** | **18,620** | **19,701** | **18,351** |
| **Total expenses for Program 1.1** | **15,870** | **21,393** | **18,620** | **19,701** | **18,351** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 4,469 | 4,414 | 4,642 | 4,695 | 4,743 |
| s74 External Revenue (a) | 10,425 | 15,744 | 12,645 | 13,742 | 12,465 |
| Expenses not requiring  appropriation in the Budget  year (b) | 976 | 1,235 | 1,333 | 1,264 | 1,143 |
| **Departmental Total** | **15,870** | **21,393** | **18,620** | **19,701** | **18,351** |
| **Total expenses for Outcome 1** | **15,870** | **21,393** | **18,620** | **19,701** | **18,351** |

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

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

Table 2.1.2: Performance measures for Outcome 1

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

| Outcome 1 – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. | | |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * 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. | | |
| **Key Activities** | * National leadership on the emerging issues and trends impacting families and family policy, and gambling harms utilising family-focused and inclusive approaches to research design, methodology and analysis * Provision of trusted, high quality research advice to government, by being responsive to emerging policy priorities and questions and building collaborative relationships across government agencies * Provision of relevant and timely publications, activities and resources that build the capacity and support the evidence-informed practice of services * Processes, practices and systems that ensure a supportive and productive organisational culture, efficient and effective use of resources, responsible financial stewardship, and performance accountability | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | **Outcome criteria** | |
| **End users seek out AIFS research, resources and expertise** | |
| Number of e-News subscribers | Year-end forecast: 40,000  *Actual: 42,832* |
| Accessing publications (number of page views) | Year-end forecast: 4,500,000  *Actual: 3,400,000* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful research relating to the wellbeing of families in Australia; * disseminate findings through multiple channels to identified target audiences; * connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and * build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. | | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | **End users seek out AIFS research, resources and expertise** (continued) | |
| Number of webinar attendees | Year-end forecast: 13,000  *Actual: 23,075* |
| Number media citations | Year-end forecast: 3,600  *Actual: 3,150* |
| Number of media comment | Year-end forecast: 50  *Actual: 81* |
| Stakeholder survey – Frequency of engagement – minimum monthly | Year-end forecast: 70 per cent  *Actual: 74 per cent* |
| **End users find AIFS research and resources relevant to their work** | |
| AIFS resources are easy to find | Year-end forecast: 70 per cent  *Actual: 79 per cent* |
| AIFS resources are accessible and easy to understand | Year-end forecast: 80 per cent  *Actual: 87 per cent* |
| End users use AIFS resources | Year-end forecast: 80 per cent  *Actual: 77 per cent* |
| **Organisational capability enables AIFS to achieve impact** | |
| Australian Public Service employee census scores – Staff engagement | Year-end forecast: 75 per cent  *Actual: 74 per cent* |
| Australian Public Service employee census scores – Staff wellbeing | Year-end forecast: 75 per cent  *Actual: 76 per cent* |
| Australian Public Service employee census scores – Innovation | Year-end forecast: 70 per cent  *Actual: 68 per cent* |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful research relating to the wellbeing of families in Australia; * disseminate findings through multiple channels to identified target audiences; * connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and * build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. | | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | **Impact criteria (stakeholder survey results)** | |
| AIFS resources expand stakeholders’ knowledge about issues affecting families | Year-end forecast: 80 per cent  *Actual: 90 per cent* |
| AIFS resources are incorporated into work practice | Year-end forecast: 75 per cent  *Actual: 83 per cent* |
| AIFS resources are used to make evidence‑based decisions | Year-end forecast: 75 per cent  *Actual: 80 per cent* |
| AIFS resources are used to debate and discuss different options for action | Year-end forecast: 70 per cent  *Actual: 75 per cent* |
| Budget Year  2022­23 | **Outcome criteria** | |
| **End users seek out AIFS research, resources and expertise** | |
| Number of e-News subscribers | Greater than or equal to 2021-22 |
| Accessing publications (number of page views) | Greater than or equal to 2021-22 |
| Number of webinar attendees | Greater than or equal to 2021-22 |
| Number media citations | Greater than or equal to 2021-22 |
| Number of media comment | Greater than or equal to 2021-22 |
| Stakeholder survey – Frequency of engagement – minimum monthly | Greater than or equal to 2021-22 |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 – Australian Institute of Family Studies** – The creation and communication of knowledge for policy-makers, service providers and the broader community to improve the wellbeing of children, families and communities. To deliver on this outcome, AIFS will manage its resources and capabilities to:   * undertake high-quality, impactful research relating to the wellbeing of families in Australia; * disseminate findings through multiple channels to identified target audiences; * connect and collaborate with organisations that have a stake in research, policy and practice influencing the wellbeing of families; and * build and maintain a successful organisational culture that ensures high standards of performance, underpinned by ethical behaviour, sound risk and resource management, effective governance, and rigorous accountability procedures, as expected of an Australian Government agency. | | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | **End users find AIFS research and resources relevant to their work** | |
| AIFS resources are easy to find | Greater than or equal to 2021-22 |
| AIFS resources are accessible and easy to understand | Greater than or equal to 2021-22 |
| End users use AIFS resources | Greater than or equal to 2021-22 |
| **Organisational capability enables AIFS to achieve impact** | |
| Australian Public Service employee census scores – Staff engagement | Greater than or equal to 2021-22 |
| Australian Public Service employee census scores – Staff wellbeing | Greater than or equal to 2021-22 |
| Australian Public Service employee census scores – Innovation | Greater than or equal to 2021-22 |
| **Impact criteria (stakeholder survey results)** | |
| AIFS resources expand stakeholders’ knowledge about issues affecting families | Greater than or equal to 2021-22 |
| AIFS resources are incorporated into work practice | Greater than or equal to 2021-22 |
| AIFS resources are used to make evidence-based decisions | Greater than or equal to 2021-22 |
| AIFS resources are used to debate and discuss different options for action | Greater than or equal to 2021-22 |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | Target increases of outcome and impact measures will be based on the averages of year to year changes from 2020-21 to 2022‑23. |
| **Material changes to Program 1.1 resulting from October 2022­23 Budget measures:** Nil. | | |

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

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

**3.1 Budgeted financial statements**

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

Income and expenses

Total own-source revenue for 2022­23 is expected to be $15.7 million and revenue from the Government is expected to be $4.4 million.

Balance sheet

AIFS has a budgeted net liability position of $0.2 million at 30 June 2023.

Total assets at 30 June 2023 are estimated to be $18.5 million, comprising $12.5 million in financial assets and $6.0 million in non-financial assets.

Total liabilities at 30 June 2023 are estimated to be $18.7 million, includes accrued employee entitlements, which total $2.3 million, supplier payables $0.7 million and unearned revenue $11.4 million.

**3.2 Budgeted financial statements tables**

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 10,220 | 11,347 | 11,555 | 11,844 | 12,141 |
| Suppliers | 4,489 | 8,751 | 5,683 | 6,555 | 5,041 |
| Depreciation and amortisation (a) | 976 | 1,235 | 1,333 | 1,264 | 1,143 |
| Finance costs | 143 | 60 | 49 | 38 | 26 |
| Losses from asset sales | 42 | – | – | – | – |
| **Total expenses** | **15,870** | **21,393** | **18,620** | **19,701** | **18,351** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 9,548 | 15,655 | 11,880 | 13,653 | 11,700 |
| Other revenue | 1,417 | 89 | 765 | 89 | 765 |
| **Total own-source revenue** | **10,965** | **15,744** | **12,645** | **13,742** | **12,465** |
| **Net (cost of)/contribution by**  **services** | **(4,905)** | **(5,649)** | **(5,975)** | **(5,959)** | **(5,886)** |
| Revenue from Government | 4,469 | 4,414 | 4,642 | 4,695 | 4,743 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(436)** | **(1,235)** | **(1,333)** | **(1,264)** | **(1,143)** |
| **OTHER COMPREHENSIVE LOSS** |  |  |  |  |  |
| Changes in asset revaluation deficit | (41) | – | – | – | – |
| **Total other comprehensive loss** | **(41)** | **–** | – | – | – |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(477)** | **(1,235)** | **(1,333)** | **(1,264)** | **(1,143)** |

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

| **Note: Impact of net cash appropriation arrangements** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(477)** | **(1,235)** | **(1,333)** | **(1,264)** | **(1,143)** |
| plus: depreciation/amortisation  of assets funded through  appropriations (DCB) (a) | 427 | 686 | 784 | 715 | 594 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 549 | 549 | 549 | 549 | 549 |
| less: lease principal repayments (b) | 480 | 514 | 549 | 585 | 624 |
| **Net cash operating surplus/(deficit)** | **19** | **(514)** | **(549)** | **(585)** | **(624)** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 7,334 | 7,405 | 7,356 | 7,357 | 7,375 |
| Trade and other receivables | 4,782 | 4,929 | 4,932 | 4,881 | 4,787 |
| Other financial assets | 75 | 194 | 207 | 227 | 248 |
| ***Total financial assets*** | ***12,191*** | ***12,528*** | ***12,495*** | ***12,465*** | ***12,410*** |
| **Non-financial assets** |  |  |  |  |  |
| Property, plant and equipment | 5,896 | 5,184 | 4,280 | 3,237 | 2,196 |
| Intangibles | – | 372 | 84 | – | – |
| Other non-financial assets | 280 | 384 | 389 | 401 | 411 |
| ***Total non-financial assets*** | ***6,176*** | ***5,940*** | ***4,753*** | ***3,638*** | ***2,607*** |
| **Total assets** | **18,367** | **18,468** | **17,248** | **16,103** | **15,017** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 578 | 687 | 696 | 706 | 716 |
| Other payables | 10,970 | 12,296 | 12,528 | 12,792 | 13,022 |
| ***Total payables*** | ***11,548*** | ***12,983*** | ***13,224*** | ***13,498*** | ***13,738*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 3,499 | 2,985 | 2,436 | 1,851 | 1,227 |
| ***Total interest bearing liabilities*** | ***3,499*** | ***2,985*** | ***2,436*** | ***1,851*** | ***1,227*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 2,040 | 2,262 | 2,485 | 2,715 | 2,953 |
| Other provisions | 421 | 421 | 421 | 421 | 421 |
| ***Total provisions*** | ***2,461*** | ***2,683*** | ***2,906*** | ***3,136*** | ***3,374*** |
| **Total liabilities** | **17,508** | **18,651** | **18,566** | **18,485** | **18,339** |
| **Net assets** | **859** | **(183)** | **(1,318)** | **(2,382)** | **(3,322)** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 4,932 | 5,125 | 5,323 | 5,523 | 5,726 |
| Asset revaluation reserve | 255 | 255 | 255 | 255 | 255 |
| Accumulated deficit | (4,328) | (5,563) | (6,896) | (8,160) | (9,303) |
| ***Total parent entity interest*** | ***859*** | ***(183)*** | ***(1,318)*** | ***(2,382)*** | ***(3,322)*** |
| **Total equity** | **859** | **(183)** | **(1,318)** | **(2,382)** | **(3,322)** |

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 2022­23)

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity/ | equity |
|  |  | reserve | capital |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | (4,328) | 255 | 4,932 | 859 |
| ***Adjusted opening balance*** | ***(4,328)*** | ***255*** | ***4,932*** | ***859*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (1,235) | – | – | (1,235) |
| ***Total comprehensive income*** | ***(1,235)*** | ***–*** | ***–*** | ***(1,235)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget (DCB) | – | – | 193 | 193 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***193*** | ***193*** |
| **Closing balance attributable to the**  **Australian Government** | **(5,563)** | **255** | **5,125** | **(183)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,100 | 4,574 | 4,675 | 4,795 | 4,890 |
| Sale of goods and rendering of  services | 16,500 | 16,589 | 11,983 | 13,808 | 11,861 |
| GST received | 432 | 8 | 1 | 3 | 2 |
| Other | 1,380 | (62) | 718 | 37 | 712 |
| ***Total cash received*** | ***23,412*** | ***21,109*** | ***17,377*** | ***18,643*** | ***17,465*** |
| **Cash used** |  |  |  |  |  |
| Employees | 10,402 | 11,049 | 11,239 | 11,558 | 11,890 |
| Suppliers | 4,542 | 8,713 | 5,646 | 6,524 | 5,008 |
| Interest payments on lease  liability | 71 | 60 | 49 | 38 | 26 |
| GST paid | 1,411 | – | – | – | – |
| ***Total cash used*** | ***16,426*** | ***19,822*** | ***16,934*** | ***18,120*** | ***16,924*** |
| **Net cash from/(used by)**  **operating activities** | **6,986** | **1,287** | **443** | **523** | **541** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment | 529 | 895 | 141 | 137 | 102 |
| ***Total cash used*** | ***529*** | ***895*** | ***141*** | ***137*** | ***102*** |
| **Net cash from/(used by)**  **investing activities** | **(529)** | **(895)** | **(141)** | **(137)** | **(102)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 190 | 193 | 198 | 200 | 203 |
| ***Total cash received*** | ***190*** | ***193*** | ***198*** | ***200*** | ***203*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 480 | 514 | 549 | 585 | 624 |
| ***Total cash used*** | ***480*** | ***514*** | ***549*** | ***585*** | ***624*** |
| **Net cash from/(used by)**  **financing activities** | **(290)** | **(321)** | **(351)** | **(385)** | **(421)** |
| **Net increase/(decrease) in cash**  **held** | **6,167** | **71** | **(49)** | **1** | **18** |
| Cash and cash equivalents at  the beginning of the reporting  period | 1,167 | 7,334 | 7,405 | 7,356 | 7,357 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **7,334** | **7,405** | **7,356** | **7,357** | **7,375** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 190 | 193 | 199 | 201 | 209 |
| **Total new capital appropriations** | **190** | **193** | **199** | **201** | **209** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *190* | *193* | *199* | *201* | *209* |
| ***Total items*** | ***190*** | ***193*** | ***199*** | ***201*** | ***209*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriation  – DCB (a) | 190 | 193 | 199 | 201 | 209 |
| **TOTAL** | **190** | **193** | **199** | **201** | **209** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 190 | 193 | 199 | 201 | 203 |
| **Total cash used to acquire assets** | **190** | **193** | **199** | **201** | **203** |

Prepared on Australian Accounting Standards basis.

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

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

|  | Property, | Intangibles | Total |
| --- | --- | --- | --- |
|  | plant and |  |  |
|  | equipment |  |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2022** |  |  |  |
| Gross book value | 2,854 | 42 | 2,896 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and impairment | (132) | (42) | (174) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (1,670) | – | (1,670) |
| **Opening net book balance** | **5,896** | **–** | **5,896** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation ordinary annual  services (a) | 295 | 600 | 895 |
| **Total additions** | **295** | **600** | **895** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (458) | (228) | (686) |
| Depreciation/amortisation expense on ROU assets | (549) | – | (549) |
| **Total other movements** | **(1,007)** | **(228)** | **(1,235)** |
| **As at 30 June 2023** |  |  |  |
| Gross book value | 3,149 | 642 | 3,791 |
| Gross book value – ROU assets | 4,844 | – | 4,844 |
| Accumulated depreciation/amortisation and  impairment | (590) | (270) | (860) |
| Accumulated depreciation/amortisation and  impairment – ROU assets | (2,219) | – | (2,219) |
| **Closing net book balance** | **5,184** | **372** | **5,556** |

Prepared on Australian Accounting Standards basis.

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

National Disability Insurance Agency

Entity resources and planned performance

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National Disability Insurance Agency

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3.1 Budgeted financial statements 139

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# National Disability Insurance Agency

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

### 1.1 Strategic direction statement

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

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

#### Key areas of focus

The NDIA remains focused on the participant experience through the delivery of the Participant Service Charter, that sets out what principles and service standards participants can expect from the NDIA, and the Participant Service Guarantee, that sets timeframes for key NDIS processes such as access, plan approvals, plan reviews and nominee changes. These timeframes are now also legislated by the *National Disability Insurance Scheme Amendment (Participant Service Guarantee and Other Measures) Act (2022)*. The NDIA’s Participant Service Improvement Plan is the key to making real our promises in the Participant Service Charter and Participant Service Guarantee. Collectively this effort delivers a better, fairer, simpler, more flexible and affordable NDIS for all Australians.

The 2022-26 Corporate Plan outlines how the NDIA plans to keep improving the NDIS in line with the participant centred vision outlined in the 2011 Productivity Commission Report and Australia’s Disability Strategy 2021-2031. It describes 5 key aspirations:

1. A quality experience and improved outcomes for participants
2. A competitive market with innovative supports
3. A genuinely connected and engaged stakeholder sector
4. A high-performing NDIA
5. A financially sustainable NDIS.

In 2022-23, the NDIA is prioritising:

* Ensuring people with disability are at the centre of improving the Scheme through our partnership in co-design.
* Improving the efficiency of NDIA’s operating capability through investment in underlying digital systems and processes, including continued enhancement of integrity controls and reducing ongoing operating risks by rebalancing Australian Public Service (APS) resourcing.
* Increasing consistency, transparency and rigour of our decision-making through clearer policies, operational guidelines, and controls.
* Reducing the number of current matters before the Administration Appeals Tribunal and introducing improved alternate dispute resolution processes for participants appealing NDIS decisions.
* Reducing the number of NDIS participants who remain in hospital when they are ready to be discharged and reducing the number of younger people in residential aged care.
* Creating better employment opportunities for participants and assisting communities in specific geographical locations, including remote and very remote to strengthen local supply solutions.
* Ongoing management of COVID-19 related impacts on participants, providers and agency workforce.
* Protecting the Scheme from non-compliant and fraudulent practises.

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

**Fraud Fusion Taskforce**

The Australian Government is committed to strengthening the Commonwealth’s fraud detection and response capability across key government services, including the NDIS, Centrelink, and Medicare. The Australian Government will establish a Fraud Fusion Taskforce to better enable intelligence sharing, identification and response by the NDIA, Services Australia, law enforcement agencies and regulators to fraud perpetrated by serious organised crime entities and others seeking to exploit the government’s system of social supports.

**Investing in Front Line Service Delivery**

The Australian Government is committed to reducing spending on consultants and labour hire companies, as well as rebuilding public sector capacity to restore skillsets within the public service.

**Plan for the National Disability Insurance Scheme**

The Australian Government is committed to reducing the backlog of legal appeals over disability services funding packages. The Australian Government will establish an independent, voluntary committee to help review disputes over NDIS plans. It will provide participants an alternative to the Administrative Appeals Tribunal as a means for resolving these matters.

The Australian Government is committed to ensuring that the NDIA has sufficient funding to manage the NDIS. The Australian Government will provide additional operating funding of $385 million for 2023-24 to support the larger number of NDIS participants, and enable the NDIA to meet its obligations under the Participant Service Guarantee.

### 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 2022­23 as at October Budget 2022

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Opening balance/cash reserves at 1 July** | ***1,819,084*** | **1,918,956** |
| **Funds from Government** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Outcome 1 | *1,263,386* | 1,445,361 |
| Total annual appropriations | *1,263,386* | 1,445,361 |
| Amounts received from related entities (b) |  |  |
| Amounts from portfolio department | *18,173,039* | 22,511,251 |
| Total amounts received from related entities | *18,173,039* | 22,511,251 |
| **Total funds from Government** | ***19,436,425*** | **23,956,612** |
| **Funds from other sources** |  |  |
| Contributions from state and territory governments (c) | *10,006,847* | 10,457,372 |
| Resources received free of charge (d) | *1,013,000* | 1,088,200 |
| Interest | *17,474* | 73,951 |
| Other (e) | *25,918* | 53,000 |
| **Total funds from other sources** | ***11,063,239*** | **11,672,523** |
| **Total net resourcing for the National Disability Insurance Agency** | ***32,318,748*** | **37,548,091** |
|  |  |  |
|  | *2021­22* | 2022­23 |
| **Average staffing level (number)** | *4,458* | 4,754 |
| **EMPTY** |  |  |
| **Third party payments from and on behalf of other entities** | | |
|  | *2021­22* | 2022­23 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services |  |  |
| Comcare | *3,838* | 7,232 |
| Department of Finance | *10,153* | 13,092 |
| Department of Health and Aged Care | *395,295* | 369,598 |
| Services Australia | *90,838* | 29,990 |

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

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

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

1. Appropriation Bill (No. 1) 2022-23 and *Supply Act (No. 1) 2022-23*.
2. Commonwealth cash contributions for Program 1.1 – Reasonable and necessary supports for participants.
3. Cash contributions from state and territory governments.
4. Services provided in-kind to participants on behalf of the Australian Government and/or state and territory governments.
5. Rental income, gain on lease disposal, proceeds from sale of infrastructure, plant and equipment, other non‑taxation revenue, other gains and recoveries.

### 1.3 Budget measures

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

Table 1.2: National Disability Insurance Agency October 2022­23 Budget measures

**Measures announced since the 2022­23 March Budget**

|  | Program | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Receipt measures** |  |  |  |  |  |  |
| Fraud Fusion Taskforce | 1.1 |  |  |  |  |  |
| Administered receipt |  | – | – | – | – | – |
| Departmental receipt |  | – | 53,000 | 79,500 | 79,500 | 79,500 |
| **Total** |  | **–** | **53,000** | **79,500** | **79,500** | **79,500** |
| **Total receipt measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 53,000 | 79,500 | 79,500 | 79,500 |
| **Total** |  | **–** | **53,000** | **79,500** | **79,500** | **79,500** |
| **Payment measures** |  |  |  |  |  |  |
| Fraud Fusion Taskforce | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 10,436 | 15,898 | 15,957 | 16,073 |
| **Total** |  | **–** | **10,436** | **15,898** | **15,957** | **16,073** |
| Investing in Front Line Service  Delivery | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 22,401 | 45,006 | 45,280 | 45,521 |
| **Total** |  | **–** | **22,401** | **45,006** | **45,280** | **45,521** |
| Plan for the National Disability  Insurance Scheme | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 5,800 | 385,000 | – | – |
| **Total** |  | **–** | **5,800** | **385,000** | **–** | **–** |

Table 1.2: National Disability Insurance Agency October 2022­23 Budget measures

**Measures announced since the 2022­23 March Budget (continued)**

|  | Program | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Migration Program – 2022-23 planning  levels (a) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 448 | 473 | 517 | 561 |
| **Total** |  | **–** | **448** | **473** | **517** | **561** |
| An Ambitious and Enduring APS  Reform Plan (b) | 1.2 |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | (494) | (1,291) | (1,620) | – |
| **Total** |  | **–** | **(494)** | **(1,291)** | **(1,620)** | **–** |
| Savings from External Labour, and  Savings from Advertising, Travel  and Legal Expenses (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (2,021) | – | – | – |
| **Total** |  | **–** | **(2,021)** | **–** | **–** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 36,570 | 445,086 | 60,134 | 62,155 |
| **Total** |  | **–** | **36,570** | **445,086** | **60,134** | **62,155** |

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

1. The lead entity for the measure is the Department of Home Affairs. The full measure description and package details appear in the *October Budget Paper No. 2* under the Home Affairs portfolio.
2. The full measure description and details appear in the *October Budget Paper No.2* under the Prime Minister and Cabinet Portfolio.
3. The full measure description and details appear in the *October Budget Paper No.2* under Cross Portfolio.

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

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

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

**Note:**

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

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

### 2.1 Budgeted expenses and performance for Outcome 1

| Outcome 1:  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**   * 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**  DSS contributes to improving the wellbeing and social and economic participation of people with disability, their families and carers by administering programs such as the Carers and Disability Employment program and by developing the policy and legal framework for the NDIS in which the NDIA operates.  This includes encouraging better collaboration between programs and services, including with the NDIA's Early Childhood approach and NDIA Early Childhood Partners, by leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021‑2031; and implementing the National Early Childhood Program for children with disability or developmental concerns.  DSS is responsible for the Information, Linkages and Capacity building (ILC) program and continues to work closely with the NDIA to support the alignment with NDIA’s Local Area Coordinators. This work aims to ensure appropriate referrals to information and support services in the community are being made, including to ILC funded grant activities. |

#### Linked programs (continued)

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

**Budgeted expenses for Outcome 1**

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Reasonable and necessary supports for participants** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Payment from related entities | 18,173,039 | 22,511,251 | 26,030,843 | 31,531,929 | 37,257,976 |
| Contributions from state and territory  governments | 10,006,847 | 10,457,372 | 11,790,150 | 12,584,365 | 13,086,441 |
| Expenses not requiring appropriation  in the Budget year (a) | (581,434) | (133,203) | (79,500) | (79,500) | (79,500) |
| Revenue from other independent  sources (b) | 1,013,000 | 1,088,200 | 312,300 | – | – |
| Revenue – other (c) | 23,881 | 53,000 | 79,500 | 79,500 | 79,500 |
| **Total expenses for Program 1.1** | **28,635,333** | **33,976,620** | **38,133,293** | **44,116,294** | **50,344,417** |
| **Program 1.2 – Agency costs** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| Expenses not requiring appropriation  in the Budget year (a) | 308,277 | 256,151 | 4,483 | 4,618 | 4,755 |
| Revenue – other (c) | 19,511 | 73,951 | 77,275 | 83,484 | 89,236 |
| **Total expenses for Program 1.2** | **1,591,174** | **1,775,463** | **1,833,260** | **1,521,040** | **1,563,202** |
| **Outcome 1 totals by resource type** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| Payment from related entities | 18,173,039 | 22,511,251 | 26,030,843 | 31,531,929 | 37,257,976 |
| Contributions from state and territory  governments | 10,006,847 | 10,457,372 | 11,790,150 | 12,584,365 | 13,086,441 |
| Expenses not requiring appropriation  in the Budget year (a) | (273,157) | 122,948 | (75,017) | (74,882) | (74,745) |
| Revenue from other independent  sources (b) | 1,013,000 | 1,088,200 | 312,300 | – | – |
| Revenue – other (c) | 43,392 | 126,951 | 156,775 | 162,984 | 168,736 |
| **Total expenses for Outcome 1** | **30,226,507** | **35,752,083** | **39,966,553** | **45,637,334** | **51,907,619** |

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

1. ‘Expenses not requiring appropriation in the Budget year’ includes approved 2021-22 and 2022‑23 technical operating losses and AASB 16 Lease accounting treatment.
2. ‘Revenue from other independent sources’ relates to services provided in-kind to participants on behalf of state and territory governments.
3. ‘Revenue – other’ includes interest received, other non-taxation revenue, other gains, rental income, gain on lease disposal, proceeds from sale of infrastructure, plant and equipment and recoveries.

Table 2.1.2: Performance measures for Outcome 1

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

| Outcome 1 – To implement a National Disability Insurance Scheme that provides individual control and choice in the delivery of reasonable and necessary supports to improve the independence, social and economic participation of eligible people with disability, their families and carers, and associated referral services and activities. | | |
| --- | --- | --- |
| **Program 1.1** **–** **Reasonable and necessary supports for participants** – The objective of this program is to provide funding for reasonable and necessary supports to eligible people with disability through consistent, high quality plans, and to ensure they are in control and have choices to appropriately support their independence and social and economic participation.  This program contributes to the outcome by the delivery of financially sustainable funding for participants’ reasonable supports, enabling participants to source services in their plans to pursue their goals. | | |
| **Key Activities** | **Corporate Plan Aspiration – A financially sustainable NDIS.**  **Corporate Plan Aspiration – A quality experience and improved outcomes for participants.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | * NDIS support costs * Participant satisfaction * Participant Service Guarantee timeframes | * NDIS annual spend (Program 1.1) compared to published estimates. *Actual Result – 98 per cent* * Participant satisfaction results.   *Actual Result – 75 per cent*   * Participant Service Guarantee timeframes result.   *Actual Result – 51 per cent* |
| Budget Year  2022­23 | * NDIS financial sustainability and integrity * Participant and stakeholder sentiment * Participant Service Guarantee timeframes | * Support costs are within budget. * Improper payments due to error, mistake or fraud are less than 1 per cent. * Participant satisfaction survey results are 76 per cent positive. * Participant perception of choice and control is at least 75 per cent. * Participant Service Guarantee timeframes are met. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1** **–** **Reasonable and necessary supports for participants** – The objective of this program is to provide funding for reasonable and necessary supports to eligible people with disability through consistent, high quality plans, and to ensure they are in control and have choices to appropriately support their independence and social and economic participation.  This program contributes to the outcome by the delivery of financially sustainable funding for participants’ reasonable supports, enabling participants to source services in their plans to pursue their goals. | | |
| **Key Activities** | **Corporate Plan Aspiration – A financially sustainable NDIS.**  **Corporate Plan Aspiration – A quality experience and improved outcomes for participants.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | * Support costs are within budget. * Improper payments due to error, mistake or fraud are less than 1 per cent. * Participant satisfaction survey results are 80 per cent positive. * Participant perception of choice and control is at least 75 per cent. * Participant Service Guarantee timeframes are met. |
| **Material changes to Program 1.1 resulting from October 2022­23 Budget measures:** Nil. | | |

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

| **Program 1.2** **– Agency costs** – The Agency costs program ensures efficient and effective use of the NDIA operating resources to implement the outcomes of the NDIA.  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. | | |
| --- | --- | --- |
| **Key Activity** | **Corporate Plan Aspiration – A financially sustainable NDIS.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | NDIA operating costs. | NDIA spend (Program 1.2) compared to published estimates.  *Actual Result – 95.3 per cent* |
| Budget Year  2022­23 | NDIA spend (Program 1.2) compared to estimates published in the Portfolio Budget Statements. | NDIA operating costs are within budget. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.2 resulting from October 2022­23 Budget measures:** Nil. | | |

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

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

**3.1 Budgeted financial statements**

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

Income and expenses

Revenues received from both the Commonwealth and state and territory governments for the provision of reasonable and necessary supports for participants, represented in the income statement as sale of goods and rendering of services revenue, will increase from $33.0 billion in 2022-23 to $50.3 billion by 2025-26. The increase in revenue supports expected increased participant plan expenses as further participants join the NDIS over this period, and average package costs rise.

Some NDIA services are provided to participants by state and territory governments on an in-kind basis on behalf of the NDIA. These are reflected in the income statement as other gains. This revenue reduces from $1.1 billion in 2022-23 to $312.3 million in 2023‑24. From 2024-25, these in-kind arrangements are expected to cease, with these services being provided by the NDIA directly.

The NDIA’s operating costs in 2022-23, totalling $1.8 billion, will be funded through a combination of revenue from Government of $1.4 billion, interest revenue of $74 million, and an approved operating loss. In 2024-25, operating expenses of $1.5 billion will be funded through almost entirely by appropriations of $1.4 billion and interest revenue of $83.5 million.

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

Balance sheet

The NDIA is budgeting for a net asset position of $1.1 billion at 30 June 2023.

Total assets as at 30 June 2023 are estimated to be $5.1 billion, comprising $4.8 billion in financial assets and $259.5 million in non-financial assets.

Total liabilities as at 30 June 2023 are estimated to be $4.0 billion, including $2.9 billion in participant plan provisions, $635.6 million in other payables, $140.7 million in supplier payables and $163.3 million in leases.

### 3.2 Budgeted financial statements tables

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 484,744 | 481,228 | 562,545 | 451,166 | 408,547 |
| Suppliers | 1,037,691 | 1,219,864 | 1,199,418 | 1,000,613 | 1,084,084 |
| Depreciation and amortisation | 67,132 | 71,426 | 68,835 | 66,725 | 67,960 |
| Finance costs | 1,458 | 2,945 | 2,462 | 2,536 | 2,611 |
| Participant plan expenses | 28,635,482 | 33,976,620 | 38,133,293 | 44,116,294 | 50,344,417 |
| **Total expenses** | **30,226,507** | **35,752,083** | **39,966,553** | **45,637,334** | **51,907,619** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of  services | 28,180,478 | 32,968,623 | 37,820,993 | 44,116,294 | 50,344,417 |
| Interest | 17,474 | 73,951 | 77,275 | 83,484 | 89,236 |
| Other (a) | 23,324 | 53,000 | 79,500 | 79,500 | 79,500 |
| **Total own-source revenue** | **28,221,276** | **33,095,574** | **37,977,768** | **44,279,278** | **50,513,153** |
| **Gains** |  |  |  |  |  |
| Other gains | 1,015,002 | 1,088,200 | 312,300 | – | – |
| **Total gains** | **1,015,002** | **1,088,200** | **312,300** | **–** | **–** |
| **Total own-source income** | **29,236,278** | **34,183,774** | **38,290,068** | **44,279,278** | **50,513,153** |
| **Net (cost of)/contribution by**  **services** | **(990,229)** | **(1,568,309)** | **(1,676,485)** | **(1,358,056)** | **(1,394,466)** |
| Revenue from Government | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **273,157** | **(122,948)** | **75,017** | **74,882** | **74,745** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **273,157** | **(122,948)** | **75,017** | **74,882** | **74,745** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **273,157** | **(122,948)** | **75,017** | **74,882** | **74,745** |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 38,067 | 45,793 | 47,144 | 48,535 | 49,968 |
| less: lease principal repayments (b) | 39,121 | 41,439 | 42,661 | 43,917 | 45,213 |
| **Net cash operating surplus/(deficit)** | **272,103** | **(118,594)** | **79,500** | **79,500** | **79,500** |

Prepared on Australian Accounting Standards basis.

1. Other non-taxation revenue and recoveries.
2. Applies leases under AASB 16 Leases.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 1,918,956 | 1,146,865 | 1,226,365 | 1,305,865 | 1,385,365 |
| Trade and other receivables | 42,591 | 42,806 | 42,068 | 42,336 | 42,336 |
| Other financial assets | 2,471,329 | 3,657,769 | 4,200,396 | 4,839,739 | 5,571,210 |
| ***Total financial assets*** | ***4,432,876*** | ***4,847,440*** | ***5,468,829*** | ***6,187,940*** | ***6,998,911*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 217,416 | 224,459 | 230,931 | 236,562 | 244,211 |
| Property, plant and equipment | 10,373 | 11,381 | 9,447 | 10,845 | 10,755 |
| Other non-financial assets | 23,680 | 23,680 | 23,680 | 23,680 | 23,680 |
| ***Total non-financial assets*** | ***251,469*** | ***259,520*** | ***264,058*** | ***271,087*** | ***278,646*** |
| **Total assets** | **4,684,345** | **5,106,960** | **5,732,887** | **6,459,027** | **7,277,557** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 101,891 | 140,690 | 133,184 | 135,909 | 135,909 |
| Other payables | 636,868 | 635,550 | 622,018 | 610,181 | 602,207 |
| ***Total payables*** | ***738,759*** | ***776,240*** | ***755,202*** | ***746,090*** | ***738,116*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 156,897 | 163,325 | 169,944 | 176,762 | 183,784 |
| ***Total interest bearing liabilities*** | ***156,897*** | ***163,325*** | ***169,944*** | ***176,762*** | ***183,784*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 97,943 | 98,250 | 98,559 | 98,870 | 98,870 |
| Participant provisions | 2,439,356 | 2,940,149 | 3,505,169 | 4,158,410 | 4,903,147 |
| Other provisions | 7,301 | 7,855 | 7,855 | 7,855 | 7,855 |
| ***Total provisions*** | ***2,544,600*** | ***3,046,254*** | ***3,611,583*** | ***4,265,135*** | ***5,009,872*** |
| **Total liabilities** | **3,440,256** | **3,985,819** | **4,536,729** | **5,187,987** | **5,931,772** |
| **Net assets** | **1,244,089** | **1,121,141** | **1,196,158** | **1,271,040** | **1,345,785** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Retained surplus | 1,017,277 | 894,329 | 969,346 | 1,044,228 | 1,118,973 |
| Asset revaluation reserve | 21,079 | 21,079 | 21,079 | 21,079 | 21,079 |
| Contributed equity | 205,733 | 205,733 | 205,733 | 205,733 | 205,733 |
| ***Total parent entity interest*** | ***1,244,089*** | ***1,121,141*** | ***1,196,158*** | ***1,271,040*** | ***1,345,785*** |
| **Total equity** | **1,244,089** | **1,121,141** | **1,196,158** | **1,271,040** | **1,345,785** |

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 2022­23)

|  | Retained | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | 1,017,277 | 21,079 | 205,733 | 1,244,089 |
| ***Adjusted opening balance*** | ***1,017,277*** | ***21,079*** | ***205,733*** | ***1,244,089*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (122,948) | ***–*** | ***–*** | (122,948) |
| ***Total comprehensive income*** | ***(122,948)*** | ***–*** | ***–*** | ***(122,948)*** |
| **Closing balance attributable to the**  **Australian Government** | **894,329** | **21,079** | **205,733** | **1,121,141** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 1,263,386 | 1,445,361 | 1,751,502 | 1,432,938 | 1,469,211 |
| Sale of goods and rendering of  services | 28,155,938 | 32,968,623 | 37,820,993 | 44,116,294 | 50,344,417 |
| Interest received | 11,797 | 73,951 | 77,275 | 83,484 | 89,236 |
| Net GST received | 124,272 | 93,937 | 87,296 | 94,572 | 102,387 |
| Other (a) | 41,550 | 53,000 | 79,500 | 79,500 | 79,500 |
| ***Total cash received*** | ***29,596,943*** | ***34,634,872*** | ***39,816,566*** | ***45,806,788*** | ***52,084,751*** |
| **Cash used** |  |  |  |  |  |
| Employees | 473,053 | 480,205 | 562,761 | 450,255 | 408,365 |
| Suppliers | 1,365,991 | 1,552,697 | 1,535,330 | 1,273,903 | 1,321,836 |
| Net GST paid | 128,538 | 94,152 | 86,558 | 94,840 | 102,387 |
| Interest payments on lease liability | 1,256 | 2,391 | 2,462 | 2,536 | 2,611 |
| Participant plan expenses | 26,493,099 | 32,018,029 | 36,940,574 | 43,199,475 | 49,370,084 |
| ***Total cash used*** | ***28,461,937*** | ***34,147,474*** | ***39,127,685*** | ***45,021,009*** | ***51,205,283*** |
| **Net cash from/(used by)**  **operating activities** | **1,135,006** | **487,398** | **688,881** | **785,779** | **879,468** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of  investments | 7,390,000 | – | – | – | – |
| Proceeds from non-financial assets | 1,286 | – | – | – | – |
| ***Total cash received*** | ***7,391,286*** | ***–*** | ***–*** | ***–*** | ***–*** |
| **Cash used** |  |  |  |  |  |
| Purchase of investments | 8,360,000 | 1,186,440 | 542,627 | 639,343 | 731,471 |
| Purchases of non-financial assets | 27,299 | 31,610 | 24,093 | 23,019 | 23,284 |
| ***Total cash used*** | ***8,387,299*** | ***1,218,050*** | ***566,720*** | ***662,362*** | ***754,755*** |
| **Net cash from/(used by)**  **investing activities** | **(996,013)** | **(1,218,050)** | **(566,720)** | **(662,362)** | **(754,755)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease  liability | 39,121 | 41,439 | 42,661 | 43,917 | 45,213 |
| ***Total cash used*** | ***39,121*** | ***41,439*** | ***42,661*** | ***43,917*** | ***45,213*** |
| **Net cash from/(used by)**  **financing activities** | **(39,121)** | **(41,439)** | **(42,661)** | **(43,917)** | **(45,213)** |
| **Net increase/(decrease) in**  **cash held** | **99,872** | **(772,091)** | **79,500** | **79,500** | **79,500** |
| Cash and cash equivalents at the  beginning of the reporting period | 1,819,084 | 1,918,956 | 1,146,865 | 1,226,365 | 1,305,865 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **1,918,956** | **1,146,865** | **1,226,365** | **1,305,865** | **1,385,365** |

Prepared on Australian Accounting Standards basis.

1. Other operating receipts.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
| Estimated | Budget | Forward | Forward | Forward |
| actual |  | estimate | estimate | estimate |
| $'000 | $'000 | $'000 | $'000 | $'000 |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded internally from  departmental resources | 27,111 | 31,610 | 24,093 | 23,019 | 23,284 |
| **TOTAL** | **27,111** | **31,610** | **24,093** | **23,019** | **23,284** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 27,111 | 31,610 | 24,093 | 23,019 | 23,284 |
| **Total cash used to acquire assets** | **27,111** | **31,610** | **24,093** | **23,019** | **23,284** |

Prepared on Australian Accounting Standards basis.

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

|  | Land and | Property, | Total |
| --- | --- | --- | --- |
| buildings | plant and |  |
|  | equipment |  |
| $'000 | $'000 | $'000 |
| **As at 1 July 2022** |  |  |  |
| Gross book value | 149,239 | 14,512 | 163,751 |
| Gross book value – ROU assets | 257,710 | 2,407 | 260,117 |
| Accumulated depreciation/amortisation and impairment | (76,786) | (4,699) | (81,485) |
| Accumulated depreciation/amortisation and impairment –  ROU assets | (112,747) | (1,847) | (114,594) |
| **Opening net book balance** | **217,416** | **10,373** | **227,789** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |
| By purchase – other (a) | 26,009 | 5,601 | 31,610 |
| By purchase – other – ROU assets | 47,113 | 754 | 47,867 |
| **Total additions** | **73,122** | **6,355** | **79,477** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (21,046) | (4,587) | (25,633) |
| Depreciation/amortisation on ROU assets | (45,033) | (760) | (45,793) |
| **Total other movements** | **(66,079)** | **(5,347)** | **(71,426)** |
| **As at 30 June 2023** |  |  |  |
| Gross book value | 175,248 | 20,113 | 195,361 |
| Gross book value – ROU assets | 304,823 | 3,161 | 307,984 |
| Accumulated depreciation/amortisation and impairment | (97,832) | (9,286) | (107,118) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (157,780) | (2,607) | (160,387) |
| **Closing net book balance** | **224,459** | **11,381** | **235,840** |

Prepared on Australian Accounting Standards basis.

1. Purchase will be funded internally through departmental resources.

NDIS Quality and Safeguards Commission

Entity resources and planned performance

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NDIS Quality and Safeguards Commission

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# NDIS Quality and Safeguards Commission

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

### Strategic direction statement

The NDIS Quality and Safeguards Commission (NDIS Commission) is Australia’s regulatory authority responsible for upholding the rights of people with disability accessing the National Disability Insurance Scheme (NDIS).

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

The NDIS Commission develops policy and maintains a regulatory framework that strengthens the quality and safeguards of NDIS services and supports offered through the Scheme. The NDIS Commission manages compliance with the [NDIS Code of Conduct](https://ndiscommission.gov.au/sites/default/files/2022-02/code-conduct-providers-june-2021.pdf) and [NDIS Practice Standards](https://www.ndiscommission.gov.au/providers/registered-ndis-providers/provider-obligations-and-requirements/ndis-practice-standards) and promotes continuous improvement through engagement, education and training.

In addition to our enduring commitment to the Commissioner’s Core Functions, as outlined in the NDIS Act, our 2022‑23 Corporate Plan outlines our planned activities for the next 12 months, and pays particular attention to our 3 overarching impact areas:

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

These impact areas are defined in the NDIS Commission’s 5 year [Strategic Plan](https://www.ndiscommission.gov.au/about/corporate-documents/2022-2027-strategic-plan).

The NDIS Commission is responsible for the following functions:

* Upholding the rights and promoting the health, safety and wellbeing, of people with disability receiving supports or services, including those received under the NDIS.
* Developing a nationally consistent approach to managing quality and safeguards for people with disability receiving supports or services, including those received under the NDIS.
* Promoting the provision of advice, information, education and training to NDIS providers and people with disability.
* Securing compliance through effective enforcement arrangements, including through the monitoring and investigation functions, and analysis of reports from NDIS providers on serious incidents affecting NDIS participants.
* Promoting continuous improvement among NDIS providers and the delivery of progressively higher standards of supports and services to people with disability.
* Developing and overseeing the broad policy design for a nationally consistent framework relating to the screening of workers involved in the provision of supports and services to people with disability.
* Engaging in, promoting and coordinating the sharing of information to achieve the objectives of the NDIS Act.
* Providing NDIS market oversight, including by:
* monitoring changes in the NDIS market that may indicate emerging risk; and
* monitoring and mitigating the risks of unplanned service withdrawal.
* Monitoring registered NDIS providers’ compliance with their conditions of registration, including in relation to the screening of workers in accordance with the NDIS practice standards.
* Investigating, managing and resolving complaints referred to the NDIS Commission, including the notification and management of reportable incidents.
* Providing leadership in relation to behaviour support, and in the reduction and elimination of the use of unauthorised restrictive practices by NDIS providers.

**Key priorities for 2022-23**

2022-23 is the first year of the NDIS Commission’s 5 year Strategic Plan rollout and the NDIS Commission will implement many of the foundational initiatives of the Strategic Plan during 2022-23.

Key priorities for 2022-23 and beyond include:

* The rights of people with disability: the NDIS Commission amplifies and promotes the rights of people with disability by creating and enabling access to and delivery of quality services and supports.
* Quality providers and workers:every NDIS participant has safeguards in place and access to quality services delivered by skilled workers.
* Thriving and diverse markets:the NDIS Commission will enable consumer independence for NDIS participants by using regulatory frameworks to promote, and remove barriers to, quality and safety.

The NDIS Commission has identified 5 Strategic Priorities for particular attention in 2022‑23 – quality, market engagement and oversight, regulatory excellence including data and digital approaches, culture and workforce capability.

Individually, each priority has been selected as an opportunity to amplify the rights of people with disability and positively impact the disability sector’s regulatory approach.

The NDIS Commission will also have a focus on enduring activities:

* Continuing, and enhancing, engagement with NDIS participants, their families, carers and providers, to improve the quality and safety of NDIS supports and services.
* Ensuring that participants are empowered to exercise their right to access good quality services, as informed, protected consumers; with participants able to make complaints to the NDIS Commission about services that do not meet the NDIS Code of Conduct and Practice Standards.
* Providing oversight of reportable incidents and complaints relating to the abuse and neglect of people with disability who receive NDIS supports and services.
* Helping to manage the ongoing impact of the COVID-19 pandemic and the impact of natural disasters, including by supporting whole-of-government responses and delivering timely advice to providers.
* Monitoring and forecasting changes in the NDIS market, and serious incidents affecting NDIS participants, to develop an informed view of quality and risk in the sector.
* Leading the reduction and elimination of the unauthorised use of restrictive practices in the NDIS by providing leadership in behaviour support.
* Targeting compliance and enforcement action on providers and workers.
* Ensuring the NDIS Commission has the resources, systems, skills and capabilities to regulate, support and educate NDIS providers and participants.
* Drawing information from across NDIS Commission functions to report on the experience of people with disability who receive NDIS services and develop information and education to build the capability of NDIS providers to deliver safe and quality services.
* Working with DSS and states and territories to support the ongoing operation of nationally consistent NDIS worker screening.

### 1.2 Entity resource statement

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

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

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome 1’ tables 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 2022­23 as at October Budget 2022

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available | *27,328* | 26,567 |
| Departmental appropriation (b) | *79,904* | 80,162 |
| s74 External Revenue (c) | *8,224* | – |
| Departmental capital budget (d) | *4,514* | 1,841 |
| Total departmental annual appropriations | *119,970* | 108,570 |
| ***Total departmental resourcing*** | ***119,970*** | ***108,570*** |
| **Administered** |  |  |
| Annual appropriations – ordinary annual services (a) |  |  |
| Prior year appropriations available | *2,176* | 1,644 |
| Outcome 1 | *4,507* | 4,589 |
| Total administered annual appropriations | *6,683* | 6,233 |
| ***Total administered resourcing*** | ***6,683*** | ***6,233*** |
| **Total resourcing for NDIS Quality and Safeguards Commission** | ***126,653*** | **114,803** |
|  |  |  |
|  | *2021-22* | 2022-23 |
| **Average staffing level (number)** | *340* | 565 |
|  |  |  |
| **Third party payments from and on behalf of other entities** |  |  |
|  | *2021­22* | 2022­23 |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Payments made to other entities for the provision of services | *14,031* | *6,587* |
| Receipts received from other entities for the provision of services  (disclosed in s74 External Revenue section above) | *8,224* | *–* |
| Payments made to corporate entities within the Portfolio: |  |  |
| Department of Social Services | *800* | *638* |
| Services Australia | *13,000* | *5,949* |

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

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

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

### 1.3 Budget measures

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

Table 1.2: NDIS Quality and Safeguards Commission October 2022­23 Budget measures

Measures announced since the 2022-23 March Budget

|  | Program | 2021-22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Fraud Fusion Taskforce (a) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,166 | 4,911 | 4,969 | 5,013 |
| **Total** |  | **–** | **2,166** | **4,911** | **4,969** | **5,013** |
| Savings from External Labour, and  Savings from Advertising, Travel  and Legal Expenses (b) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (1,278) | – | – | – |
| **Total** |  | **–** | **(1,278)** | **–** | **–** | **–** |
| An Ambitious and Enduring APS Reform  Plan (c) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (27) | (73) | (86) | – |
| **Total** |  | **–** | **(27)** | **(73)** | **(86)** | **–** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | – | – | – | – | – |
| Departmental |  | – | 861 | 4,838 | 4,883 | 5,013 |
| **Total** |  | **–** | **861** | **4,838** | **4,883** | **5,013** |

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

1. The full measure description and details appear in the *October Budget Paper No. 2* under the Social Services Portfolio.
2. The full measure description and details appear in the *October Budget Paper No.2* under Cross Portfolio.
3. The full measure description and details appear in the *October 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 PGPA Act. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

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

### 2.1 Budgeted expenses and performance for Outcome 1

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

#### Linked programs

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

##### Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Support for National Disability Insurance Scheme providers in relation to registration** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,998 | 4,589 | 4,781 | 4,891 | 4,990 |
| **Administered Total** | **4,998** | **4,589** | **4,781** | **4,891** | **4,990** |
| **Total expenses for Program 1.1** | **4,998** | **4,589** | **4,781** | **4,891** | **4,990** |
| **Program 1.2 – Program support for NDIS Quality and Safeguards Commission** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 82,224 | 94,862 | 78,616 | 77,770 | 77,913 |
| s74 External Revenue (a) | 7,911 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (b) | 2,826 | 2,671 | 2,264 | 2,078 | 1,933 |
| **Departmental Total** | **92,961** | **97,533** | **80,880** | **79,848** | **79,846** |
| **Total expenses for Program 1.2** | **92,961** | **97,533** | **80,880** | **79,848** | **79,846** |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services  (Appropriation Bill No. 1) | 4,998 | 4,589 | 4,781 | 4,891 | 4,990 |
| **Administered Total** | **4,998** | **4,589** | **4,781** | **4,891** | **4,990** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 82,224 | 94,862 | 78,616 | 77,770 | 77,913 |
| s74 External Revenue (a) | 7,911 | – | – | – | – |
| Expenses not requiring  appropriation in the Budget  year (b) | 2,826 | 2,671 | 2,264 | 2,078 | 1,933 |
| **Departmental Total** | **92,961** | **97,533** | **80,880** | **79,848** | **79,846** |
| **Total expenses for Outcome 1** | **97,959** | **102,122** | **85,661** | **84,739** | **84,836** |

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

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

Table 2.1.2: Performance measures for Outcome 1

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

For further information on performance results, please refer to the NDIS Commission Annual Report 2021-22.

| Outcome 1 – Promote the delivery of quality supports and services to people with disability under the National Disability Insurance Scheme and other prescribed supports and services, including through nationally consistent and responsive regulation, policy development, advice and education. | | |
| --- | --- | --- |
| **Program 1.1** **– Support for National Disability Insurance Scheme providers in relation to registration** – Support for NDIS providers with the costs of obtaining registration to support service providers with cost of obtaining NDIS registration and to support the provision of education and training for providers, workers and auditors**.** | | |
| **Key Activity** | **Provide support to providers, workers and auditors in relation to the registration process, via administration of the NDIS Commission grants program and management of its deliverables.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | Provide guidance and support to service providers, workers and auditors. | The program supports provision of guidance, education and training for providers, workers and auditors.  $5 million in grant funding was distributed in 2021-22 to support providers, workers and auditors. |
| Budget Year  2022­23 | The NDIS Commission Grants Program creates resources and opportunities that enhance providers’, workers’ and auditors’ registration and training capability. | The program supports creation and provision of guidance, education and training for providers, workers and auditors that enhances provider and worker capability. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.1 resulting from October 2022-23 Budget measures:** Nil. | | |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission** – To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes. | | |
| **Key Activity 2021‑22** | **Complaints and reportable incidents management, communications and engagement with stakeholders, behaviour support leadership, registration of NDIS service providers, management of worker screening processes, compliance operations, intra-agency operational, legal, policy and administrative support.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Prior year  2021­22 | * Manage complaints about the quality and safety of NDIS services. * Manage reportable incidents with respect to NDIS services. * Increase capability and capacity of behaviour support practitioners through leadership and guidance on education. * Manage the registration of NDIS service providers. | * Complaints about the quality and safety of NDIS services managed across Australia. * Reportable incidents are effectively managed across Australia. * Leadership and guidance on behaviour support is provided across Australia. * Service provider registration is managed across Australia. * Performance measure related to this outcome have all been met or partially met. |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission** – To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes. | | |
| **Key Activity** | **The NDIS Commission amplifies and promotes the rights of people with disability by creating and enabling access to and delivery of quality services and supports.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | * People with disability know their rights and trust us to support them and their carers and advocates to make complaints, and report violence, abuse, neglect and risk of harm. * The use of restrictive practices is reduced or eliminated through increased quality of behaviour support plans. * NDIS Commission programs contribute to increased lodgement of behaviour support plans and a reduction in unauthorised restrictive practices. * Providers and workers have an increased understanding of what quality and safety means to NDIS participants, and understand the rights of people with disability as consumers. | * Increase in complaints resolved in 90 days. * NDIS Commission communication and education campaigns promote consumer independence and the rights of people with disability. * Increased number of participants who have had restrictive practices reduced or eliminated. * Increase in lodgement of Behaviour Support Plans (BSPs), and quality of BSPs. * NDIS Commission resources, activities, engagements and education increase providers and workers understanding of what quality and safety means for NDIS participants. * An increase in reporting by NDIS participants they have had a positive experience with their providers and they feel they have a voice in improving the safety and quality of provider systems. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |

Table 2.1.2: Performance measures for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Program Support for the NDIS Quality and Safeguards Commission** – To provide departmental funding for the annual operating costs of the NDIS Commission to enable the NDIS Commission to achieve its outcomes. | | |
| **Key Activity** | **Every NDIS participant has safeguards in place and access to quality services delivered by skilled workers.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | * The quality of NDIS provider and worker provision increases over time, with systemic issues related to poor quality and safety reduced or eliminated. * NDIS participants have greater access to, and choice of, skilled workers. | * An increased number of participants report the quality of their supports has increased. * Increasing uptake of the Workforce Capability Framework, builds a skilled workforce. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Key Activity** | **The NDIS Commission will enable consumer independence for NDIS participants by using regulatory frameworks to promote, and remove barriers to, quality and safety.** | |
| **Year** | **Performance measures** | **Expected/Planned performance results** |
| Budget Year  2022­23 | * The NDIS Commission influences the market by supporting providers to meet obligations and develop supports and services, through proportionately managed risk that retains participant safeguarding while minimising regulatory burden. * Quality and safety risks are reduced thorough the use of regulatory levers to exit unscrupulous and ineffective operators and workers from the market. | * Lessened regulatory burden reported in identified areas of risk. * Increased exits of unscrupulous and ineffective operators and workers from the market. |
| Forward Estimates  2023­24 to 2025­26 | As per 2022­23 | As per 2022­23 |
| **Material changes to Program 1.2 resulting from October 2022-23 Budget measures:** Nil. | | |

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

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

#### 3.1 Budgeted financial statements

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

**Departmental**

Income and expenses

The NDIS Commission is now operational in all 8 states and territories.

In 2022-23, revenue from government will increase slightly by $0.3 million compared to 2021-22. This represents support for the Fraud Fusion Taskforce offset by the savings measures in relation to External Labour, Advertising, Travel and Legal expenses. There continues to be planned tapering of spending on system improvements and suppliers across the years.

A number of measures will continue to be supported in 2022-23. In addition to the Fraud Fusion Taskforce, the NDIS Commission will continue to work on:

* COVID-19 vaccination monitoring and compliance for disability support workers.
* Workforce regulatory alignment.
* Supporting the Department of Health and Aged Care in establishing national care and support worker regulation.
* Supporting the NDIA with the NDIS payment compliance and fraud integrity.
* Supporting the Attorney‑General’s Department with the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

Expenditure, inclusive of unfunded depreciation, is estimated to increase from $92.9 million to $97.5 million, supporting the increase in the inbound volume of work that directly impacts frontline operations.

Balance sheet

Total assets are budgeted to be $40.9 million in 2022-23 compared to $60.1 million in 2021-22. This represents the expected use of appropriations receivable as well as the change to the office space in Melbourne and the corresponding right-of-use asset and an increase in accumulated depreciation.

Total liabilities for 2022-23 are budgeted to be $30.9 million compared to $34.5 million in 2021-22 due to a corresponding decrease in the lease liabilities in Melbourne.

The NDIS Commission’s net asset position is budgeted to be $10.0 million for 2022-23 compared to $25.5 million for 2021-22 as a result of the expected use of appropriations receivable as well as the change to the office space in Melbourne.

**Administered**

Income and expenses

The NDIS Commission is expecting to administer a grants program totalling $4.6 million in 2022-23 compared to $5.0 million in 2021-22.

Balance sheet

Total assets and total liabilities administered on behalf of government for 2022-23 relate to GST receivable from the ATO and will be similar to 2021-22.

### 3.2 Budgeted financial statements tables

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 43,966 | 61,717 | 49,107 | 49,468 | 49,818 |
| Suppliers | 28,426 | 29,388 | 25,601 | 24,237 | 24,149 |
| Depreciation and amortisation (a) | 6,350 | 6,278 | 6,054 | 6,057 | 5,828 |
| Finance costs | 186 | 150 | 118 | 86 | 51 |
| Write-down and impairment of  assets | 2 | – | – | – | – |
| Other expenses | 14,031 | – | – | – | – |
| **Total expenses** | **92,961** | **97,533** | **80,880** | **79,848** | **79,846** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Other revenue | 6,346 | – | – | – | – |
| **Total own-source revenue** | **6,346** | **–** | **–** | **–** | **–** |
| **Gains** |  |  |  |  |  |
| Gain on lease disposal | 1,565 | **–** | – | – | – |
| **Total gains** | **1,565** | **–** | **–** | **–** | **–** |
| **Total own-source income** | **7,911** | **–** | **–** | **–** | **–** |
| **Net (cost of)/contribution by**  **services** | **(85,050)** | **(97,533)** | **(80,880)** | **(79,848)** | **(79,846)** |
| Revenue from Government | 79,904 | 80,162 | 78,616 | 77,770 | 77,913 |
| **Surplus/(deficit) attributable to**  **the Australian Government** | **(5,146)** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation  surplus | 1,676 | – | – | – | – |
| **Total other comprehensive income** | 1,676 | – | – | – | – |
| **Total comprehensive income/(loss)** | **(3,470)** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** |
| **Total comprehensive**  **income/(loss) attributable to**  **the Australian Government** | **(3,470)** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** |

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

| **Note: Impact of net cash appropriation arrangements** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive**  **income/(loss) – as per the**  **statement of comprehensive**  **income** | **(3,470)** | **(17,371)** | **(2,264)** | **(2,078)** | **(1,933)** |
| plus: depreciation/amortisation of  assets funded through  appropriations (DCB) (a) | 2,853 | 2,849 | 2,625 | 2,628 | 2,632 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 3,497 | 3,429 | 3,429 | 3,429 | 3,196 |
| less: lease principal  repayments (b) | 3,524 | 3,607 | 3,790 | 3,979 | 3,895 |
| **Net cash operating surplus/(deficit)** | **(644)** | **(14,700)** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 1,002 | 1,002 | 1,002 | 1,002 | 1,002 |
| Trade and other receivables | 26,475 | 11,775 | 11,775 | 11,775 | 11,775 |
| ***Total financial assets*** | ***27,477*** | ***12,777*** | ***12,777*** | ***12,777*** | ***12,777*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 30,923 | 26,653 | 21,104 | 16,005 | 11,139 |
| Property, plant and equipment | 1,665 | 1,498 | 1,521 | 1,099 | 679 |
| ***Total non-financial assets*** | ***32,588*** | ***28,151*** | ***22,625*** | ***17,104*** | ***11,818*** |
| **Total assets** | **60,065** | **40,928** | **35,402** | **29,881** | **24,595** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 5,498 | 5,498 | 5,498 | 5,498 | 5,498 |
| Other payables | 929 | 929 | 929 | 929 | 929 |
| ***Total payables*** | ***6,427*** | ***6,427*** | ***6,427*** | ***6,427*** | ***6,427*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 19,797 | 16,190 | 12,400 | 8,421 | 4,526 |
| ***Total interest bearing liabilities*** | ***19,797*** | ***16,190*** | ***12,400*** | ***8,421*** | ***4,526*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 7,072 | 7,072 | 7,072 | 7,072 | 7,072 |
| Other provisions | 1,245 | 1,245 | 1,245 | 1,245 | 1,245 |
| ***Total provisions*** | ***8,317*** | ***8,317*** | ***8,317*** | ***8,317*** | ***8,317*** |
| **Total liabilities** | **34,541** | **30,934** | **27,144** | **23,165** | **19,270** |
| **Net assets** | **25,524** | **9,994** | **8,258** | **6,716** | **5,325** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 16,563 | 18,404 | 18,932 | 19,468 | 20,010 |
| Asset revaluation reserve | 1,676 | 1,676 | 1,676 | 1,676 | 1,676 |
| Retained surplus (accumulated  deficit) | 7,285 | (10,086) | (12,350) | (14,428) | (16,361) |
| ***Total parent entity interest*** | ***25,524*** | ***9,994*** | ***8,258*** | ***6,716*** | ***5,325*** |
| **Total equity** | **25,524** | **9,994** | **8,258** | **6,716** | **5,325** |

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 2022­23)

|  | Retained | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | surplus | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | 7,285 | 1,676 | 16,563 | 25,524 |
| ***Adjusted opening balance*** | ***7,285*** | ***1,676*** | ***16,563*** | ***25,524*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (17,371) | – | – | (17,371) |
| ***Total comprehensive income*** | ***(17,371)*** | ***–*** | ***–*** | ***(17,371)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (17,371) | – | – | (17,371) |
| **Transactions with owners** |  |  |  |  |
| ***Contributions by owners*** |  |  |  |  |
| Departmental capital budget | – | – | 1,841 | 1,841 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***1,841*** | ***1,841*** |
| **Closing balance attributable to the Australian**  **Government** | **(10,086)** | **1,676** | **18,404** | **9,994** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 83,341 | 94,862 | 78,616 | 77,770 | 77,913 |
| Net GST received | 3,573 | – | – | – | – |
| Other | 8,224 | – | – | – | – |
| ***Total cash received*** | ***95,138*** | ***94,862*** | ***78,616*** | ***77,770*** | ***77,913*** |
| **Cash used** |  |  |  |  |  |
| Employees | 41,924 | 61,717 | 49,107 | 49,468 | 49,818 |
| Suppliers | 27,702 | 29,388 | 25,601 | 24,237 | 24,149 |
| Net GST paid | 3,342 | – | – | – | – |
| Interest payments on lease liability | 180 | 150 | 118 | 86 | 51 |
| Other | 14,937 | – | – | – | – |
| ***Total cash used*** | ***88,085*** | ***91,255*** | ***74,826*** | ***73,791*** | ***74,018*** |
| **Net cash from/(used by)**  **operating activities** | **7,053** | **3,607** | **3,790** | **3,979** | **3,895** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 5,369 | 1,841 | 528 | 536 | 542 |
| ***Total cash used*** | ***5,369*** | ***1,841*** | ***528*** | ***536*** | ***542*** |
| **Net cash from/(used by)**  **investing activities** | **(5,369)** | **(1,841)** | **(528)** | **(536)** | **(542)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 2,697 | 1,841 | 528 | 536 | 542 |
| ***Total cash received*** | ***2,697*** | ***1,841*** | ***528*** | ***536*** | ***542*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 3,524 | 3,607 | 3,790 | 3,979 | 3,895 |
| ***Total cash used*** | ***3,524*** | ***3,607*** | ***3,790*** | ***3,979*** | ***3,895*** |
| **Net cash from/(used by)**  **financing activities** | **(827)** | **(1,766)** | **(3,262)** | **(3,443)** | **(3,353)** |
| **Net increase/(decrease) in cash**  **held** | **857** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 145 | 1,002 | 1,002 | 1,002 | 1,002 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **1,002** | **1,002** | **1,002** | **1,002** | **1,002** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 4,514 | 1,841 | 528 | 536 | 542 |
| **Total new capital appropriations** | **4,514** | **1,841** | **528** | **536** | **542** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *14,626* | *1,841* | *528* | *536* | *542* |
| ***Total items*** | ***14,626*** | ***1,841*** | ***528*** | ***536*** | ***542*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  – DCB (a) | 5,369 | 1,841 | 528 | 536 | 542 |
| Funded internally from departmental  resources (b) | 9,257 | – | – | – | – |
| **TOTAL** | **14,626** | ***1,841*** | **528** | **536** | **542** |
| **RECONCILIATION OF CASH**  **USED TO ACQUIRE ASSETS**  **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 14,626 | 1,841 | 528 | 536 | 542 |
| less: ROU Additions | (7,930) | – | – | – | – |
| less: gifted assets | (1,121) | – | – | – | – |
| **Total cash used to acquire**  **assets** | **5,575** | **1,841** | **528** | **536** | **542** |

Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ departmental capital budgets.
2. Includes the following s74 external receipts – sponsorship, subsidy, gifts or similar contribution.

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

|  | Land and | Property, | Total |
| --- | --- | --- | --- |
|  | buildings | plant and |  |
|  |  | equipment |  |
|  |  |  |  |
|  | $'000 | $'000 | $'000 |
| **As at 1 July 2022** |  |  |  |
| Gross book value | 14,145 | 1,671 | 15,816 |
| Gross book value – ROU assets | 23,027 | – | 23,027 |
| Accumulated depreciation/amortisation and impairment | (200) | (6) | (206) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (6,049) | – | (6,049) |
| **Opening net book balance** | **30,923** | **1,665** | **32,588** |
| **Capital asset additions** |  |  |  |
| **Estimated expenditure on new or replacement**  **assets** |  |  |  |
| By purchase – appropriation equity (a) | 1,329 | 512 | 1,841 |
| **Total additions** | **1,329** | **512** | **1,841** |
| **Other movements** |  |  |  |
| Depreciation/amortisation expense | (2,170) | (679) | (2,849) |
| Depreciation/amortisation on ROU assets | (3,429) | – | (3,429) |
| **Total other movements** | **(5,599)** | **(679)** | **(6,278)** |
| **As at 30 June 2023** |  |  |  |
| Gross book value | 15,474 | 2,183 | 17,657 |
| Gross book value – ROU assets | 23,027 | – | 23,027 |
| Accumulated depreciation/amortisation and impairment | (2,370) | (685) | (3,055) |
| Accumulated depreciation/amortisation and impairment  – ROU assets | (9,478) | – | (9,478) |
| **Closing net book balance** | **26,653** | **1,498** | **28,151** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Grants | 4,998 | 4,589 | 4,781 | 4,891 | 4,990 |
| **Total expenses administered**  **on behalf of Government** | **4,998** | **4,589** | **4,781** | **4,891** | **4,990** |
| **Non-taxation revenue** |  |  |  |  |  |
| Fees and fines | 83 | – | – | – | – |
| ***Total non-taxation revenue*** | ***83*** | – | **–** | **–** | **–** |
| **Total own-source revenue**  **administered on behalf of**  **Government** |  |  |  |  |  |
| **Gains** |  |  |  |  |  |
| Other gains | 600 | – | – | – | – |
| **Total gains administered on**  **behalf of Government** | **600** | **–** | **–** | **–** | **–** |
| **Total own-sourced income**  **administered on behalf of**  **Government** | **683** | **–** | **–** | **–** | **–** |
| **Net (cost of)/contribution by**  **services** | **(4,315)** | **(4,589)** | **(4,781)** | **(4,891)** | **(4,990)** |
| **Total comprehensive**  **income/(loss)** | **(4,315)** | **(4,589)** | **(4,781)** | **(4,891)** | **(4,990)** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Trade and other receivables | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| ***Total financial assets*** | ***1,100*** | ***1,100*** | ***1,100*** | ***1,100*** | ***1,100*** |
| **Total assets administered on**  **behalf of Government** | **1,100** | **1,100** | **1,100** | **1,100** | **1,100** |
| **Net assets/(liabilities)** | **1,100** | **1,100** | **1,100** | **1,100** | **1,100** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Fines | 83 | – | – | – | – |
| GST received | 350 | – | – | – | – |
| ***Total cash received*** | ***433*** | ***–*** | ***–*** | ***–*** | ***–*** |
| **Cash used** |  |  |  |  |  |
| Grants | 4,998 | 4,589 | 4,781 | 4,891 | 4,990 |
| Suppliers | 42 | – | – | – | – |
| GST paid | 500 | – | – | – | – |
| ***Total cash used*** | ***5,540*** | ***4,589*** | ***4,781*** | ***4,891*** | ***4,990*** |
| **Net cash from/(used by)**  **operating activities** | **(5,107)** | ***(4,589)*** | **(4,781)** | **(4,891)** | **(4,990)** |
| ***Net increase/(decrease) in***  ***cash held*** | ***(5,107)*** | ***(4,589)*** | ***(4,781)*** | ***(4,891)*** | ***(4,990)*** |
| Cash and cash equivalents at  beginning of reporting period | – | – | – | – | – |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 5,107 | 4,589 | 4,781 | 4,891 | 4,990 |
| *Total cash from Official*  *Public Account* | *5,107* | *4,589* | *4,781* | *4,891* | *4,990* |
| **Cash and cash equivalents at end**  **of reporting period** | **–** | **–** | **–** | **–** | **–** |

Prepared on Australian Accounting Standards basis.

Department o

Services Australia

Entity resources and planned performance

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Services Australia

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# Services Australia

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

### 1.1 Strategic direction statement

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

Services Australia is committed to delivering simple, helpful, respectful and transparent services to customers. Services Australia is focused on transforming and modernising services through a customer-centric approach, and using extensive customer insights and research to meet citizens’ expectations for government service delivery.

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 customers.

In 2022-23, Services Australia will expand on its ICT capability and collaborate across government to provide Australians with a reliable, seamless way to access government services.

**Key priorities for 2022-23**

**Service Delivery Modernisation**

The COVID-19 pandemic fundamentally shifted how people engage with government services. Digital is now the preferred channel for the majority of customers, and Services Australia is modernising its digital services to meet customer preferences and expectations. Services Australia will continue to consider citizens’ expectations of government services and help shape the long‑term direction of government service delivery. Concurrently, Services Australia is continuing to transform its services across face-to-face and telephony channels with a focus on supporting vulnerable and disadvantaged customers.

**Technology Foundations**

Services Australia is improving technology and systems through transformation projects and investments in core technology enablers with a focus on providing a more seamless digital experience for customers. Key transformation programs of work, including Enhanced myGov and Health Delivery Modernisation, will assist Services Australia achieve its vision to make government services simple.

**Organisational Health**

Strong agency capability is essential in delivering on government commitments and transforming the organisation. Services Australia is working to ensure that it can meet future customer needs and continue to provide critical services to Australians when needed. Services Australia will build on lessons learned during the COVID-19 pandemic and through responding to natural disasters, in order to respond to future surge events more effectively.

### 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 the *October* *Budget Paper No. 4 – Agency Resourcing*.

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

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

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Departmental** |  |  |
| Prior year appropriations available (a) | *1,275,072* | 1,305,139 |
| Annual appropriations – ordinary annual services |  |  |
| Departmental appropriation (b) | *5,381,461* | 4,656,741 |
| s74 External Revenue (c) | *221,227* | 256,920 |
| Departmental capital budget (d) | *194,711* | 179,184 |
| Annual appropriations – other services – non-operating |  |  |
| Equity injection (e) | *325,045* | 177,067 |
| Total departmental annual appropriations | *6,122,444* | 5,269,912 |
| ***Total departmental resourcing*** | ***7,397,516*** | ***6,575,051*** |
| **Administered** |  |  |
| Prior year appropriations available | *4,892* | 6,081 |
| Annual appropriations – ordinary annual services |  |  |
| Outcome 1 (b) | *1,189* | 1,266 |
| s74 retained receipts (f) | *1,189* | 1,266 |
| Total administered annual appropriations | *7,270* | 8,613 |
| Total administered special appropriations | *–* | 600 |
| Special accounts |  |  |
| Opening balance | *262,775* | 246,064 |
| Appropriation receipts (g) | *1,189* | 1,266 |
| Non-appropriation receipts (h) | *2,166,846* | 2,363,740 |
| Adjustments (i) | *44,206* | 47,052 |
| Total special account receipts | *2,475,016* | 2,658,122 |
| *less administered appropriations drawn from annual/special*  *appropriations and credited to special accounts* | *(1,189)* | *(1,266)* |
| ***Total administered resourcing*** | ***2,481,097*** | ***2,666,069*** |
| **Total resourcing for Services Australia** | ***9,878,613*** | **9,241,120** |
|  |  |  |
|  | *2021-22* | 2022-23 |
| **Average staffing level (number)** (j) | *29,188* | 28,564 |

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

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

Entity resource statement excludes cash at bank of $18.2 million.

1. The ‘2022-23 Estimate’ includes amounts which are included in Appropriation Bill (No. 1) 2022-23.
2. The ‘2021-22 Estimated actual’ includes amounts in *Supply Act (No. 1) 2022-23*, *Appropriation Act (No.1) 2021-22*, *Appropriation Act (No. 3) 2021-22* and Appropriation Bill (No. 1) 2022-23.
3. Estimated External Revenue receipts under section 74 of the PGPA Act.
4. Departmental capital budgets are not separately identified in either the Appropriation Bill (No. 1) or the Appropriation Act (No. 1) for the relevant year and form part of ordinary annual services.
5. The ‘2021-22 Estimated actual’ includes amounts included in Appropriation Bill (No. 2) 2022-23.
6. Administered repayments received by Services Australia.

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

1. Amounts credited to special accounts from annual administered appropriations relating to Child Support.
2. 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.
3. 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.
4. The Average Staffing Level (ASL) includes one-off increases of 2,031 ASL in 2021-22 for the COVID-19 Disaster Payments and 2,121 ASL in 2022-23 for *Administration of COVID-19 and Emergency Payments*.

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

Third-party payments from and on behalf of other entities

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Agriculture, Fisheries and Forestry** |  |  |
| Special appropriation – *Farm Household Support Act 2014* s105  payments for Farm Household Allowance and Exceptional  circumstances relief payments | *112,979* | 92,989 |
| **Total** | ***112,979*** | **92,989** |
| **Department of Education** |  |  |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* |  |  |
| – Child Care Subsidy | *10,106,931* | 10,726,631 |
| **Total** | ***10,106,931*** | **10,726,631** |
| **Department of Employment and Workplace Relations** |  |  |
| Annual appropriation |  |  |
| – PaTH Internship Supplement | *633* | – |
| **Total** | ***633*** | **–** |
| **Department of Foreign Affairs and Trade** |  |  |
| Annual appropriation |  |  |
| – MH17 Family Support Package | *–* | 702 |
| **Total** | ***–*** | **702** |
| **Department of Health and Aged Care** |  |  |
| Special account – Medicare Guarantee Fund |  |  |
| – Medical Benefits | *28,826,864* | 31,119,326 |
| – Pharmaceutical Benefits | *14,429,183* | 17,164,883 |
| Special appropriation – *Private Health Insurance Act 2007* | *6,465,800* | 6,640,317 |
| Special appropriation – *Dental Benefits Act 2008* | *281,558* | 343,787 |
| Special appropriation – *National Health Act 1953* – Aids and Appliances | *107,653* | 112,907 |
| Special appropriation – *Medical Indemnity Agreement Act 2002* | *77,047* | 99,704 |
| Special account – Australian Immunisation Register | *7,909* | 9,819 |
| Special appropriation – *Midwife Professional Indemnity (Commonwealth*  *Contribution) Scheme Act 2010* | *–* | 2,431 |
| Special appropriation – *Aged Care Act 1997* | *18,743,968* | 22,877,843 |
| Special appropriation – *National Health Act 1953* – Continence Aids  Assistance Scheme | *96,959* | 97,858 |
| Special appropriation – *Public Governance, Performance and*  *Accountability Act 2013* s77 | *1,035* | 2,000 |
| Annual appropriation |  |  |
| – Pharmaceutical Benefits | *29,371* | 31,898 |
| – Health Workforce | *511,120* | 552,104 |
| – Medical Benefits | *5,757* | 7,614 |
| – Primary Care Practice Incentives | *492,529* | 467,759 |
| – Primary Health Care Quality and Coordination | *881* | – |
| – Preventative Health and Chronic Disease | *342* | 3,394 |
| – Hearing Services | *464,512* | 491,361 |
| – COVID-19 Vaccine Claim Scheme | *937* | 76,900 |
| **Total** | ***70,543,425*** | **80,101,905** |

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

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

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **Department of Home Affairs** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* |  |  |
| – Australian Victim of Terrorism Overseas Payment | *225* | 675 |
| Annual appropriation |  |  |
| – Asylum Seeker Support | *16,600* | 36,900 |
| **Total** | ***16,825*** | **37,575** |
| **Department of Infrastructure, Transport, Regional**  **Development, Communications and the Arts** |  |  |
| Annual appropriation |  |  |
| – Bass Strait Passenger Vehicle Equalisation Scheme | *41,850* | 54,472 |
| – Tasmanian Freight Equalisation Scheme | *170,672* | 177,984 |
| **Total** | ***212,522*** | **232,456** |
| **Department of Social Services** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* | *104,640,672* | 108,678,567 |
| Special appropriation – *A New Tax System (Family Assistance)*  *(Administration) Act 1999* | *16,966,950* | 17,786,484 |
| Special appropriation – *Paid Parental Leave Act 2010* | *2,644,452* | 2,702,353 |
| Special appropriation – *Student Assistance Act 1973* | *413,355* | 426,730 |
| Special appropriation – *National Redress Scheme for Institutional*  *Child Sexual Abuse Act 2018* | *253,654* | 364,379 |
| Annual administered appropriation | *3,593* | 15,853 |
| **Total** | ***124,922,676*** | **129,974,366** |
| **Department of Veterans' Affairs** |  |  |
| Special appropriation – *Veterans’ Entitlements Act 1986* and  related acts | *2,734,749* | 2,816,850 |
| Special appropriation – *Military Rehabilitation and Compensation*  *Act 2004* | *167,651* | 224,833 |
| Special appropriation – *Safety, Rehabilitation and Compensation*  *Act 1988* | *6,357* | 7,256 |
| Special appropriation – *Australian Participants in British Nuclear*  *Tests (Treatment) Act 2006* | *8,868* | 11,733 |
| **Total** | ***2,917,625*** | **3,060,672** |

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

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

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| **National Emergency Management Agency** |  |  |
| Special appropriation – *Social Security (Administration) Act 1999* |  |  |
| – Australian Government Disaster Recovery Payment | *1,708,998* | 1,365,684 |
| – Disaster Recovery Allowance | *149,494* | – |
| Special appropriation – *COVID-19 Disaster Payment*  *(Funding Arrangements) Act 2021* |  |  |
| – COVID-19 Disaster Payment | *12,845,965* | – |
| Annual appropriation |  |  |
| – Ex-gratia assistance – New Zealand citizens | *33,813* | 200 |
| – Pandemic Leave Disaster Payment | *1,885,723* | 799,254 |
| – High Risk Settings Pandemic Payment | *–* | 59,000 |
| – Flood Recovery Package – Australian Government Disaster Recovery  Payment Special Supplement | *215,896* | – |
| **Total** | ***16,839,889*** | **2,224,138** |
| **Total payments made on behalf of other entities** | ***225,673,505*** | **226,451,434** |

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

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

Payments made to related entities for the provision of services

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Australian Postal Corporation | *67,179* | 37,298 |
| Comcare | *15,755* | 15,491 |
| Commonwealth Superannuation Corporation | *5,452* | 5,496 |
| Department of Finance | *15,617* | 11,815 |
| Department of Home Affairs | *3,173* | 1,887 |
| Department of Social Services | *1,988* | 1,479 |
| Digital Transformation Agency | *67,833* | 55,398 |
| Reserve Bank of Australia | *13,622* | 12,803 |
| Other | *8,044* | 2,971 |
| **Total payments to related entities for the provision of services** | ***198,663*** | **144,638** |

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

|  | *2021­22* | 2022­23 |
| --- | --- | --- |
|  | *Estimated* | Estimate |
|  | *actual* |  |
|  | *$'000* | $'000 |
| Australian Bureau of Statistics | *10,343* | – |
| Australian Digital Health Agency | *18,843* | 18,600 |
| Australian Electoral Commission | *21,580* | 189 |
| Australian Taxation Office | *11,697* | 10,047 |
| Department of Education | *13,458* | 65,404 |
| Department of Finance | *5,314* | – |
| Department of Foreign Affairs and Trade | *531* | 7,923 |
| Department of Health and Aged Care | *3,893* | 1,991 |
| Department of Home Affairs | *3,811* | 1,687 |
| Department of Social Services | *22,138* | 19,876 |
| Department of Veterans' Affairs | *61,127* | 64,563 |
| National Disability Insurance Agency | *47,666* | 29,990 |
| NDIS Quality and Safeguards Commission | *15,831* | 5,949 |
| Other | *5,251* | 1,572 |
| **Total revenue received from related entities for the provision**  **of services** | ***241,483*** | **227,791** |

### 1.3 Budget measures

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

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payment measures** |  |  |  |  |  |  |
| **Services Australia** |  |  |  |  |  |  |
| myGov User Audit (b) | 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| 100 More Centrelink Workers In Far  North Queensland (b) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| Save Our Centrelink – boosting  Government services in Sorell (c) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 600 | 600 | 600 | 600 |
| Administration of COVID-19 and  Emergency Payments | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 588,409 | – | – | – |
| Investing in Front Line Service  Delivery (c) | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 12,770 | 25,659 | 25,819 | 25,958 |
| Savings from External Labour, and  Savings from Advertising, Travel  and Legal Expenses | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (58,678) | – | – | – |
| **Department of Education** |  |  |  |  |  |  |
| Startup Year – establishment | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 3,932 | 1,605 | 56 | 57 |
| Plan for Cheaper Child Care | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 13,892 | 14,116 | 6,106 | 2,805 |

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget (continued)

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Employment and**  **Workplace Relations** |  |  |  |  |  |  |
| PaTH Internships and National Work  Experience Program – cessation | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,585 | (573) | (577) | (579) |
| Workforce Australia – micro-policy  amendments and onboarding  complementary programs onto the  Workforce Australia digital platform | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,310 | 257 | 189 | 190 |
| Workforce Australia – reversal of  contingency measures (d) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 1,769 | (2,865) | (104) | (141) | (142) |
| **Department of Foreign Affairs**  **and Trade** |  |  |  |  |  |  |
| Enhancing the Pacific Australia  Labour Mobility Scheme | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 6,560 | 1,672 | 682 | 614 |
| **Department of Health and Aged**  **Care** |  |  |  |  |  |  |
| Plan for Cheaper Medicines | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,239 | 131 | 134 | 138 |
| Pharmaceutical Benefits Scheme Data  Distribution Project | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,758 | 6,515 | 3,272 | 685 |
| Support for New and Expecting  Parents | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2 | 13 | 22 | 22 |

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget (continued)

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Health and Aged**  **Care (continued)** |  |  |  |  |  |  |
| Implementing Aged Care Reform | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,422 | 1,259 | 344 | 347 |
| Rural and Regional Health | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 2,501 | 3,712 | 630 | 636 |
| Medicare Benefits Schedule – new  and amended listings | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 9 | (24) | (26) | (27) |
| COVID-19 Package – vaccines and  treatments | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,536 | – | – | – |
| COVID-19 Package – aged care | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 299 | – | – | – |
| COVID-19 Package – Medicare and  medicines | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,423 | – | – | – |
| COVID-19 Response Package –  treatments (d) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 28 | – | – | – | – |
| Fixing the Aged Care Crisis | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,340 | 685 | 567 | – |
| Restoring Regional Mental Telehealth  Services – restoring loading to  regional psychiatry telehealth  services | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 47 | 81 | 90 | 97 |

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget (continued)

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Health and Aged**  **Care (continued)** |  |  |  |  |  |  |
| Pharmaceutical Benefits Scheme –  new and amended listings | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 807 | 195 | 175 | 195 |
| Pharmaceutical Benefits Scheme –  new and amended listings (d) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | 103 | 66 | 76 | 78 | 80 |
| **Department of Home Affairs** |  |  |  |  |  |  |
| Migration Program – 2022-23  planning levels | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 189 | 504 | 637 | 678 |
| Pacific Engagement Visa | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,322 | 421 | 221 | 364 |
| Additional Assistance to Ukraine | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 720 | 305 | – | – |
| **Department of the Prime Minister**  **and Cabinet** |  |  |  |  |  |  |
| An Ambitious and Enduring APS  Reform Plan | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (1,546) | (3,645) | (4,280) | – |
| **Department of Social Services** |  |  |  |  |  |  |
| Incentivising Pensioners to  Downsize (b) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | – | – | – | – |
| Lifting the Income Threshold for the  Commonwealth Seniors Health Card | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,297 | 1,603 | 1,680 | 1,759 |
| Commissioner of Taxation v  Douglas | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 5,726 | 5,423 | 2,001 | 1,260 |

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget (continued)

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Department of Social Services**  **(continued)** |  |  |  |  |  |  |
| Abolish the Cashless Debit Card (e) | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | nfp | nfp | nfp | nfp |
| Boosting Parental Leave to Enhance  Economic Security, Support and  Flexibility for Australia's Families | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 4,742 | 6,455 | 3,488 | 2,143 |
| Jobs and Skills Summit – incentivise  pensioners into the workforce | 1.1, 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 3,961 | 96 | – | – |
| **Department of Veterans' Affairs** |  |  |  |  |  |  |
| DVA – Additional resources for  claims processing (d) | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 14,000 | 6,000 | – | – |
| Modernisation to Reduce Wait Times  to Access Support and Services | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (14,000) | (6,000) | – | – |
| **Digital Transformation Agency** |  |  |  |  |  |  |
| Cyber Hubs pilot – extension | 1.1, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 7,982 | – | – | – |
| **National Disability Insurance**  **Agency** |  |  |  |  |  |  |
| Fraud Fusion Taskforce | 1.1, 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | 1,601 | 13,770 | 3,578 | 4,665 |

Table 1.2: Services Australia October 2022­23 Budget measures (a)  
Measures announced since the 2022­23 March Budget (continued)

|  | Program | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **National Indigenous Australians**  **Agency** |  |  |  |  |  |  |
| Replacing the Community  Development Program with a New  Jobs Program – trial | 1.2 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (100) | – | – | – |
| **Department of the Treasury** |  |  |  |  |  |  |
| Treasury – additional funding | 1.2, 1.3 |  |  |  |  |  |
| Administered payment |  | – | – | – | – | – |
| Departmental payment |  | – | (748) | – | – | – |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  |  |  |  |  |  |
| Departmental |  | 1,900 | 620,110 | 80,807 | 45,345 | 42,545 |
| **Total** (f) |  | **1,900** | **620,110** | **80,807** | **45,345** | **42,545** |

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

1. Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in the *October* *Budget Paper No. 2* under the relevant portfolio.
2. Services Australia will absorb the costs for this measure.
3. Services Australia will absorb part of the costs for this measure.
4. This measure was agreed as part of the Pre-election Economic and Fiscal Outlook 2022.
5. The financial implications for this measure are not for publication due to commercial in confidence sensitivities.
6. The total only includes Budget measures which are for publication.

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

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

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

**Note:**

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

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

### 2.1 Budgeted expenses and performance for Outcome 1

Services Australia will now report on revised programs and key activities as outlined in the Services Australia 2022–23 Corporate Plan. Table 2.1.1 contains the revised programs and key activities.

Services Australia has completed its transition from the legacy 27 performance measures used to report performance against the previous programs in 2021‑22. The Agency will no longer report against these legacy measures.

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

Linked programs

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

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

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

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

|  |
| --- |
| **Department of Home Affairs** |
| **Programs**   * Program 1.2 – National Security and Criminal Justice * Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services * Program 2.5 – Multicultural Affairs and Citizenship * Program 3.5 – Onshore Compliance and Detention |
| **National Emergency Management Agency** |
| **Program**   * Program 1.6 – Emergency Management |
| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts** |
| **Program**   * Program 2.1 – Surface Transport |
| **Department of Social Services** |
| **Programs**   * 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 |

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

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- |
|  | Budget | Forward | Forward | Forward |
|  |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 |
| **Program 1.1 – Strategy and Corporate Enabling** | | | | |
| Departmental expenses |  |  |  |  |
| Departmental appropriation | 555,888 | 588,075 | 625,070 | 573,525 |
| s74 External Revenue (a) | 8,896 | 6,416 | 3,180 | 3,192 |
| Expenses not requiring appropriation in  the Budget year (b) | 445,882 | 402,576 | 362,027 | 353,381 |
| **Departmental Total** | **1,010,666** | **997,067** | **990,277** | **930,098** |
| **Total expenses for Program 1.1** | **1,010,666** | **997,067** | **990,277** | **930,098** |
| **Program 1.2 – Customer Service Delivery** | | | | |
| Administered expenses |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 1,266 | 1,288 | 1,302 | 1,317 |
| Special accounts |  |  |  |  |
| Child Support special account | 1,941,425 | 1,973,366 | 1,995,014 | 2,017,825 |
| Expenses not requiring appropriation in  the Budget year (b) | 86,851 | 90,515 | 90,920 | 91,347 |
| **Administered Total** | **2,029,542** | **2,065,169** | **2,087,236** | **2,110,489** |
| Departmental expenses |  |  |  |  |
| Departmental appropriation | 2,773,639 | 2,238,417 | 2,165,066 | 2,175,008 |
| s74 External Revenue (a) | 131,945 | 92,588 | 70,984 | 62,899 |
| Expenses not requiring appropriation in  the Budget year (b) | – | 2,794 | 1,077 | 912 |
| **Departmental Total** | **2,905,584** | **2,333,799** | **2,237,127** | **2,238,819** |
| **Total expenses for Program 1.2** | **4,935,126** | **4,398,968** | **4,324,363** | **4,349,308** |
| **Program 1.3 – Technology and Transformation** | | | | |
| Departmental expenses |  |  |  |  |
| Departmental appropriation | 957,701 | 691,239 | 628,109 | 613,838 |
| s74 External Revenue (a) | 97,201 | 72,867 | 70,450 | 70,505 |
| Expenses not requiring appropriation in  the Budget year (b) | 319,067 | 311,484 | 258,915 | 221,350 |
| **Departmental Total** | **1,373,969** | **1,075,590** | **957,474** | **905,693** |
| **Total expenses for Program 1.3** | **1,373,969** | **1,075,590** | **957,474** | **905,693** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- |
|  | Budget | Forward | Forward | Forward |
|  |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 |
| **Outcome 1 Totals by appropriation type** | | | | |
| Administered expenses |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 1,266 | 1,288 | 1,302 | 1,317 |
| Special accounts |  |  |  |  |
| Child Support special account | 1,941,425 | 1,973,366 | 1,995,014 | 2,017,825 |
| Expenses not requiring appropriation in  the Budget year (b) | 86,851 | 90,515 | 90,920 | 91,347 |
| **Administered Total** | **2,029,542** | **2,065,169** | **2,087,236** | **2,110,489** |
| Departmental expenses |  |  |  |  |
| Departmental appropriation | 4,287,228 | 3,517,731 | 3,418,245 | 3,362,371 |
| s74 External Revenue (a) | 238,042 | 171,871 | 144,614 | 136,596 |
| Expenses not requiring appropriation in  the Budget year (b) | 764,949 | 716,854 | 622,019 | 575,643 |
| **Departmental Total** | **5,290,219** | **4,406,456** | **4,184,878** | **4,074,610** |
| **Total expenses for Outcome 1** | **7,319,761** | **6,471,625** | **6,272,114** | **6,185,099** |

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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for $12.0 million in 2022-23 and 2023-24, and $15.0 million in 2024-25 and 2025-26, which will be used for the purchase of non-financial assets.
2. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation, resources received free of charge, write‑down and impairment of assets, and non‑cash adjustments to make-good provisions.

Budgeted expenses for Outcome 1

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

Table 2.1.2: Budgeted expenses for Outcome 1

|  | 2021­22 |
| --- | --- |
|  | Estimated |
|  | actual |
|  | $'000 |
| **Program 1.1 – Services to the Community – Social Security and Welfare** | |
| Administered expenses |  |
| Expenses not requiring appropriation in the Budget year (a) | 91 |
| **Administered Total** | **91** |
| Departmental expenses |  |
| Departmental appropriation | 3,640,291 |
| s74 External Revenue (b) | 243,093 |
| Expenses not requiring appropriation in the Budget year (a) | 632,739 |
| **Departmental Total** | **4,516,123** |
| **Total expenses for Program 1.1** | **4,516,214** |
| **Program 1.2 – Services to the Community – Health** | |
| Departmental expenses |  |
| Departmental appropriation | 762,308 |
| s74 External Revenue (b) | 11,982 |
| Expenses not requiring appropriation in the Budget year (a) | 115,663 |
| **Departmental Total** | **889,953** |
| **Total expenses for Program 1.2** | **889,953** |
| **Program 1.3 – Child Support** | |
| Administered expenses |  |
| Ordinary annual services (Appropriation Act No. 1) | 1,189 |
| Special accounts |  |
| Child Support special account | 1,649,599 |
| Expenses not requiring appropriation in the Budget year (a) | 165,188 |
| **Administered Total** | **1,815,976** |
| Departmental expenses |  |
| Departmental appropriation | 425,298 |
| s74 External Revenue (b) | 9,341 |
| Expenses not requiring appropriation in the Budget year (a) | 60,795 |
| **Departmental Total** | **495,434** |
| **Total expenses for Program 1.3** | **2,311,410** |

Table 2.1.2: Budgeted expenses for Outcome 1 (continued)

|  | 2021­22 |
| --- | --- |
|  | Estimated |
|  | actual |
|  | $'000 |
| **Outcome 1 Totals by appropriation type** | |
| Administered expenses |  |
| Ordinary annual services (Appropriation Act No. 1) | 1,189 |
| Special accounts |  |
| Child Support special account | 1,649,599 |
| Expenses not requiring appropriation in the Budget year (a) | 165,279 |
| **Administered Total** | **1,816,067** |
| Departmental expenses |  |
| Departmental appropriation | 4,827,897 |
| s74 External Revenue (b) | 264,416 |
| Expenses not requiring appropriation in the Budget year (a) | 809,197 |
| **Departmental Total** | **5,901,510** |
| **Total expenses for Outcome 1** | **7,717,577** |

1. ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation/amortisation, resources received free of charge, write‑down and impairment of assets, and non‑cash adjustments to make-good provisions.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act, adjusted for $15.0 million per annum for the purchase of non-financial assets.

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with   
Outcome 1. It also provides the related key activities as expressed in the current corporate plan. The corporate plan provides further detail about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 October Budget measures that have created new programs or materially changed existing programs are also provided in the corporate plan.

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.1 – Strategy and Corporate Enabling –** Set Services Australia’s strategic direction, deliver corporate functions, and build capability. | | |
| **Key Activity** | **Organisational Health –** Modernising Services Australia to become a world-leading customer focused government organisation where customer feedback is used at the core of both strategic and operational decision making to drive continual service delivery improvements. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021­22 | Customer Satisfaction | Target: Greater than or equal to 85 out of 100  *Result: 82.1 out of 100* |
| Customer Trust | Target: Establish a baseline  *Result: 77.9 out of 100* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2022­23 | Customer Satisfaction | Greater than or equal to 85 out of 100  *Year-end forecast: Substantially On Track* |
| Customer Trust | Greater than or equal to 70 out of 100  *Year-end forecast: On Track* |
| Forward Estimate  2023-24 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 72 out of 100 |
| Forward Estimate  2024-25 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 74 out of 100 |
| Forward Estimate  2025-26 | Customer Satisfaction | Greater than or equal to 85 out of 100 |
| Customer Trust | Greater than or equal to 76 out of 100 |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.2 – Customer Service Delivery –** Design and deliver a range of government services to Australians through a range of service delivery channels including face‑to‑face, telephony and digital, and protect the integrity of government outlays. | | |
| **Key Activity** | **Service Delivery Modernisation –** Improved services, focused on providing customers with a seamless experience that includes high-quality, simplified and efficient access to the services and support customers need. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021­22 | Payment Quality | Target: Greater than or equal to 98 per cent  *Result: 98.5 per cent* |
| Customers served within 15 minutes | Target: Greater than or equal to 80 per cent  *Result: 68.4 per cent* |
| Work processed within timeliness standards | Target: Greater than or equal to 90 per cent  *Result: 84.4 per cent* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2022­23 | Payment Quality | Greater than or equal to 98 per cent  *Year-end forecast: On Track* |
| Customers served within 15 minutes | Greater than or equal to 70 per cent  *Year-end forecast: Partially On Track* |
| Work processed within timeliness standards | Greater than or equal to 90 per cent  *Year-end forecast: Partially On Track* |
| Forward Estimates  2023­24 to 2025­26 | Payment Quality | Greater than or equal to 98 per cent |
| Customers served within 15 minutes | Greater than or equal to 70 per cent |
| Work processed within timeliness standards | Greater than or equal to 90 per cent |

Table 2.1.3: Performance measures for Outcome 1 (continued)

| **Outcome 1** – Deliver high-quality, accessible services and payments to individuals, families, businesses and partner agencies on behalf of Government; with a focus on contemporary service delivery and customer experience. | | |
| --- | --- | --- |
| **Program 1.3 – Technology and Transformation –** Provide a robust ICT network and deliver major transformation projects, including ICT shared services. | | |
| **Key Activity** | **Technology Foundations –** Improve technology and systems through transformation projects and investment in core technology enabling a more efficient digital experience for customers. | |
| **Year** | **Performance measures** | **Expected performance results** |
| Prior year  2021­22 | Availability of digital channels | Target: Greater than or equal to 98 per cent  *Result: 99.7 per cent* |
| Self-managed work completed digitally | Target: Greater than or equal to 80 per cent  *Result: 90.0 per cent* |
| **Year** | **Performance measures** | **Planned performance results** |
| Budget Year  2022­23 | Availability of digital channels | Greater than or equal to 98.5 per cent  *Year-end forecast: On Track* |
| Tasks managed by customers in digital channels (a) | Greater than or equal to 81 per cent  *Year-end forecast: On Track* |
| Forward Estimate  2023-24 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 82 per cent |
| Forward Estimate  2024-25 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 83 per cent |
| Forward Estimate  2025-26 | Availability of digital channels | Greater than or equal to 99 per cent |
| Tasks managed by customers in digital channels | Greater than or equal to 84 per cent |

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

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

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

### 3.1 Budgeted financial statements

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

**Financial Statements**

Comprehensive income statement

Since the 2022-23 March Budget, revenue from Government in 2022-23 has increased by $689 million. This increase is mainly due to the 2022-23 October Budget measures, including $588 million for Administration of COVID-19 and Emergency Payments.

Balance sheet

Since the 2022-23 March Budget, net assets at 30 June 2023 has increased by $139 million to $1,954 million. This increase is mainly due to equity injections and the increases to the fair value of the Agency’s land and buildings during 2021-22.

Statement of changes in equity

Since the 2022-23 March Budget, movements in equity relate to equity injections and increases to the fair value of the Agency’s assets as outlined in the Balance sheet note above.

Statement of cash flows

Since the 2022-23 March Budget, cash received and used has been updated for adjustments in appropriation, own-source revenue and the timing of estimated expenditure.

**Administered Schedules**

Income and expenses

Total comprehensive income in 2022-23 is consistent with the 2022-23 March Budget. Increases to income and expenses are mainly due to budgeted changes to child support maintenance.

Assets and liabilities

Since the 2022-23 March Budget, changes to administered balances are mainly due to changes in child support receivables and provisions.

Cash flows

Since the 2022-23 March Budget, changes to administered cash flows and balances are mainly 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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 3,109,544 | 3,122,510 | 2,716,651 | 2,784,910 | 2,801,986 |
| Suppliers | 1,976,149 | 1,388,060 | 956,200 | 759,021 | 677,801 |
| Depreciation and amortisation | 772,694 | 762,256 | 714,150 | 619,197 | 572,813 |
| Finance costs | 22,349 | 14,083 | 16,084 | 18,338 | 18,558 |
| Write-down and impairment of assets | 15,766 | – | – | – | – |
| Other expenses | 5,008 | 3,310 | 3,371 | 3,412 | 3,452 |
| **Total expenses** | **5,901,510** | **5,290,219** | **4,406,456** | **4,184,878** | **4,074,610** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Rendering of services | 253,114 | 238,589 | 172,401 | 148,128 | 140,102 |
| Rental income | 11,302 | 11,453 | 11,470 | 11,486 | 11,494 |
| Resources received free of charge | 18,651 | 2,060 | 2,060 | 2,170 | 2,170 |
| **Total own-source revenue** | **283,067** | **252,102** | **185,931** | **161,784** | **153,766** |
| **Gains** |  |  |  |  |  |
| Other gains | 2,287 | – | – | – | – |
| **Total gains** | **2,287** | – | – | – | – |
| **Total own-source income** | **285,354** | **252,102** | **185,931** | **161,784** | **153,766** |
| **Net (cost of)/contribution by**  **services** | **(5,616,156)** | **(5,038,117)** | **(4,220,525)** | **(4,023,094)** | **(3,920,844)** |
| Revenue from Government | 5,381,461 | 4,656,741 | 3,873,465 | 3,773,015 | 3,721,067 |
| **Surplus/(deficit) attributable to the**  **Australian Government** | **(234,695)** | **(381,376)** | **(347,060)** | **(250,079)** | **(199,777)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | 28,431 | **–** | **–** | **–** | **–** |
| **Total other comprehensive income** | **28,431** | **–** | **–** | **–** | **–** |
| **Total comprehensive income/(loss)**  **attributable to the Australian**  **Government** | **(206,264)** | **(381,376)** | **(347,060)** | **(250,079)** | **(199,777)** |

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** | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total comprehensive income/(loss)**  **– as per the statement of**  **comprehensive income** | **(206,264)** | **(381,376)** | **(347,060)** | **(250,079)** | **(199,777)** |
| plus: depreciation/amortisation of assets  funded through appropriations  (DCB) (a) | 381,076 | 388,179 | 355,976 | 293,504 | 243,211 |
| plus: depreciation/amortisation  expenses for ROU assets (b) | 391,618 | 374,077 | 358,174 | 325,693 | 329,602 |
| less: lease principal payments (b) | (370,169) | (368,880) | (355,090) | (354,118) | (358,036) |
| **Net cash operating surplus/(deficit)** | **196,261** | **12,000** | **12,000** | **15,000** | **15,000** |

Prepared on Australian Accounting Standards basis.

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

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 18,236 | 18,236 | 18,236 | 18,236 | 18,236 |
| Trade and other receivables | 1,485,112 | 1,255,883 | 1,272,089 | 1,288,402 | 1,288,200 |
| ***Total financial assets*** | ***1,503,348*** | ***1,274,119*** | ***1,290,325*** | ***1,306,638*** | ***1,306,436*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings (a) | 2,227,472 | 2,408,414 | 2,478,423 | 2,502,047 | 2,229,210 |
| Property, plant and equipment | 411,355 | 458,777 | 461,356 | 502,230 | 503,564 |
| Software | 879,033 | 996,366 | 861,890 | 753,866 | 674,864 |
| Other non-financial assets | 159,202 | 143,891 | 123,317 | 123,317 | 123,317 |
| ***Total non-financial assets*** | ***3,677,062*** | ***4,007,448*** | ***3,924,986*** | ***3,881,460*** | ***3,530,955*** |
| **Total assets** | **5,180,410** | **5,281,567** | **5,215,311** | **5,188,098** | **4,837,391** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 224,598 | 195,030 | 173,545 | 163,644 | 163,643 |
| Employee benefits | 75,160 | 81,906 | 82,076 | 90,895 | 90,895 |
| Other payables | 6,737 | 6,737 | 6,737 | 6,737 | 6,737 |
| ***Total payables*** | ***306,495*** | ***283,673*** | ***262,358*** | ***261,276*** | ***261,275*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 1,931,751 | 2,190,273 | 2,253,863 | 2,253,443 | 1,895,407 |
| ***Total interest bearing liabilities*** | ***1,931,751*** | ***2,190,273*** | ***2,253,863*** | ***2,253,443*** | ***1,895,407*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 794,101 | 796,560 | 813,354 | 830,749 | 830,548 |
| Other provisions | 168,997 | 57,120 | 57,273 | 57,273 | 57,273 |
| ***Total provisions*** | ***963,098*** | ***853,680*** | ***870,627*** | ***888,022*** | ***887,821*** |
| **Total liabilities** | **3,201,344** | **3,327,626** | **3,386,848** | **3,402,741** | **3,044,503** |
| **Net assets** | **1,979,066** | **1,953,941** | **1,828,463** | **1,785,357** | **1,792,888** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 3,826,273 | 4,182,524 | 4,404,106 | 4,611,079 | 4,818,387 |
| Asset revaluation reserve | 269,416 | 269,416 | 269,416 | 269,416 | 269,416 |
| Accumulated deficit | (2,116,623) | (2,497,999) | (2,845,059) | (3,095,138) | (3,294,915) |
| ***Total parent entity interest*** | ***1,979,066*** | ***1,953,941*** | ***1,828,463*** | ***1,785,357*** | ***1,792,888*** |
| **Total equity** | **1,979,066** | **1,953,941** | **1,828,463** | **1,785,357** | **1,792,888** |

Prepared on Australian Accounting Standards basis.

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

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

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

|  | Accumulated | Asset | Contributed | Total |
| --- | --- | --- | --- | --- |
|  | deficit | revaluation | equity | equity |
|  |  | reserve |  |  |
|  | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | (2,116,623) | 269,416 | 3,826,273 | 1,979,066 |
| ***Adjusted opening balance*** | ***(2,116,623)*** | ***269,416*** | ***3,826,273*** | ***1,979,066*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (381,376) | – | – | (381,376) |
| ***Total comprehensive income*** | ***(381,376)*** | ***–*** | ***–*** | ***(381,376)*** |
| **Transactions with owners** |  |  |  |  |
| ***Contribution by owners*** |  |  |  |  |
| Equity injection – Appropriation | – | – | 177,067 | 177,067 |
| Departmental capital budget | – | – | 179,184 | 179,184 |
| ***Sub-total transactions with owners*** | ***–*** | ***–*** | ***356,251*** | ***356,251*** |
| **Closing balance attributable to the**  **Australian Government** | **(2,497,999)** | **269,416** | **4,182,524** | **1,953,941** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 5,989,217 | 5,179,231 | 4,209,177 | 4,086,503 | 3,964,603 |
| Rendering of services (a) | 221,227 | 256,920 | 183,966 | 160,059 | 151,596 |
| Net GST received | 274,712 | 203,270 | 143,195 | 122,494 | 84,827 |
| Other (b) | 103,782 | – | – | – | – |
| ***Total cash received*** | ***6,588,938*** | ***5,639,421*** | ***4,536,338*** | ***4,369,056*** | ***4,201,026*** |
| **Cash used** |  |  |  |  |  |
| Employees | 3,150,139 | 3,113,305 | 2,699,687 | 2,758,696 | 2,802,187 |
| Suppliers | 2,324,980 | 1,603,527 | 1,099,020 | 889,246 | 760,459 |
| Interest payments on lease liability | 21,926 | 14,150 | 15,440 | 17,639 | 17,851 |
| Amounts transferred to Official  Public Account | 607,256 | 412,440 | 352,013 | 330,246 | 243,334 |
| Other | 9,553 | 115,119 | 3,088 | 4,111 | 4,159 |
| ***Total cash used*** | ***6,113,854*** | ***5,258,541*** | ***4,169,248*** | ***3,999,938*** | ***3,827,990*** |
| **Net cash from/(used by)**  **operating activities** | **475,084** | **380,880** | **367,090** | **369,118** | **373,036** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of property,  plant and equipment | 7,534 | – | – | – | – |
| ***Total cash received*** | ***7,534*** | *–* | *–* | *–* | *–* |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and  equipment and intangibles | 582,322 | 480,551 | 233,582 | 221,973 | 222,308 |
| ***Total cash used*** | ***582,322*** | ***480,551*** | ***233,582*** | ***221,973*** | ***222,308*** |
| **Net cash from/(used by)**  **investing activities** | **(574,788)** | **(480,551)** | **(233,582)** | **(221,973)** | **(222,308)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity (c) | 467,472 | 468,551 | 221,582 | 206,973 | 207,308 |
| ***Total cash received*** | ***467,472*** | ***468,551*** | ***221,582*** | ***206,973*** | ***207,308*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 370,169 | 368,880 | 355,090 | 354,118 | 358,036 |
| ***Total cash used*** | ***370,169*** | ***368,880*** | ***355,090*** | ***354,118*** | ***358,036*** |
| **Net cash from/(used by)**  **financing activities** | **97,303** | **99,671** | **(133,508)** | **(147,145)** | **(150,728)** |
| **Net increase/(decrease) in cash**  **held** | **(2,401)** | **–** | **–** | **–** | **–** |
| Cash and cash equivalents at the  beginning of the reporting period | 20,637 | 18,236 | 18,236 | 18,236 | 18,236 |
| **Cash and cash equivalents at**  **the end of the reporting period** | **18,236** | **18,236** | **18,236** | **18,236** | **18,236** |

Prepared on Australian Accounting Standards basis.

1. Cash received for rendering of services excludes GST.
2. Other receipts relates to the reimbursement of costs incurred on behalf of related entities. These amounts are budgeted, within supplier cash payments and have no impact on cash flows.
3. Cash received for contributed equity includes amounts to and from prior year appropriations available.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital Budget – Bill 1 (DCB) | 194,711 | 179,184 | 202,574 | 205,497 | 207,308 |
| Equity injections – Bill 2 | 325,045 | 177,067 | 19,008 | 1,476 | – |
| **Total new capital appropriations** | **519,756** | **356,251** | **221,582** | **206,973** | **207,308** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *519,756* | *356,251* | *221,582* | *206,973* | *207,308* |
| ***Total items*** | ***519,756*** | ***356,251*** | ***221,582*** | ***206,973*** | ***207,308*** |
| **PURCHASE OF NON-FINANCIAL**  **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  (a) | 325,125 | 177,067 | 19,008 | 1,476 | – |
| Funded by capital appropriation  – DCB (b) | 142,411 | 291,484 | 202,574 | 205,497 | 207,308 |
| Funded internally from departmental  resources (c) | 15,000 | 12,000 | 12,000 | 15,000 | 15,000 |
| **TOTAL** | **482,536** | **480,551** | **233,582** | **221,973** | **222,308** |
| **RECONCILIATION OF CASH USED**  **TO ACQUIRE ASSETS TO ASSET**  **MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 482,536 | 480,551 | 233,582 | 221,973 | 222,308 |
| plus: reduction in payables | 99,786 | – | – | – | – |
| **Total cash used to acquire assets** | **582,322** | **480,551** | **233,582** | **221,973** | **222,308** |

Prepared on Australian Accounting Standards basis.

1. Includes both Appropriation Bill (No.2) 2022-23 and prior Act 2, 4 and 6 appropriations.
2. Includes the reprofiling of $112.3 million from 2021-22 to 2022-23.
3. These purchases are funded from section 74 receipts.

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

|  | Land | Buildings | Property, | Software | Total |
| --- | --- | --- | --- | --- | --- |
|  |  |  | plant and |  |  |
|  |  |  | equipment |  |  |
|  |  |  |  |  |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2022** |  |  |  |  |  |
| Gross book value | 4,290 | 428,447 | 421,409 | 1,890,625 | 2,744,771 |
| Gross book value – ROU assets | 1,083 | 2,885,157 | 121,399 | – | 3,007,639 |
| Accumulated depreciation/  amortisation and impairment | – | (27,729) | (42,162) | (1,011,592) | (1,081,483) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (103) | (1,063,673) | (89,291) | – | (1,153,067) |
| **Opening net book balance** | **5,270** | **2,222,202** | **411,355** | **879,033** | **3,517,860** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new**  **or replacement assets** |  |  |  |  |  |
| By purchase – appropriation  equity (a) | – | – | 50,354 | 126,713 | 177,067 |
| By purchase – appropriation ordinary  annual services (b) | – | 72,719 | 62,170 | 156,595 | 291,484 |
| By purchase – appropriation ordinary  annual services – ROU assets | 5 | 552,224 | 75,173 | – | 627,402 |
| By purchase – other | – | – | 12,000 | – | 12,000 |
| **Total additions** | **5** | **624,943** | **199,697** | **283,308** | **1,107,953** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | – | (101,149) | (121,055) | (165,975) | (388,179) |
| Depreciation/amortisation on  ROU assets | (36) | (342,821) | (31,220) | – | (374,077) |
| **Total other movements** | **(36)** | **(443,970)** | **(152,275)** | **(165,975)** | **(762,256)** |
| **As at 30 June 2023** |  |  |  |  |  |
| Gross book value | 4,290 | 501,166 | 545,933 | 2,173,933 | 3,225,322 |
| Gross book value – ROU assets | 1,088 | 3,437,381 | 196,572 | – | 3,635,041 |
| Accumulated depreciation/  amortisation and impairment | – | (128,878) | (163,217) | (1,177,567) | (1,469,662) |
| Accumulated depreciation/  amortisation and impairment  – ROU assets | (139) | (1,406,494) | (120,511) | – | (1,527,144) |
| **Closing net book balance** | **5,239** | **2,403,175** | **458,777** | **996,366** | **3,863,557** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2022-23, or previous Appropriation Acts 2, 4 and 6.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022‑23, or previous Appropriation Acts 1, 3 and 5.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Child support maintenance expense | 1,650,788 | 1,942,691 | 1,974,654 | 1,996,316 | 2,019,142 |
| Write-down and impairment of  assets | 165,279 | 86,851 | 90,515 | 90,920 | 91,347 |
| **Total expenses administered on**  **behalf of Government** | **1,816,067** | **2,029,542** | **2,065,169** | **2,087,236** | **2,110,489** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Child support maintenance revenue | 1,806,058 | 2,016,720 | 2,052,660 | 2,074,701 | 2,097,925 |
| Compensation recovery for health  care services | 28,579 | 51,587 | 51,587 | 51,587 | 51,587 |
| Fees and fines | 13,850 | 19,818 | 20,177 | 20,397 | 20,629 |
| Other revenue | 195 | 330 | 330 | 330 | 330 |
| ***Total non-taxation revenue*** | ***1,848,682*** | ***2,088,455*** | ***2,124,754*** | ***2,147,015*** | ***2,170,471*** |
| **Total own-source revenue**  **administered on behalf of**  **Government** | **1,848,682** | **2,088,455** | **2,124,754** | **2,147,015** | **2,170,471** |
| **Gains** |  |  |  |  |  |
| Other gains | 11,413 | 10,000 | 10,000 | 10,000 | 10,000 |
| **Total gains administered on**  **behalf of Government** | **11,413** | **10,000** | **10,000** | **10,000** | **10,000** |
| **Total own-source income**  **administered on behalf of**  **Government** | **1,860,095** | **2,098,455** | **2,134,754** | **2,157,015** | **2,180,471** |
| **Net (cost of)/contribution by**  **services** | **44,028** | **68,913** | **69,585** | **69,779** | **69,982** |
| **Total comprehensive income/(loss)** | **44,028** | **68,913** | **69,585** | **69,779** | **69,982** |

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)

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 246,064 | 246,064 | 246,064 | 246,064 | 246,064 |
| Child support receivables | 1,110,662 | 1,186,920 | 1,261,573 | 1,336,978 | 1,413,175 |
| Trade and other receivables | 14,727 | 14,950 | 15,003 | 15,056 | 15,109 |
| ***Total financial assets*** | ***1,371,453*** | ***1,447,934*** | ***1,522,640*** | ***1,598,098*** | ***1,674,348*** |
| **Total assets administered on**  **behalf of Government** | **1,371,453** | **1,447,934** | **1,522,640** | **1,598,098** | **1,674,348** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Child support and other payables | 37,847 | 37,847 | 37,847 | 37,847 | 37,847 |
| Recovery of compensation  payables | 8,948 | 8,948 | 8,948 | 8,948 | 8,948 |
| Child support payments received  in advance | 29,032 | 29,032 | 29,032 | 29,032 | 29,032 |
| ***Total payables*** | ***75,827*** | ***75,827*** | ***75,827*** | ***75,827*** | ***75,827*** |
| **Provisions** |  |  |  |  |  |
| Child support provisions | 1,106,531 | 1,180,837 | 1,252,965 | 1,325,815 | 1,399,429 |
| Recovery of compensation  provisions | 164,751 | 164,751 | 164,751 | 164,751 | 164,751 |
| ***Total provisions*** | ***1,271,282*** | ***1,345,588*** | ***1,417,716*** | ***1,490,566*** | ***1,564,180*** |
| **Total liabilities administered on**  **behalf of Government** | **1,347,109** | **1,421,415** | **1,493,543** | **1,566,393** | **1,640,007** |
| **Net assets/(liabilities)** | **24,344** | **26,519** | **29,097** | **31,705** | **34,341** |

Prepared on Australian Accounting Standards basis.

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

|  | 2021­22 | 2022­23 | 2023­24 | 2024­25 | 2025­26 |
| --- | --- | --- | --- | --- | --- |
|  | Estimated | Budget | Forward | Forward | Forward |
|  | actual |  | estimate | estimate | estimate |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Child support | 1,768,792 | 1,884,013 | 1,918,423 | 1,939,527 | 1,961,764 |
| Health compensation | 476,850 | 500,099 | 517,077 | 530,502 | 544,276 |
| ***Total cash received*** | ***2,245,642*** | ***2,384,112*** | ***2,435,500*** | ***2,470,029*** | ***2,506,040*** |
| **Cash used** |  |  |  |  |  |
| Child support | 1,750,185 | 1,869,012 | 1,903,153 | 1,924,093 | 1,946,155 |
| Health compensation | 434,086 | 448,362 | 465,340 | 478,765 | 492,539 |
| ***Total cash used*** | ***2,184,271*** | ***2,317,374*** | ***2,368,493*** | ***2,402,858*** | ***2,438,694*** |
| **Net cash from/(used by)**  **operating activities** | **61,371** | **66,738** | **67,007** | **67,171** | **67,346** |
| ***Net increase/(decrease)***  ***in cash held*** | ***61,371*** | ***66,738*** | ***67,007*** | ***67,171*** | ***67,346*** |
| Cash and cash equivalents at  beginning of reporting period | 223,265 | 246,064 | 246,064 | 246,064 | 246,064 |
| Cash from Official Public  Account for: |  |  |  |  |  |
| – Appropriations | 45,395 | 48,918 | 49,799 | 50,343 | 50,913 |
| *Total cash from Official Public*  *Account* | *45,395* | *48,918* | *49,799* | *50,343* | *50,913* |
| Cash to Official Public Account for: |  |  |  |  |  |
| – Appropriations | 45,395 | 48,918 | 49,799 | 50,343 | 50,913 |
| – Special accounts | 14,924 | 32,099 | 31,740 | 31,520 | 31,288 |
| – Other | 23,648 | 34,639 | 35,267 | 35,651 | 36,058 |
| *Total cash to Official Public*  *Account* | *83,967* | *115,656* | *116,806* | *117,514* | *118,259* |
| **Cash and cash equivalents at end**  **of reporting period** | **246,064** | **246,064** | **246,064** | **246,064** | **246,064** |

Prepared on Australian Accounting Standards basis.

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# Portfolio glossary

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

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

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

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

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

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# Abbreviations

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