

PORTFOLIO BUDGET STATEMENTS 2023–24
BUDGET RELATED PAPER NO. 1.9

HEALTH AND AGED CARE PORTFOLIO

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

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The Hon Mark Butler MP
Minister for Health and Aged Care

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear President

Dear Mr Speaker

I hereby submit the Portfolio Budget Statements in support of the 2023-24 Budget for the Health and Aged Care Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the Portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink, consisting of stylized, overlapping loops and strokes.

Mark Butler

Abbreviations and conventions

The following notation may be used:

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nfp	not for publication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

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

Enquiries

Should you have any enquiries regarding this publication please contact the Director, Performance Reporting Section, Financial Management Division, Department of Health and Aged Care on (02) 6289 7181.

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

User Guide To The Portfolio Budget Statements

User guide

The purpose of the 2023–24 *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.

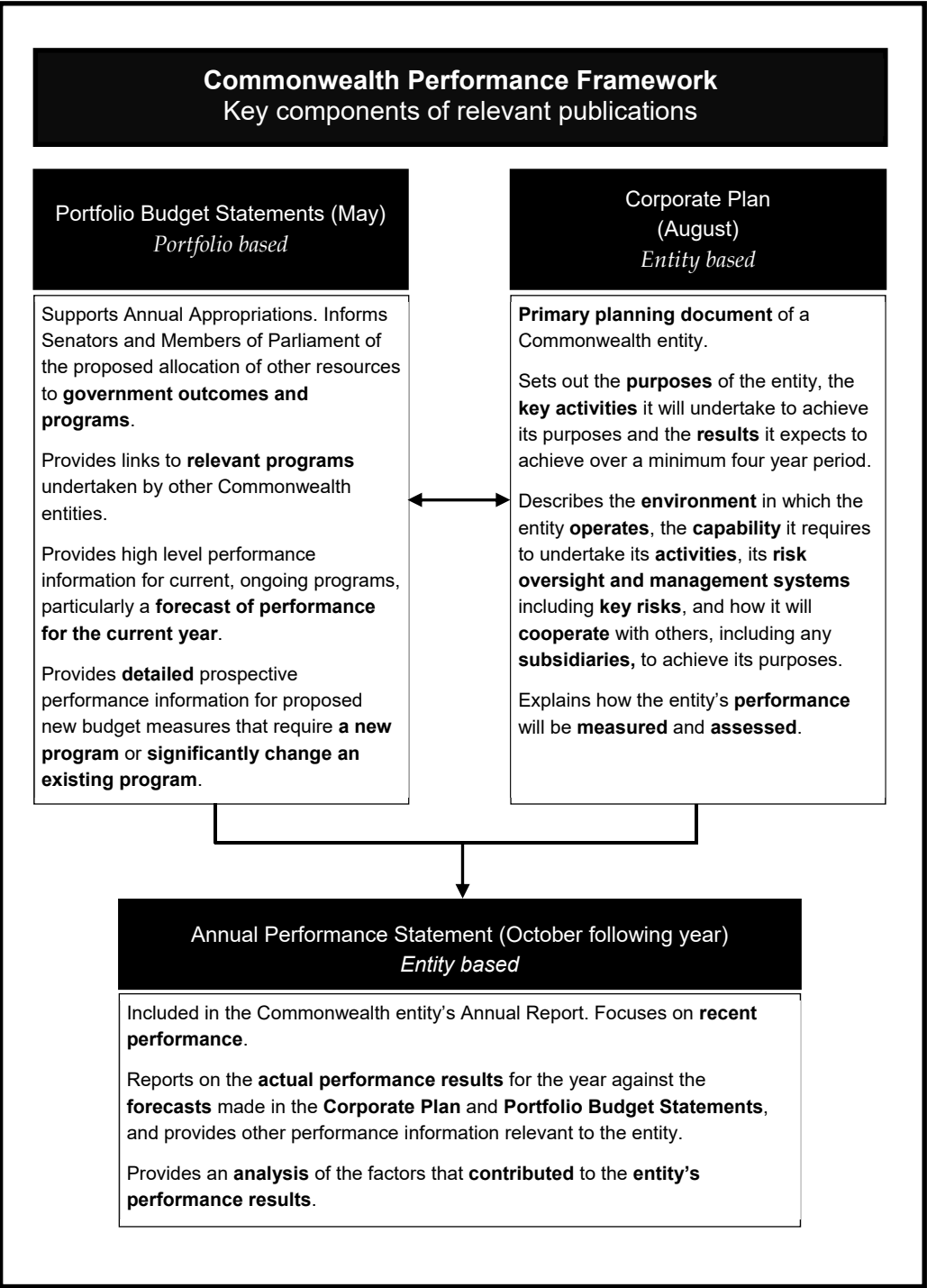
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2023–24 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2023–24 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

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

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

The Commonwealth Performance Framework

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



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Portfolio Overview

Health and Aged Care Portfolio Overview

The Health and Aged Care Portfolio includes the Department of Health and Aged Care, 17 Portfolio entities and 7 statutory office holders. These entities help us deliver the Australian Government's health and aged care policies and programs.

With our partners, we support the Government to lead and shape Australia's health and aged care system and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.

The Health and Aged Care Portfolio works towards achieving better health and wellbeing for all Australians, now and for future generations.

The Health and Aged Care Portfolio's services are delivered through the 21 Outcomes outlined in Figure 1: Health and Aged Care Portfolio Structure and Outcomes. Each portfolio entity has developed performance information to determine its effectiveness in achieving entity-specific Outcomes. Outcome and Program reporting, and resource allocations for each entity, are presented in the respective Entity Resources and Planned Performance sections.

For information on resourcing across the Health and Aged Care Portfolio, refer to Part 1: Agency Financial Resourcing in *Budget Paper No. 4 – Agency Resourcing*.

Portfolio Structure

Minister and Portfolio responsibilities, and a list of the 17 Portfolio entities and statutory office holders currently within the Health and Aged Care Portfolio, can be found in Figure 1.

Department of Health and Aged Care Outcome Statement and Program Name Changes

The Department of Health and Aged Care has made changes to two Outcome Statements and two Program names.

Changes to Outcome Statements

2022–23	2023–24
Outcome 3: Ageing Aged Care Improved wellbeing for senior Australians through targeted support, access to appropriate, high quality care, and related information services.	Outcome 3: Ageing and Aged Care Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services.
Outcome 4: Sport and Recreation Improved opportunities for community participation in sport and recreation, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.	Outcome 4: Sport and Physical Activity Improved opportunities for community participation in sport and physical activity, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.

Changes to Program Names

2022–23	2023–24
Program 1.3: Aboriginal and Torres Strait Islander Health	Program 1.3: First Nations Health
Program 4.1: Sport and Recreation	Program 4.1: Sport and Physical Activity

Portfolio Entity Changes

Australian Radiation Protection and Nuclear Safety Agency

The Australian Radiation Protection and Nuclear Safety Agency will administer a new Program from 2023–24 – Program 1.2: Nuclear Powered Submarines.

Inspector-General of Aged Care

The Royal Commission into Aged Care Quality and Safety recommended that the Australian Government establish an Inspector-General of Aged Care (and supporting Office) to review, monitor and report on the administration and governance of the aged care system.

The Inspector-General cannot be appointed until the supporting legislation has come into effect. The Inspector-General of Aged Care Bill was introduced to Parliament on 22 March 2023. If the Bill is passed by Parliament, it is anticipated to take effect in the second half of 2023.

Until this occurs, an Interim Inspector-General of Aged Care is operating under administrative arrangements and is supported by the Department of Health and Aged Care.

Figure 1: Health and Aged Care Portfolio Structure and Outcomes

<p>The Hon Mark Butler MP Minister for Health and Aged Care Deputy Leader of the House</p> <p><u>Portfolio Responsibilities</u> Department of Health and Aged Care: Outcomes: 1, 2, 3 and 4 Entities: ACSQHC, Digital Health, AIHW, Cancer Australia, IHACPA, NHFB, NHMRC, and PSR Statutory Office Holders: National Health Funding Pool Administrator National Health and Medical Research Council Commissioner of Complaints</p>	<p>The Hon Anika Wells MP Minister for Aged Care Minister for Sport</p> <p><u>Portfolio Responsibilities</u> Department of Health and Aged Care: Outcomes: 3 and 4 Entities: ACQSC, ASC, ASF, and Sport Integrity Australia Statutory Office Holders: Aged Care Quality and Safety Commissioner CEO, National Sports Tribunal</p>	<p>The Hon Ged Kearney MP Assistant Minister for Health and Aged Care</p> <p><u>Portfolio Responsibilities</u> Department of Health and Aged Care: Outcome: 1 Entities: ARPANSA, FSANZ, NBA, and OTA Statutory Office Holders: Executive Director, Australian Industrial Chemicals Introduction Scheme Gene Technology Regulator</p>	<p>The Hon Emma McBride MP Assistant Minister for Mental Health and Suicide Prevention Assistant Minister for Rural and Regional Health</p> <p><u>Portfolio Responsibilities</u> Department of Health and Aged Care: Outcome: 1 Entities: NMHC Statutory Office Holders: National Rural Health Commissioner</p>	<p>Senator the Hon Malarndirri McCarthy Assistant Minister for Indigenous Australians Assistant Minister for Indigenous Health</p> <p><u>Portfolio Responsibilities</u> Department of Health and Aged Care: Outcome: 1</p>
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Figure 1: Health and Aged Care Portfolio Structure and Outcomes (continued)

Department of Health and Aged Care

Professor Brendan Murphy AC

Secretary

Outcome 1: Health Policy, Access and Support

Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community.

Outcome 2: Individual Health Benefits

Ensuring improved access for all Australians to cost-effective and affordable medicines, medical, dental and hearing services; improved choice in health care services, through guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting targeted assistance strategies and private health insurance.

Outcome 3: Ageing and Aged Care

Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services.

Outcome 4: Sport and Physical Activity

Improved opportunities for community participation in sport and physical activity, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.

Figure 1: Health and Aged Care Portfolio Structure and Outcomes (continued)**Aged Care Quality and Safety Commission****Janet Anderson PSM**

Commissioner

Outcome 1: Protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints.

Australian Commission on Safety and Quality in Health Care**Conjoint Professor Anne Duggan**

Chief Executive Officer

Outcome 1: Improved safety and quality in health care across the health system, including through the development, support for implementation, and monitoring of national clinical safety and quality guidelines and standards.

Australian Digital Health Agency**Amanda Cattermole PSM**

Chief Executive Officer

Outcome 1: To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians.

Australian Institute of Health and Welfare**Rob Heferen**

Chief Executive Officer

Outcome 1: A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics.

Australian Radiation Protection and Nuclear Safety Agency**Dr Gillian Hirth**

Chief Executive Officer

Outcome 1: Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.

Australian Sports Commission**Kieren Perkins OAM**

Chief Executive Officer

Outcome 1: Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport.

Australian Sports Foundation Limited¹**Patrick Walker**

Chief Executive Officer

Outcome 1: Improved Australian sporting infrastructure through assisting eligible organisations to raise funds for registered sporting projects.

Cancer Australia**Professor Dorothy Keefe PSM**

Chief Executive Officer

Outcome 1: Minimised impacts of cancer, including through national leadership in cancer control with targeted research and clinical trials; evidence informed clinical practice; strengthened national data capacity; community and consumer information and support.

Food Standards Australia New Zealand**Dr Sandra Cuthbert**

Chief Executive Officer

Outcome 1: A safe food supply and well-informed consumers in Australia and New Zealand, including through the development of food regulatory measures and the promotion of their consistent implementation, coordination of food recall activities and the monitoring of consumer and industry food practices.

Independent Health and Aged Care Pricing Authority**Professor Michael Pervan**

Chief Executive Officer

Outcome 1: Support public hospitals and aged care services to improve efficiency in, and access to, services through the provision of independent pricing determinations and advice and designing pricing systems that promote sustainable and high-quality care.

¹ Australian Sports Foundation Limited is a Commonwealth company. Commonwealth companies are not directly funded by Australian Government appropriation and are not required to publish Portfolio Budget Statements.

Figure 1: Health and Aged Care Portfolio Structure and Outcomes (continued)

National Blood Authority

John Cahill

Chief Executive

Outcome 1: Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements.

National Health Funding Body

Shannon White

Chief Executive Officer

Outcome 1: Improve transparency of public hospital funding in Australia by supporting the obligations and responsibilities of the Administrator of the National Health Funding Pool through best practice administration of public hospital funding.

National Health and Medical Research Council

Professor Anne Kelso AO

Chief Executive Officer

Outcome 1: Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health.

National Mental Health Commission

Dr Ruth Vine

Interim Chief Executive Officer

Outcome 1: Provide expert advice to the Australian Government and cross-sectoral leadership on the policy, programs, services and systems that support mental health in Australia, including through administering the Annual National Report Card on Mental Health and Suicide Prevention, undertaking performance monitoring and reporting, and engaging consumers and carers.

Organ and Tissue Authority

Lucinda Barry

Chief Executive Officer

Outcome 1: Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.

Professional Services Review

Dr Antonio Di Dio

Acting Director

Outcome 1: A reduction of the risks to patients and costs to the Australian Government of inappropriate practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes.

Sport Integrity Australia

David Sharpe APM OAM

Chief Executive Officer

Outcome 1: Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.

Statutory Office Holders

Aged Care Quality and Safety Commissioner

Janet Anderson PSM

Executive Director, Australian Industrial Chemicals Introduction Scheme

Graeme Barden

Gene Technology Regulator

Dr Raj Bhula

National Health Funding Pool Administrator

Michael Lambert

National Health and Medical Research Council Commissioner of Complaints

Chris Reid

National Rural Health Commissioner

Professor Ruth Stewart

CEO, National Sports Tribunal

John Boulton AM

Portfolio Resources

Table 1 shows the total resources provided to the Portfolio in the 2023–24 Budget year by entity.

Table 1: Portfolio Resources 2023–24

	Appropriations			Receipts	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special \$'000	\$'000	\$'000
DEPARTMENTAL					
Department of Health and Aged Care	1,225,830	119,943	-	248,972	1,594,745
Aged Care Quality and Safety Commission	261,985	850	-	11,255	274,090
Australian Commission on Safety and Quality in Health Care	-	-	-	33,295	33,295
Australian Digital Health Agency ^(a)	269,304	33,321	-	32,250	334,875
Australian Institute of Health and Welfare ^(a)	35,444	-	-	75,630	111,074
Australian Organ and Tissue Donation and Transplantation Authority	6,537	-	-	-	6,537
Australian Radiation Protection and Nuclear Safety Agency	28,547	10,468	-	13,424	52,439
Australian Sports Commission ^(a)	351,081	2,882	-	20,980	374,943
Cancer Australia	13,407	-	-	1,671	15,078
Food Standards Australia New Zealand ^(a)	17,458	-	-	5,068	22,526
Independent Health and Aged Care Pricing Authority	-	-	-	44,119	44,119
National Blood Authority	6,322	-	-	4,005	10,327
National Health Funding Body	7,456	-	-	-	7,456
National Health and Medical Research Council	37,599	-	-	16,668	54,267
National Mental Health Commission	11,147	-	-	285	11,432
Professional Services Review	15,841	-	-	-	15,841
Sport Integrity Australia	32,821	-	-	1,986	34,807
Total departmental	2,320,779	167,464	-	509,608	2,997,851

Table 1: Portfolio Resources 2023–24 (continued)

	Appropriations			Receipts	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special \$'000	\$'000	\$'000
ADMINISTERED					
Department of Health and Aged Care	15,903,977	3,749	37,056,421	48,174,897	101,139,044
Australian Organ and Tissue Donation and Transplantation Authority	51,566	-	-	-	51,566
Cancer Australia	24,743	-	-	-	24,743
National Blood Authority	5,829	-	-	1,708,859	1,714,688
National Health and Medical Research Council	923,780	-	-	10,000	933,780
National Mental Health Commission	5,783	-	-	-	5,783
Sport Integrity Australia	4,526	-	-	-	4,526
Total administered	16,920,204	3,749	37,056,421	49,893,756	103,874,130
less non-appropriation funding transfers to Corporate entities	-	-	-	(1,139,079)	-
Total Portfolio	16,920,204	3,749	37,056,421	48,754,677	103,874,130

All figures are GST exclusive.

^(a) These entities are not directly appropriated as they are corporate entities under the *Public Governance, Performance and Accountability Act 2013*.

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Department of Health and Aged Care

Entity resources and planned performance

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Department of Health and Aged Care

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of Health and Aged Care (the Department) implements the Government's priorities to deliver better health and wellbeing for all Australians, now and for future generations. Through evidence-based policy, well targeted programs, and best practice regulation, the Department supports the Government and provides stewardship to shape Australia's health and aged care system as well as delivering sporting outcomes.

The investments made in the 2022–23 October Budget are leveraged and built on in the 2023–24 Budget, including the Strengthening Medicare package, to improve primary care in Australia. The 2023–24 Budget makes it easier for Australians to get the care they need when and where they need it; supports growth of the health and aged care workforce with more doctors, nurses, allied health workers and higher pay for aged care workers; and delivers cheaper medicines and more affordable care for the community.

New strategic investments also help restore dignity to aged care, and support the mental health of Australians. The Budget takes strong action on smoking and vaping, and safeguards Australians through a variety of health protection and preventive measures. There is also a focus on improving access and equity in health care among priority population groups.

Strengthening Medicare

Making it easier to get the care you need

All Australians deserve access to world class medical care, regardless of where they live or their income. This Budget includes \$3.5 billion over 5 years to help stop the decline in bulk billing. The bulk-billing incentive will be tripled for the most common consultations with children under the age of 16, pensioners and other concession card holders. This includes face-to-face and telehealth consultations, and will especially benefit rural and regional Australians whose GPs will continue to receive higher incentives to support the ongoing viability of general practices in these communities. The Government is delivering more flexible and innovative models of care, including investing:

- \$19.7 million in establishing MyMedicare, a voluntary patient registration scheme that will strengthen the relationship between patients and their primary care team and provide access to patient-centred funding packages,
- \$98.9 million in wrap-around primary care for frequent hospital users with chronic disease through comprehensive, multidisciplinary care in the community,
- \$112.0 million in incentivising GPs to provide high-quality, continuous care to patients in residential Aged Care homes,
- \$47.8 million to improve the management of chronic wounds for diabetes patients in primary care settings
- \$143.9 million in improving access to vital after-hours primary care, and
- \$358.5 million in funding for Urgent Care Clinics.

Improved digital systems to drive better care and better connections

The 2023–24 Budget provides \$325.7 million to support the ongoing operation of the Australian Digital Health Agency to continue delivering important digital health infrastructure, including upgrading My Health Record through an investment of \$429.0 million. An improved My Health Record will be easier for both patients and providers to use, driving a more digitally connected healthcare system. Additionally, Government investment of \$69.7 million for health delivery modernisation to deliver new digital health services, data improvements and set the foundation for future digital health reforms.

The Intergovernmental Agreement on National Digital Health will also be renewed for 4 years to progress the secure, safe and efficient sharing of information across the health system.

A growing workforce with more doctors, nurses, allied health and aged care workers

There is a focus on growing the number of health and aged care professionals which will see a boost to the remote and rural workforce, the primary care workforce, the aged care workforce and the mental health workforce. This includes \$50.2 million in scholarships for nursing, midwifery, First Nations health and international medical graduates to address current workforce shortages.

Flexible funding for multidisciplinary team-based models of care will be given a boost through a \$445.1 million increase to the Workforce Incentives Program – Practice Stream and \$79.4 million to support Primary Health Networks to commission additional allied health services.

These reforms directly respond to the Strengthening Medicare Taskforce recommendations and deliver on the Government’s commitment to strengthen Medicare both now and into the future. They also align with the Government’s Care and Support Sector agenda and serve to advance women’s workforce participation as well as increase support for low-paid workers. This Budget strikes the balance between alleviating immediate workforce shortages and ensuring the sustainability of the workforce to meet the long term needs of the Australian community.

Valuing our nurses and midwives

There is a series of measures to unlock the potential of Australia’s nurses, nurse practitioners and midwives. A \$46.8 million package of investments in the 2023–24 Budget will better recognise and utilise the skill of nurses to deliver more services to patients. The Government is committed to creating more work opportunities and building a skilled, diverse, well-distributed and sustainable nursing and midwifery workforce.

Until now, participating midwives and nurse practitioners needed either a written or recorded collaborative arrangement with a medical practitioner to provide eligible services subsidised through the Medicare Benefits Schedule (MBS) and Pharmaceutical Benefits Scheme (PBS). By removing this requirement, nurse practitioner and midwife led care will be made more accessible and affordable. In addition to increasing MBS rebates for standard nurse practitioner attendance items by 30%, this will make working as a participating midwife or nurse practitioner more attractive.

Cheaper medicines and more affordable care

The Government remains committed to reducing barriers to accessing health care and cutting the cost of medicines, at a time when cost of living pressures are high. Building on investments made in the 2022–23 October Budget, this Budget makes historic investment in Strengthening Medicare to improve the affordability of primary care and medicines.

As the largest one-off increase to the bulk-billing incentive ever, this Budget is tripling the bulk-billing incentive for the most common consultations with children under the age of 16, pensioners and other concession card holders to ensure primary care is made affordable to those least able to afford it.

This Budget will see the cost of medicines decrease for an estimated 6 million Australians by increasing the maximum dispensed quantity of over 300 PBS medicines, funding new programs to support pharmacists to work to their full scope of practice and supporting more Australians to access affordable clinical services through community pharmacy.

Supporting the mental health of Australians

The Government is committed to ensuring all Australians can access affordable mental health and suicide prevention supports when and where they need it. The Government is investing \$586.9 million to set the pathway for future reform of the mental health and suicide prevention system, including through strengthening the mental health and suicide prevention workforce.

The Government's mental health and suicide prevention package also ensures continuity of critical mental health and suicide prevention supports and addresses urgent gaps in support to ensure access and equity for all, including priority populations.

Safeguarding Australians through preventive health

The Government is investing a further \$90.9 million to establish an Australian Centre for Disease Control, to help detect, prevent and respond to current and emerging health threats.

A prevention and early intervention approach to health and wellbeing saves and extends lives, and ensures the highest value use of the healthcare budget. Almost one in every two Australians suffers from a chronic condition that is potentially preventable.

The Government is enhancing preventive health action, including investing \$3.2 million in consumer supports for healthy eating, \$6.3 million to enhance data and research to inform policy and \$24.7 million creating inclusive and healthy communities through promoting physical activity and harnessing the Green and Gold Decade of Sport and developing a new National Sport Plan.

Tacking action on smoking and vaping

The 2023–24 Budget invests \$247.4 million in action to reduce smoking and vaping rates, both of which lead to nicotine addiction and poorer health. The Government will invest in new education measures and support to discourage Australians from taking up smoking and vaping, and encouraging more people to quit. The Government is also

extending the Tackling Indigenous Smoking program to reduce the use of tobacco and e-cigarettes among First Nations people.

The Government is also investing in a new National Lung Cancer Screening Program to provide screening to eligible current and former smokers, saving thousands of lives through early diagnosis and treatment. From July 2025, eligible Australians aged between 50 and 70 years with a history of cigarette smoking, can have scans every two years, including through mobile screening services for some regional areas. The new program will be co-designed with First Nations Australians to ensure it is accessible to those most at risk of lung cancer.

Strengthening First Nations Health

The Government continues to invest in measures to close the gap in health and wellbeing outcomes for First Nations peoples. Building on the significant investment in the 2022–23 October Budget, this Budget invests \$818.5 million in: early intervention and education programs to reduce smoking and vaping rates and to increase the uptake of regular health checks, preventive health measures to minimise the impacts of COVID-19 on First Nations people living in remote communities, along with measures to improve access to aged care, renal and cancer care services for First Nations peoples. This is the biggest ever investment in cancer screening, prevention, control and treatment for First Nations people in any budget.

Restoring dignity to aged care

This Budget continues the Government's commitment to restore dignity to aged care and ensure older Australians receive the care they need and deserve. The Government continues to address recommendations of the Royal Commission into Aged Care Quality and Safety.

The Budget includes funding of \$11.3 billion to deliver the largest ever pay rise for aged care workers. Funding an award wage increase of 15% for the aged care workforce will recognise the value of care work and improve the quality of care by supporting the sector to recruit and retain staff.

It also includes funding of \$487.0 million to extend the Disability Support for Older Australians Program, \$15.7 million to establish a new comprehensive single assessment system and \$166.8 million for an additional 9,500 Home Care Packages. Additionally, the aged care regulatory framework will be strengthened with \$59.4 million to establish a six-month Aged Care Taskforce.

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 by Outcome X' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following programs:

- Program 1.1: Health Research, Coordination and Access
- Program 1.2: Mental Health
- Program 1.3: First Nations Health
- Program 1.4: Health Workforce
- Program 1.5: Preventive Health and Chronic Disease Support
- Program 1.6: Primary Health Care Quality and Coordination
- Program 1.7: Primary Care Practice Incentives and Medical Indemnity
- Program 1.8: Health Protection, Emergency Response and Regulation
- Program 1.9: Immunisation
- Program 2.1: Medical Benefits
- Program 2.2: Hearing Services
- Program 2.3: Pharmaceutical Benefits
- Program 2.5: Dental Services
- Program 3.1: Access and Information
- Program 3.2: Aged Care Services
- Program 3.3: Aged Care Quality
- Program 4.1: Sport and Physical Activity

Table 1.1: Department of Health and Aged Care resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	167,923	167,339
Annual appropriations		
Ordinary annual services ^{(a) (b)}		
Departmental appropriation	982,664	1,212,960
s74 retained revenue receipts ^(c)	19,556	23,008
Departmental Capital Budget ^(d)	14,517	12,870
Other services ^{(e) (f)}		
Equity injection	169,891	119,943
Total departmental annual appropriations	1,186,628	1,368,781
Special accounts ^{(g) (h)}		
Opening balance	132,306	117,300
Appropriation receipts ⁽ⁱ⁾	31,136	46,628
Non-appropriation receipts	219,819	225,964
Total special accounts	383,261	389,892
Less appropriations drawn from annual or special appropriations above and credited to special accounts ⁽ⁱ⁾	(31,136)	(46,628)
Total departmental resourcing for Health and Aged Care	1,706,676	1,879,384

Table 1.1: Department of Health and Aged Care resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
ADMINISTERED		
Annual appropriations		
Ordinary annual services ^{(a) (k)}		
Outcome 1: Health Policy, Access and Support	10,595,802	7,856,270
Outcome 2: Individual Health Benefits	1,633,143	1,720,973
Outcome 3: Ageing and Aged Care	6,260,027	6,285,028
Outcome 4: Sport and Physical Activity	166,669	41,706
Payments to corporate entities ^(l)	598,650	673,287
Other services ^(e)		
Administered assets and liabilities	1,006,137	3,749
Payments to corporate entities ^(l)	28,740	62,143
Total administered annual appropriations	20,289,168	16,643,156
Special appropriations limited by criteria/entitlement		
<i>National Health Act 1953 - blood fractionation products and blood related products to National Blood Authority</i>	979,366	1,072,573
<i>Public Governance, Performance and Accountability Act 2013 s77 - repayments</i>	2,000	2,000
<i>Private Health Insurance Act 2007 - incentive payments and rebate</i>	6,718,793	6,885,379
<i>Medical Indemnity Act 2002</i>	106,328	104,764
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	1,309	1,294
<i>Dental Benefits Act 2008</i>	343,788	349,835
<i>National Health Act 1953 - aids and appliances</i>	508,388	494,816
<i>National Health Act 1953 - essential vaccines</i>	440,827	512,149
<i>Aged Care Act 1997 - residential and home care</i>	21,231,247	26,707,751
<i>National Health Act 1953 - continence aids payments</i>	104,871	103,276
<i>Aged Care Act 1997 - flexible care</i>	717,024	822,584
Total administered special appropriations	31,153,941	37,056,421

Table 1.1: Department of Health and Aged Care resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Special accounts ^{(g) (h)}		
Opening balance	3,281,361	3,282,528
Appropriation receipts ⁽ⁱ⁾	7,133	7,133
Non-appropriation receipts	46,266,544	48,174,897
Total special accounts	49,555,038	51,464,558
Total administered resourcing	100,998,147	105,164,135
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or payments to corporate entities through annual appropriations ^(h)	(634,523)	(742,563)
Total administered resourcing for Health	100,363,624	104,421,572
Total resourcing for Health and Aged Care	102,070,300	106,300,956
	2022-23	2023-24
Average staffing level (number)	5,233	5,568

All figures are GST exclusive.

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

- (a) Appropriation Bill (No. 1) 2023–24.
- (b) \$65.1 million will be received through the Annual Appropriation Bill (No. 3) 2022–23. The annual appropriations received from these Bills will be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.
- (c) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (d) Departmental Capital Budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (e) Appropriation Bill (No. 2) 2023–24.
- (f) \$10.4 million will be received through the Annual Appropriation Bill (No. 4) 2022–23. The annual appropriations received from these Bills will be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.
- (g) For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- (h) Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health and Aged Care (Health).
- (i) Amounts credited to the special account(s) from Health's annual and special appropriations.
- (j) Appropriation receipts from Health annual and special appropriations included above.
- (k) \$815.8 million will be received through the Annual Appropriation Bill (No. 3) 2022–23. The annual appropriations received from these Bills will be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.
- (l) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

1.3 Budget measures

Budget measures in Part 1 relating to the Department of Health and Aged Care are detailed in *Budget Paper No. 2* and are summarised below.

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
10 Year National Action Plan for LGBTIQ+ Health and Wellbeing ^(a)						
Department of Health and Aged Care						
Administered payments	1.5	-	-	-	-	-
Departmental payments	1	-	-	-	-	-
Total payments		-	-	-	-	-
A Modern and Clinically Appropriate Medicare Benefits Schedule						
Department of Health and Aged Care						
Administered payments	2.1	-	(2,520)	(69,764)	(122,008)	(134,025)
Departmental payments	2	-	8,125	-	-	-
Department of Veterans' Affairs						
Administered payments		-	445	(552)	(1,145)	(1,305)
Services Australia						
Departmental payments		46	3,561	(1,179)	(2,141)	(2,317)
Total payments		46	9,611	(71,495)	(125,294)	(137,647)
Aged Care Regulatory Reform						
Department of Health and Aged Care						
Administered payments	3.3	-	33,980	29,415	18,650	15,946
Departmental payments	3	-	51,311	16,520	10,765	6,996
Departmental capital payments	3	-	13,372	2,423	-	-
Aged Care Quality and Safety Commission						
Departmental payments		-	73,415	4,272	2,869	2,893
Department of Veterans' Affairs						
Administered payments		-	1,685	1,743	-	-
Services Australia						
Departmental payments		7	4,967	2,703	1,626	1,640
Departmental capital payments		-	6,323	6,394	-	-
Total payments		7	185,053	63,470	33,910	27,475

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

Outcome/ Program		2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Assistance for IVF — assisted reproductive technology storage ^(b)						
Department of Health and Aged Care						
Administered payments	2.1	-	(2,589)	(1,581)	(752)	164
Departmental payments	2	-	-	-	-	-
Department of Veterans' Affairs						
Administered payments		-	(65)	(40)	(19)	4
Services Australia						
Departmental payments		-	2,560	536	508	526
Departmental capital payments		-	972	-	-	-
Total payments		-	878	(1,085)	(263)	694
COVID-19 Aged Care Response						
Department of Health and Aged Care						
Administered payments	2.1	30,551	10,000	-	-	-
	3.3	181,821	334,055	-	-	-
Departmental payments	2	167	163	-	-	-
	3	10,158	17,084	-	-	-
Departmental capital payments	3	434	217	-	-	-
Aged Care Quality and Safety Commission						
Departmental payments		3,146	3,092	-	-	-
Total payments		226,277	364,611	-	-	-

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

		Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
COVID-19 Response ^{(b) (c) (d)}							
Department of Health and Aged Care							
Administered payments	1.1		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.2		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.3		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.5		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.6		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.7		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	1.8		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	2.1		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	2.3		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	3.3		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
Departmental payments	1		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	2		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
	3		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
Departmental capital payments	1		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	-
Australian Digital Health Agency							
Departmental payments			2,866	-	-	-	-
Department of the Treasury							
Administered payments			142,630	142,630	-	-	-
Department of Veterans' Affairs							
Administered payments			4,871	3,538	-	-	-
Services Australia							
Departmental payments			12,677	5,816	314	316	319
Departmental capital payments			2,305	1,536	-	-	-
Total payments			165,349	153,520	314	316	319
Dengue and Other Disease Mitigation Through Mosquito Control in Tennant Creek							
Department of Health and Aged Care							
Administered payments	1.8		-	(434)	-	-	-
Department of the Treasury							
Administered payments			-	434	-	-	-
Total payments			-	-	-	-	-

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Enhancing National Strategies for Bloodborne Viruses and Sexually Transmissible Infections						
Department of Health and Aged Care						
Administered payments	1.8	-	9,558	-	-	-
Departmental payments	1	-	196	-	-	-
Department of the Treasury						
Administered payments		-	2,500	2,500	2,500	2,500
Total payments		-	12,254	2,500	2,500	2,500
Establish the Australian Centre for Disease Control						
Department of Health and Aged Care						
Administered payments	1.8	-	1,425	1,736	-	-
Departmental payments	1	-	40,525	46,009	-	-
Departmental capital payments	1	-	162	-	-	-
Department of Home Affairs						
Administered payments		-	256	523	-	-
Department of Finance						
Departmental payments		-	135	135	-	-
Total payments		-	42,503	48,403	-	-
Funding Pay Increases for Aged Care Workers						
Department of Health and Aged Care						
Administered payments	3.2	-	132,737	102,802	73,315	76,745
	3.3	-	95,656	-	-	-
Departmental payments	3	-	6,563	946	-	-
Departmental capital payments	3	-	11,361	1,683	-	-
Department of Veterans' Affairs						
Administered payments		-	1,124	-	-	-
Services Australia						
Departmental payments		784	5,166	1,318	814	820
Departmental capital payments		-	3,139	-	-	-
Total payments		784	255,746	106,749	74,129	77,565
Good Friday Appeal — Royal Children's Hospital Melbourne						
Department of Health and Aged Care						
Administered payments	1.2	-	2,000	2,000	2,000	-
Total payments		-	2,000	2,000	2,000	-

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

		Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Implementing Aged Care Reform — home care							
Department of Health and Aged Care							
Administered payments	3.1	-	-	19,616	18,061	-	-
	3.2	-	-	164,833	-	-	-
Departmental payments	3	-	-	33,509	17,913	17,894	15,893
Departmental capital payments	3	-	-	21,902	-	-	-
Aged Care Quality and Safety Commission							
Departmental payments		-	-	1,977	-	-	-
Australian Digital Health Agency							
Departmental payments		-	-	4,216	-	-	-
Department of Finance							
Departmental payments		-	-	72	-	-	-
Department of Veterans' Affairs							
Administered payments		-	-	329	-	-	-
Services Australia							
Departmental payments		-	-	22,166	-	-	-
Departmental capital payments		-	-	327	-	-	-
Total payments		-	-	268,947	35,974	17,894	15,893
Improving Aged Care Support							
Department of Health and Aged Care							
Administered payments	1.6	-	-	9,247	6,279	6,385	6,493
	1.7	-	-	16,401	19,034	18,819	22,235
	2.1	-	-	-	1,841	1,993	2,073
	3.1	-	-	-	375	129	-
	3.2	-	-	12,530	170,710	157,320	144,980
	3.3	-	-	45,117	50,134	600	-
Departmental payments	1	-	-	510	518	522	527
	3	886	-	76,325	15,633	9,390	4,509
Departmental capital payments	3	-	-	11,073	806	-	-
Department of Veterans' Affairs							
Administered payments		-	-	-	46	50	52
Services Australia							
Departmental payments		-	-	16,022	5,292	2,400	1,955
Departmental capital payments		-	-	2,148	158	-	-
Total payments		886	189,373	270,826	197,608	197,608	182,824
<i>Related receipts</i>							
Australian Taxation Office		-	-	-	7,500	3,700	3,100

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

		Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Improving Health Outcomes for Aboriginal and Torres Strait Islander people ^(b)							
Department of Health and Aged Care							
Administered payments	1.3	-	-	8,828	47,872	69,185	83,516
	1.4	-	-	934	-	-	-
	1.5	-	-	700	700	-	-
	1.7	-	-	-	-	-	-
	2.1	-	-	-	-	-	-
	3.2	-	-	32,264	35,786	3,627	643
Departmental payments	1	-	-	550	493	492	496
	3	-	-	2,298	874	880	838
Departmental capital payments	3	-	-	131	-	-	-
Cancer Australia							
Administered payments		-	-	1,239	10,039	11,300	10,790
Departmental payments		-	-	970	1,453	1,370	1,427
Total payments		-	-	47,914	97,217	86,854	97,710
Improving the Investment in Aged Care							
Department of Health and Aged Care							
Administered payments	3.2	-	-	-	(583,498)	(681,712)	(851,775)
Department of Veterans' Affairs							
Administered payments		-	-	-	(15,515)	(18,126)	(22,648)
Total payments		-	-	-	(599,013)	(699,838)	(874,423)
Investment in Sport ^(b)							
Department of Health and Aged Care							
Administered payments	1.5	-	-	-	-	-	-
	4.1	-	-	4,830	500	1,000	3,500
Departmental payments	1	-	-	-	-	-	-
Australian Sports Commission							
Departmental payments		-	-	8,541	1,135	-	-
Total payments		-	-	13,371	1,635	1,000	3,500

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Long Term Dental Funding Reform Developmental Work and Interim Funding ^(b)						
Department of Health and Aged Care						
Administered payments	1.6	-	1,479	812	205	-
Departmental payments	1	-	332	121	27	27
Departmental capital payments	1	-	85	-	-	-
Australian Institute of Health and Welfare						
Departmental payments		-	-	-	-	-
Department of the Treasury						
Administered payments		-	107,800	107,800	-	-
Total payments		-	109,696	108,733	232	27
Medicare Urgent Care Clinics — additional funding ^(d)						
Department of Health and Aged Care						
Administered payments	1.6	12,147	(2,850)	(17,533)	2,481	-
	2.1	2,361	(2,209)	593	53	-
Department of the Treasury						
Administered payments		9,173	19,410	25,815	26,253	-
Department of Veterans' Affairs						
Administered payments		23	578	446	453	462
Services Australia						
Departmental payments		746	4,017	1,215	1,130	-
Total payments		24,450	18,946	10,536	30,370	462
Mental Health ^(b)						
Department of Health and Aged Care						
Administered payments	1.2	(1,328)	157,103	91,295	(82,085)	(84,976)
	1.4	-	2,210	2,256	2,295	-
Departmental payments	1	-	1,499	309	131	148
National Mental Health Commission						
Departmental payments		-	-	-	-	-
Total payments		(1,328)	160,812	93,860	(79,659)	(84,828)
National Clinical Quality Registry Program						
Department of Health and Aged Care						
Administered payments	1.1	-	7,982	9,982	10,982	10,175
Departmental payments	1	-	303	259	15	274
Total payments		-	8,285	10,241	10,997	10,449

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
National Immunisation Program						
Department of Health and Aged Care						
Administered payments	1.9	-	65,555	95,391	102,324	103,798
Department of the Treasury						
Administered payments		-	-	2,919	-	-
Services Australia						
Departmental payments		1,569	2,278	485	489	494
Total payments		1,569	67,833	98,795	102,813	104,292
National Medical Stockpile						
Department of Health and Aged Care						
Departmental payments	1	700	722	-	-	-
Total payments		700	722	-	-	-
Pharmaceutical Benefits Scheme (PBS) New and Amended Listings ^(c)						
Department of Health and Aged Care						
Administered payments	1.8	-	2,909	-	-	-
	2.1	(2,281)	(19,973)	(28,894)	(33,036)	(37,561)
	2.3	138,855	467,916	537,807	578,627	596,093
	2.7	174	(783)	(1,386)	(1,448)	(1,553)
Departmental payments	1	-	602	-	-	-
Department of Veterans' Affairs						
Administered payments		1,935	4,622	4,990	5,664	4,737
Services Australia						
Departmental payments		785	(475)	(714)	(858)	(984)
Total payments		139,468	454,818	511,803	548,949	560,732
<i>Related receipts</i>						
<i>Department of Health and Aged Care</i>						
		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Preparatory Work for Implementation of New Legislation to Modernise the National Gene Technology Scheme — more effective delivery of regulation						
Department of Health and Aged Care						
Departmental payments	1	-	2,059	-	-	-
Departmental capital payments	1	-	1,097	-	-	-
Total payments		-	3,156	-	-	-
Preventive Health Reform ^(b)						
Department of Health and Aged Care						
Administered payments	1.5	-	19,408	10,178	6,309	4,172
	1.6	-	3,400	3,696	3,323	-
Departmental payments	1	-	243	5	-	-
Total payments		-	23,051	13,879	9,632	4,172
Reducing Harm Caused by Alcohol and Other Drugs in Australia ^(b)						
Department of Health and Aged Care						
Administered payments	1.5	-	13,325	13,606	-	-
Departmental payments	1	-	6,096	93	-	-
Total payments		-	19,421	13,699	-	-
Reducing Patient Costs and Improving Services through Community Pharmacies ^(c)						
Department of Health and Aged Care						
Administered payments	2.3	-	197,653	(135,157)	(51,307)	(82,910)
Departmental payments	1	-	1,356	902	-	-
	2	67	2,953	2,723	2,682	2,716
Australian Digital Health Agency						
Administered payments	1	-	2,951	2,713	382	385
Department of Veterans' Affairs						
Administered payments		-	(4,143)	(11,160)	(14,918)	(16,369)
Services Australia						
Departmental payments		169	908	(2,305)	(5,154)	(5,538)
Total payments		236	201,678	(142,284)	(68,315)	(101,716)
<i>Related receipts</i>						
<i>Department of Health and Aged Care</i>						
		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>

**Table 1.2: Department of Health and Aged Care 2023–24 Budget measures
(continued)**

Outcome/ Program		2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Reinvesting in Health and Aged Care Programs						
Department of Health and Aged Care						
Administered payments	1.1	-	(5,840)	(4,280)	(3,400)	(3,360)
	1.2	-	(54,120)	(55,400)	(50,240)	(49,840)
	1.3	-	(48,280)	(51,280)	(49,840)	(48,960)
	1.4	-	(41,920)	(42,520)	(42,600)	(41,840)
	1.5	-	(20,720)	(19,200)	(18,120)	(16,800)
	1.6	-	(20,560)	(18,880)	(18,760)	(17,280)
	1.9	-	(1,160)	(1,200)	(1,200)	(1,240)
	2.1	-	(640)	(680)	(680)	(680)
	2.3	-	(18,160)	(19,080)	(19,480)	(19,920)
	2.4	-	(360)	(200)	(200)	(200)
	2.6	-	(680)	(680)	(680)	(680)
	2.7	-	(80)	(80)	(80)	(80)
	3.1	-	(26,040)	(25,920)	(26,120)	(26,160)
	3.2	-	(162,120)	(167,040)	(176,120)	(185,160)
	3.3	-	(13,520)	(9,120)	(9,000)	(8,880)
	4.1	-	(1,520)	(1,520)	(1,640)	(1,800)
Departmental payments	1	-	1,121	1,137	1,146	898
Total payments		-	(414,599)	(415,943)	(417,014)	(421,982)

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Strengthening Medicare ^(b)						
Department of Health and Aged Care						
Administered payments	1.1	-	4,620	3,086	1,998	1,800
	1.4	-	161,439	150,899	128,609	138,073
	1.6	-	118,209	106,987	42,478	45,831
	1.7	-	59,161	11,803	23,176	32,921
	2.1	-	623,304	976,330	955,352	954,330
	3.3	-	2,320	3,595	3,655	3,142
Departmental payments	1	163	15,433	10,991	5,551	5,602
	2	-	689	699	415	-
	3	-	2,207	989	997	1,006
Departmental capital payments	3	-	1,516	-	-	-
Australian Digital Health Agency						
Departmental payments		-	286,676	301,189	118,744	119,635
Departmental capital payments		-	33,321	39,888	6,170	5,515
Services Australia						
Departmental payments		519	64,819	35,170	21,584	21,481
Departmental capital payments		-	13,661	5,035	650	650
Office of the Australian Information Commissioner						
Departmental payments		-	2,365	2,402	-	-
National Disability Insurance Agency						
Administered payments		-	1,065	1,082	1,090	1,100
Department of Social Services						
Administered payments		-	333	338	341	344
Commonwealth Scientific and Industrial Research Organisation						
Administered payments		-	4,590	4,691	-	-
Department of Veterans' Affairs						
Administered payments		-	6,594	9,708	9,202	8,949
Departmental payments		-	457	477	481	485
Total payments		682	1,402,779	1,665,359	1,320,493	1,340,864
<i>Related receipts</i>						
<i>Australian Digital Health Agency</i>		-	32,250	32,250	32,250	32,250

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Strengthening Medicare — improving Medicare integrity						
Department of Health and Aged Care						
Administered payments	2.6	-	1,213	-	-	-
Departmental payments	2	-	10,577	2,316	2,334	2,355
Services Australia						
Departmental payments		-	6,610	2,460	1,254	681
Total payments		-	18,400	4,776	3,588	3,036
Support for Children and New and Expecting Parents ^(b)						
Department of Health and Aged Care						
Administered payments	1.5	-	6,130	9,579	-	-
	1.9	-	1,350	1,150	-	-
Departmental payments	1	-	91	59	-	-
Total payments		-	7,571	10,788	-	-
Supporting Affordable Health Care — Cost Recovery Arrangements						
Department of Health and Aged Care						
Administered payments	2.4	-	1,898	1,947	2,233	2,020
	2.7	-	250	-	-	-
Departmental payments	2	-	5,619	4,801	4,197	4,247
Departmental capital payments	2	-	2,300	-	-	-
Total payments		-	10,067	6,748	6,430	6,267
<i>Related receipts</i>						
<i>Department of Health and Aged Care</i>						
		-	5,741	9,002	9,342	9,800
Therapeutic Goods Administration — public good activities						
Department of Health and Aged Care						
Departmental payments	1	-	14,979	15,214	15,332	15,467
Total payments		-	14,979	15,214	15,332	15,467

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Urgent Health Supports for Flood-affected Communities ^(a)						
Department of Health and Aged Care						
Administered payments	1.2	-	-	-	-	-
Administered payments	1.3	-	-	-	-	-
Administered payments	1.8	-	-	-	-	-
Total payments		-	-	-	-	-
Vaping Regulation Reform and Smoking Cessation Package ^(b)						
Department of Health and Aged Care						
Administered payments	1.3	-	10,000	10,260	-	-
	1.5	-	38,389	51,047	112,474	107,558
	2.1	-	-	-	56,444	61,277
Departmental payments	1	-	5,147	5,870	3,830	4,499
Cancer Australia						
Administered payments		-	4,190	4,391	1,607	1,821
Departmental payments		-	922	934	156	158
Department of the Treasury						
Administered payments		-	1,500	4,500	4,500	4,500
Department of Veterans' Affairs						
Administered payments		-	-	-	753	789
Services Australia						
Departmental payments		-	-	-	157	168
Total payments		-	60,148	77,002	179,921	180,770

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

Other Portfolio measures since the October 2022-23 Budget ^(e)						
	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Disaster Support ^(f)						
<i>Department of Home Affairs</i>						
<i>Department of Health and Aged Care</i>						
Administered payments	1.2	-	2,805	4,291	-	-
Departmental payments	1	-	92	8	-	-
Total payments		-	2,897	4,299	-	-
Enhancing Pacific Engagement ^(g)						
<i>Department of Foreign Affairs and Trade</i>						
<i>Department of Health and Aged Care</i>						
Administered payments	2.1	-	419	633	731	864
	2.3	-	72	158	162	159
	2.5	-	22	82	87	55
Total payments		-	513	873	980	1,078
Ensuring Ongoing Radiation Protection and Nuclear Safety for All Australians ^(h)						
<i>Department of Defence</i>						
<i>Australian Radiation Protection and Nuclear Safety Agency</i>						
Departmental payments		-	964	987	1,002	1,013
Departmental capital payments		-	2,730	2,330	-	-
Total payments		-	3,694	3,317	1,002	1,013
Immigration Policy Settings for New Zealand Citizens ^{(f) (i)}						
<i>Department of Home Affairs</i>						
<i>Department of Health and Aged Care</i>						
Administered payments	2.1	-	-	-	-	-
	2.2	-	-	-	-	-
	2.3	-	-	-	-	-
Total payments		-	-	-	-	-
Increased Support for Commonwealth Rent Assistance Recipients ^(j)						
<i>Department of Social Services</i>						
<i>Department of Health and Aged Care</i>						
Administered payments	2.1	-	34	44	49	44
	2.2	-	1	1	1	1
	2.3	-	31	40	42	38
	2.5	-	182	177	215	240
Total payments		-	248	262	307	323

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

Outcome/ Program		2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Migration Program — 2023-24 planning levels ^(f)						
<i>Department of Home Affairs</i>						
Department of Health and Aged Care						
Administered payments	2.1	-	(21)	(39)	(29)	(23)
	2.2	-	(1)	(1)	(1)	(1)
	2.3	-	(3)	(6)	(6)	(5)
	2.5	-	(43)	(36)	26	42
Total payments		-	(68)	(82)	(10)	13
Nuclear-Powered Submarine Program — initial implementation ^(h)						
<i>Department of Defence</i>						
Department of Health and Aged Care						
Departmental payments	1	-	1,547	1,595	-	-
Australian Radiation Protection and Nuclear Safety Agency						
Departmental payments		-	8,585	6,167	-	-
Departmental capital payments		-	10,468	-	-	-
Total payments		-	20,600	7,762	-	-
Parenting Payment (Single) — improved support for single parents ⁽ⁱ⁾						
<i>Department of Social Services</i>						
Department of Health and Aged Care						
Administered payments	2.1	-	1,930	2,660	2,831	2,994
	2.2	-	689	1,671	2,596	3,262
	2.3	-	1,779	2,421	2,530	2,616
Total payments		-	4,398	6,752	7,957	8,872
Revive — National Cultural Policy and Location Incentive ^(k)						
<i>Department of Infrastructure, Transport, Regional Development, Communications and the Arts</i>						
Department of Health and Aged Care						
Administered payments	1.2	-	-	-	1,538	1,670
Total payments		-	-	-	1,538	1,670
Support for People with Autism ^(l)						
<i>Department of Social Services</i>						
Department of Health and Aged Care						
Administered payments	1.6	-	360	16	-	-
Departmental payments	1	-	561	303	-	-
Total payments		-	921	319	-	-

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Visa and Migration System ^(f)						
<i>Department of Home Affairs</i>						
Department of Health and Aged Care						
Administered payments	2.1	-	21	39	42	42
	2.2	1	27	102	225	388
	2.3	78	1,999	3,676	3,166	2,462
	2.5	1	31	53	54	52
Total payments		80	2,078	3,870	3,487	2,944
Younger People in Residential Aged Care ⁽ⁱ⁾						
<i>Department of Social Services</i>						
Department of Health and Aged Care						
Administered payments	3.1	-	1,515	1,515	-	-
Departmental payments	3	-	723	558	562	-
Departmental capital payments	3	-	535	-	-	-
Total payments		-	2,773	2,073	562	-

Table 1.2: Department of Health and Aged Care 2023–24 Budget measures (continued)

Whole of Government measures since the October 2022–23 Budget ^{(e) (l)}						
	Outcome/ Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Better, Safer Future for Central Australia Plan						
Department of Health and Aged Care						
Administered payments	1.3	-	3,500	6,156	6,267	-
Departmental payments	1	42	14	7	-	-
Total payments		42	3,514	6,163	6,267	-
Delivering the Referendum to Recognise Aboriginal and Torres Strait Peoples in the Constitution Through a Voice to Parliament						
Department of Health and Aged Care						
Administered payments	1.2	-	10,500	-	-	-
Total payments		-	10,500	-	-	-

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

- (a) The cost of this measure will be met from within existing resources.
- (b) Part of the costs of this measure will be met from within existing resources.
- (c) Includes the impact of measures that are not for publication due to commercial sensitivities (nfp).
- (d) Part of the funding for this measure has already been provided for by the Government.
- (e) The Department of Health and Aged Care (Health) is not the lead entity for these measures. Only the Health Portfolio impacts and associated Health policy flow-ons to other Portfolios are shown in this table.
- (f) The lead entity for this measure is the Department of Home Affairs. The full measure description and package details appear in 2023–24 Budget under the Home Affairs Portfolio.
- (g) The lead entity for this measure is the Department of Foreign Affairs and Trade. The full measure description and package details appear in 2023–24 Budget under the Foreign Affairs and Trade Portfolio.
- (h) The lead entity for this measure is the Department of Defence. The full measure description and package details appear in 2023–24 Budget under the Defence Portfolio.
- (i) Funding for this measure has already been provided for by the Government.
- (j) The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in 2023–24 Budget under the Social Services Portfolio.
- (k) The lead entity for this measure is the Department of Infrastructure, Transport, Regional Development, Communications and Arts. The full measure description and package details appear in 2023–24 Budget under the Infrastructure, Transport, Regional Development, Communications and Arts Portfolio.
- (l) This is a Cross Portfolio measure. The full measure description and package details appear in 2023–24 Budget Paper 2 under Cross Portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance 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 for the Department of Health and Aged Care is available at: www.health.gov.au/resources/publications/corporate-plan-2022-23

The most recent Annual Performance Statement for the Department of Health and Aged Care is available at: www.health.gov.au/resources/publications/department-of-health-annual-report-2021-22

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1: Health Policy, Access and Support

Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community.

Programs Contributing to Outcome 1

Program 1.1:	Health Research, Coordination and Access
Program 1.2:	Mental Health
Program 1.3:	First Nations Health
Program 1.4:	Health Workforce
Program 1.5:	Preventive Health and Chronic Disease Support
Program 1.6:	Primary Health Care Quality and Coordination
Program 1.7:	Primary Care Practice Incentives and Medical Indemnity
Program 1.8:	Health Protection, Emergency Response and Regulation
Program 1.9:	Immunisation

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Commission on Safety and Quality in Health Care (ACSQHC)¹
Program 1.1: Safety and Quality in Health Care The ACSQHC works to strengthen safety and quality across Australia’s healthcare system, with a focus on developing standards, improving appropriateness of care, and minimising risk of harm (1.1).
Australian Competition and Consumer Commission (ACCC)
Program 1.1: Australian Competition and Consumer Commission The ACCC contributes to the health and safety of the community through the consideration and management of unacceptable safety risks posed by consumer goods (1.8).
Australian Digital Health Agency (Digital Health)²
Program 1.1: Digital Health Digital Health manages and governs the national digital health strategy and the design, delivery and operations of My Health Record (1.1).
Australian Institute of Health and Welfare (AIHW)³
Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community The AIHW provides high quality national health-related data and analysis (1.1).
Australian Radiation Protection and Nuclear Safety Agency (ARPANSA)⁴
Program 1.1: Radiation Protection and Nuclear Safety ARPANSA contributes to the health and safety of the community by protecting the Australian people and environment from the harmful effects of radiation (1.8).
Cancer Australia⁵
Program 1.1: Improved Cancer Control <ul style="list-style-type: none"> – Cancer Australia works with the Department of Health and Aged Care to implement cancer research for the Medical Research Future Fund (1.1). – Cancer Australia provides national leadership in cancer control and works with the Department of Health and Aged Care to improve the detection, treatment and survival outcomes for people with cancer (1.5).

¹ Refer to the ACSQHC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

² Refer to the Digital Health chapter in these PB Statements for further information on the work of this entity.

³ Refer to the AIHW chapter in these PB Statements for further information on the work of this entity.

⁴ Refer to the ARPANSA chapter in these PB Statements for further information on the work of this entity.

⁵ Refer to the Cancer Australia chapter in these PB Statements for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 1
Department of Agriculture, Fisheries and Forestry (DAFF)
<p>Program 2.1: Biosecurity and Export Services</p> <p>DAFF contributes to the protection of:</p> <ul style="list-style-type: none"> – public health and safety through the regulation of imported food, primarily by operating a border inspection scheme whereby foods are referred for inspection (based on risk) to verify safety and compliance to Australia’s food standards (1.5). – the health and safety of the Australian community through implementation of activities under the <i>Biosecurity Act 2015</i>, such as the screening of travellers at international airports and seaports (1.8).
Department of Climate Change, Energy, the Environment and Water (DCCEEW)
<p>Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances</p> <p>DCCEEW contributes to the protection of:</p> <ul style="list-style-type: none"> – the environment from the risks of industrial chemicals, and risks to human health related to exposure to industrial chemicals via the environment, by undertaking environmental risk assessments for the Australian Industrial Chemicals Introduction Scheme, and by providing advice, and receiving advice and recommendations, on risk management (1.8). – human health and safety and the environment from risks resulting from the use of gene technology by providing advice on risk assessment and risk management (1.8).
Department of Education
<p>Program 1.2: Child Care Subsidy</p> <p>The Department of Education contributes to increasing immunisation coverage rates by including childhood immunisation requirements as part of the eligibility criteria for the Child Care Subsidy. Eligibility for benefits is linked to satisfying the requirements for immunisation (1.9).</p>
Department of Finance (Finance)
<p>Program 2.9: Australian Government Investment Funds</p> <p>Finance assists the Department of Health and Aged Care to implement the Medical Research Future Fund by managing the policy and legislative framework for the Fund (1.1).</p>
Department of Foreign Affairs and Trade (DFAT)
<p>Program 1.1: Foreign Affairs and Trade Operations</p> <p>DFAT works with the Department of Health and Aged Care to promote regional and global strategic interests as they relate to health (1.1).</p>

Other Commonwealth entities that contribute to Outcome 1
Department of Home Affairs (Home Affairs)
<p>Program 2.1: Migration</p> <p>Program 2.2: Visas</p> <p>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</p> <p>Program 3.2: Border Management</p> <p>Home Affairs facilitates access to health and support services by determining annual client numbers for the Program of Assistance for Survivors of Torture and Trauma (1.2). Through the effective management and delivery of the skilled and family migration programs and sustainable growth in temporary visa programs, Home Affairs supports a prosperous and inclusive society and advances Australia’s economic interests, ensuring visa programs include controls to minimise health risks or costs to the Australian community.</p> <p>These programs include:</p> <ul style="list-style-type: none"> - Skilled migration visa programs, supplementing Australia’s skilled workforce including the health workforce (1.4). - Regional skilled visa programs, directing skilled migrants to regional Australia (1.4). - Health requirements, ensuring visa holders do not pose risks to public health (1.4 and 1.8). - Health insurance visa condition, ensuring visa holders maintain adequate health insurance while in Australia (1.4). - Enforceable family sponsorship obligations, ensuring sponsors accept liability for any health costs incurred by visiting families in Australia (1.4). - Home Affairs contributes to the protection of human health, or the environment, by maintaining records on the importation of products containing industrial chemicals, and regulations for the import and export of controlled substances, e-cigarette or vaping products and unapproved medicines and medical devices at the border (1.8).

Other Commonwealth entities that contribute to Outcome 1
Department of Industry, Science and Resources (DISR)
<p>Program 1.1: Growing innovative and competitive businesses, industries and regions</p> <p>Program 1.2: Investing in science, technology and commercialisation</p> <p>DISR works with the Department of Health and Aged Care to implement programs and provide input to a range of health policies to improve the support and regulatory environment for innovation in the health sector (1.1).</p> <p>DISR also works with the Department of Health and Aged Care to support manufacturers of medical products and the industry, in particular to establish and implement an onshore sovereign mRNA vaccine manufacturing capability. This includes working with the Department of Health and Aged Care to monitor and manage critical supply chain risks and supply chain disruptions in the health sector that require international and domestic industry considerations (1.1).</p> <p>Through the National Measurement Institute, DISR conducts tobacco plain packaging compliance and enforcement (1.5).</p> <p>Through the National Measurement Institute, DISR also contributes to ensuring compliance of Personal Protective Equipment (1.8).</p>
Department of Infrastructure, Transport, Regional Development, Communications and the Arts (Infrastructure)
<p>Program 2.3: Road Safety</p> <p>Infrastructure co-funds the Australia New Zealand Trauma Registry with the Department of Health and Aged Care to record cases of severe injury, including from road trauma, and improve the treatment and health outcomes of people with injuries (1.1).</p>
Department of the Prime Minister and Cabinet (Office for Women)
<p>Program 1.1: Prime Minister and Cabinet</p> <p>The Office for Women is leading the development of a National Strategy to Achieve Gender Equality, which will provide a framework for national gender equality approaches, including in relation to health and wellbeing (1.5).</p>
Department of Social Services (DSS)
<p>Program 1.1: Support for Families</p> <p>Program 2.1: Families and Communities</p> <p>Program 3.1: Disability and Carers</p> <p>Program 3.2: National Disability Insurance Scheme</p> <p>DSS contributes to:</p> <ul style="list-style-type: none"> – collaborating to design, test and establish the next development phase of the National Disability Data Asset (1.1). – improving access to services and support for people with psychosocial disability through implementation of the National Disability Insurance Scheme (NDIS)(1.2) – improving access to services and support for people with mental illness to achieve and maintain sustainable participation in employment and/or vocational education (1.2). – improving the capacity of mainstream services within the health care sector to respond to, and include, people with disability, increasing accessibility and use of mainstream services through the Information Linkages and Capacity Building – Mainstream Capacity Building program (1.4).

Other Commonwealth entities that contribute to Outcome 1
Department of Social Services (DSS) (continued)
<ul style="list-style-type: none"> – improving the quality of Australia’s health workforce through targeted training on recognising and responding to clients impacted by family, domestic, and sexual violence. DSS fund domestic violence alert training and accredited training for sexual violence responses, targeted to health professionals, and other frontline workers (1.4) – improving access to services and support for children, young people, and their families experiencing disadvantage or who are vulnerable to abuse and neglect. Safe and Supported: The National Framework for Protecting Australia’s Children 2021–2031 (Safe and Supported) includes actions to improve early intervention and targeted support, system navigation, and health workforce capability – Safe and Supported sets out Australia’s 10-year strategy to make significant and sustained progress in reducing the rates of child abuse and neglect and its intergenerational impacts – Safe and Supported and its Action Plans will focus on priority groups that are experiencing disadvantage and/or vulnerability. Achieving safety and wellbeing outcomes for these children, young people and families will help Safe and Supported achieve its goal (1.2 – 1.6) – increasing immunisation coverage rates, which protect the health and safety of the Australian community by administering the Family Tax Benefit (FTB) Part A to eligible parents. Eligibility for the maximum rate of FTB Part A is linked to satisfying the requirements of age-related immunisation (1.9) – encouraging better collaboration between programs and services to support the development and wellbeing of children to help them thrive across and between life stages, by leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021–31. The Targeted Action Plan includes an action to strengthen training and resources to primary health care providers to better enable early detection of disability or developmental concerns in young children and appropriate referral pathways, recognising the needs for priority population groups such as First Nations children, their parents, and carers (1.3 and 1.4) – improving coordination and delivery of early childhood development policies, programs and supports across government by leading development of an Early Years Strategy to prioritise collective effort across government (1.3 and 1.5) – establishing a National Early Childhood Program for children with disability or developmental concerns. This program delivers a range of disability-specific information, workshops and supported playgroups for young children aged zero to 8 years with disability or developmental concerns. This program assists in meeting the Closing the Gap Target 4, Aboriginal and Torres Strait Islander children thrive in their early years (1.3) – collaborating to establish the National Disability Data Asset (1.1) – improving life outcomes for autistic people in Australia by leading development of a National Autism Strategy to provide a coordinated national approach to services and supports for autistic people and their families (3.1).

Other Commonwealth entities that contribute to Outcome 1**Department of the Treasury (Treasury)****Program 1.4: Commonwealth-State Financial Relations**

Treasury provides financial assistance to state and territory governments as part of the Federal Financial Relations Framework.⁶

Activities funded through funding agreements include:

- Hepatitis C Settlement Fund (1.1)
- encouraging more clinical trials in Australia (1.1)
- National Health Reform Agreement (1.1)
- Additional assistance for public hospitals (1.1)
- COVID-19 Response (1.1)
- Community Health and Hospitals Program (1.1)
- achieving better health outcomes (1.1)
- Centre for National Resilience (1.1)
- Proton beam therapy facility (1.1)
- Health Infrastructure projects (1.1)
- multidisciplinary outreach care (1.1)
- reducing stillbirths (1.1)
- Health and Medical Research Centre for Launceston (1.1)
- Expansion of the Flinders Medical Centre (1.1)
- Bentley Hospital Surgicentre (1.1)
- National Mental Health and Suicide Prevention Agreement – Bilateral schedules (1.2)
- improving trachoma control services for Indigenous Australians (1.3)
- addressing blood borne viruses and sexually transmissible infections in the Torres Strait (1.3)
- Rheumatic Fever Strategy (1.3)
- Northern Territory remote Aboriginal investment – health component (1.3)
- Expansion of the John Flynn Prevocational Doctor Program (1.4)
- National Bowel Cancer Screening Program – participant follow-up function (1.5)
- Lymphoedema garments and allied health therapy programs (1.5)
- National Coronial Information System (1.5)
- Comprehensive Cancer Centres (1.5)
- Surge Capacity for BreastScreen Australia (1.5)
- Child Development Unit at Campbelltown Hospital (1.5)
- World-class Newborn Bloodspot Screening Program (1.5)
- Expansion of colonoscopy triage services (1.5)
- South Australia Genomics Lab (1.5)
- Comprehensive palliative care in aged care (1.6)
- Hummingbird House (1.6)
- Supporting Palliative Care in Launceston (1.6)
- Medicare Urgent Care Clinic (1.6)
- Palliative Care Services Navigation Pilot (1.6)
- Primary Care Pilots (1.6)
- Smoking and vaping cessation activities (1.6)
- Royal Darwin Hospital – equipped, prepared and ready (1.8)
- OzFoodNet (1.8)
- Mosquito Control in the Torres Strait Protected Zone (1.8)

⁶ For Budget estimates relating to these programs, refer to Budget Paper No. 3.

Other Commonwealth entities that contribute to Outcome 1
Department of the Treasury (Treasury) (continued)
<ul style="list-style-type: none"> – vaccine-preventable diseases surveillance (1.8) – management of Torres Strait/Papua New Guinea cross border health issues (1.8) – mosquito control in Tennant Creek (1.8) – access to HIV treatment (1.8) – Japanese Encephalitis Virus IDI Vaccine Trial (1.8) – essential vaccines (1.9).
Food Standards Australia New Zealand (FSANZ)⁷
<p>Program 1.1: Food Regulatory Activity and Services to the Minister and Parliament</p> <p>FSANZ contributes to the protection of:</p> <ul style="list-style-type: none"> – public health and safety by developing food standards for implementation by the states and territories. FSANZ also coordinates national food surveillance and recall activities to minimise the risk of adverse health events from food (1.5) – human health from the risks of industrial chemicals related to food by providing and receiving advice (1.8).
Independent Health and Aged Care Pricing Authority (IHACPA)⁸
<p>Program 1.1: Development of Pricing Advice and Annual Determinations</p> <p>IHACPA determines the National Efficient Price (NEP) for public hospital services as the basis for activity based funding and the National Efficient Cost for those public hospital services under block funding arrangements (1.1). The NEP determines the Commonwealth contribution to public hospital funding.</p>
National Blood Authority (NBA)⁹
<p>Program 1.1: National Blood Agreement Management</p> <p>The NBA works to save and improve Australian lives through a world-class blood supply that is safe, secure, affordable, and well-managed (1.1).</p>
National Emergency Management Agency (NEMA)
<p>Program 1.3: Australian Government Resilience, Preparedness and Disaster Risk Reduction Support</p> <p>NEMA and Department of Health and Aged Care are working together to implement the National Disaster Mental Health and Wellbeing Framework, which articulates national principles for effective and coordinated mental health support and services for communities at risk of, and affected by, disasters, including emergency services workers (1.2).</p>

⁷ Refer to the FSANZ chapter in these PB Statements for further information on the work of this entity.

⁸ Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity.

⁹ Refer to the NBA chapter in these PB Statements for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 1	
National Health and Medical Research Council (NHMRC)¹⁰	
Program 1.1: Health and Medical Research	
Program 1.8: Health Protection	
<p>NHMRC contributes to community health outcomes through its investment in high-quality health and medical research, through guidance on ethical practice in health care and the conduct of research, and by administering research grant programs on behalf of the Department of Health and Aged Care, including the Medical Research Future Fund (1.1).</p> <p>NHMRC contributes to the protection of human health through the translation of research into public policy, health systems and clinical practice through the development and/or endorsement of evidence-based health advice and public health, environmental health and clinical practice guidelines (1.8).</p>	
National Health Funding Body (NHFB)¹¹	
Program 1.1: National Health Funding Pool Administration	
<p>The NHFB is responsible for the transparent and efficient administration of Commonwealth, state and territory funding of public hospital services. This includes the administration of payments to and from the National Health Funding Pool to Local Hospital Networks and other parties in accordance with the National Health Reform Agreement. Commonwealth funding is provided by Treasury (1.1).</p>	
National Indigenous Australians Agency (NIAA)	
Program 1.3: Safety and Wellbeing	
<p>The NIAA works closely with the Department of Health and Aged Care to ensure the effectiveness of Aboriginal and Torres Strait Islander health funding, and that mainstream policy, programs and services deliver benefits to First Nations people. NIAA also provides grants for health, wellbeing and resilience projects; substance use treatment and harm minimisation projects; and projects aimed at combatting petrol sniffing and the use of other volatile substances (1.2 and 1.3).</p>	
National Mental Health Commission (NMHC)¹²	
Program 1.1: National Mental Health Commission	
<p>The NMHC provides independent policy advice and evidence on ways to improve Australia's mental health and suicide prevention system, and acts as a catalyst for change to achieve those improvements (1.2).</p>	
Organ and Tissue Authority (OTA)¹³	
Program 1.1: A Nationally Coordinated System for Organ and Tissue Donation for Transplantation	
<p>The OTA works to maximise organ and tissue donation for transplantation by increasing the capacity within the health system, and raising community awareness and stakeholder engagement in support of donation (1.1).</p>	

¹⁰ Refer to the NHMRC chapter in these PB Statements for further information on the work of this entity.

¹¹ Refer to the NHFB chapter in these PB Statements for further information on the work of this entity.

¹² Refer to the NMHC chapter in these PB Statements for further information on the work of this entity.

¹³ Refer to the OTA chapter in these PB Statements for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 1
Safe Work Australia (SWA)
<p>Program 1.1: Reform of and Improvements to Australian Work Health and Safety and Workers' Compensation Arrangements</p> <p>SWA contributes to the protection of human health from the risks of industrial chemicals related to the health of workers by providing advice, and receiving advice and recommendations (1.8).</p>
Services Australia
<p>Program 1.2: Customer Service Delivery</p> <p>Program 1.3: Technology and Transformation</p> <p>Services Australia contributes to:</p> <ul style="list-style-type: none"> - ensuring that Australia's health system is better equipped to meet current and future health needs by administering the Australian Organ Donor Register (1.1) - increasing immunisation coverage rates, protecting the health and safety of the Australian community by administering the Australian Immunisation Register on behalf of the Department of Health and Aged Care (1.9). <p>Services Australia administers payments and services to eligible recipients under the following programs/initiatives administered by the Department of Health and Aged Care:</p> <ul style="list-style-type: none"> - Indigenous access to the Pharmaceutical Benefits Scheme (1.3) - Workforce Incentive Program (1.4) - Rural Procedural Grants Program (1.4) - Scaling of Rural Workforce Program (1.4) - Practice Incentive Program payments to general practices, general practitioners and Indigenous health services (1.7) - Medical indemnity activities, including indemnity for eligible midwives (1.7) - COVID-19 Vaccine Claims Scheme (1.7).

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Health Research, Coordination and Access ^(a)					
Administered expenses					
Ordinary annual services ^(b) to Services for Other Entities and Trust Moneys Special Account	321,820 (10,410)	174,930 (10,931)	139,465 (11,478)	118,436 (12,052)	116,191 (12,655)
Special accounts					
Services for Other Entities and Trust Moneys Special Account	10,410	10,931	11,478	12,052	12,655
Medical Research Future Fund	598,000	650,000	650,000	650,000	650,000
Special appropriations					
<i>National Health Act 1953 -</i> blood fractionation products and blood related products to National Blood Authority	979,366	1,072,573	1,141,352	1,219,168	1,272,633
<i>Public Governance,</i> <i>Performance and</i> <i>Accountability Act 2013 s77 -</i> repayments	2,000	2,000	2,000	2,000	2,000
Payments to corporate entities	263,149	322,206	330,390	143,202	144,890
Total for Program 1.1	2,164,335	2,221,709	2,263,207	2,132,806	2,185,714
Program 1.2: Mental Health ^(a)					
Administered expenses					
Ordinary annual services ^(b)	1,476,238	1,487,888	1,461,678	1,166,855	1,144,008
Total for Program 1.2	1,476,238	1,487,888	1,461,678	1,166,855	1,144,008
Program 1.3: First Nations Health ^(a)					
Administered expenses					
Ordinary annual services ^(b)	1,113,511	1,217,157	1,320,257	1,301,256	1,285,115
Total for Program 1.3	1,113,511	1,217,157	1,320,257	1,301,256	1,285,115

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.4: Health Workforce ^(a)					
Administered expenses					
Ordinary annual services ^(b)	1,608,364	1,796,306	1,829,297	1,819,610	1,797,438
Total for Program 1.4	1,608,364	1,796,306	1,829,297	1,819,610	1,797,438
Program 1.5: Preventive Health and Chronic Disease Support ^(a)					
Administered expenses					
Ordinary annual services ^(b)	533,910	584,244	550,044	565,510	524,535
Total for Program 1.5	533,910	584,244	550,044	565,510	524,535
Program 1.6: Primary Health Care Quality and Coordination ^(a)					
Administered expenses					
Ordinary annual services ^(b)	1,042,218	701,134	631,101	572,258	499,148
Total for Program 1.6	1,042,218	701,134	631,101	572,258	499,148
Program 1.7: Primary Care Practice Incentives and Medical Indemnity					
Administered expenses					
Ordinary annual services ^(b)	513,845	504,477	451,298	472,148	492,629
Special appropriations					
<i>Medical Indemnity Act 2002</i>	129,401	133,237	137,464	145,564	154,264
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	3,831	4,737	5,858	7,223	8,843
Total for Program 1.7	647,077	642,451	594,620	624,935	655,736

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.8: Health Protection, Emergency Response and Regulation ^(a)					
Administered expenses					
Ordinary annual services ^(b)	4,575,788	1,363,882	329,862	496,391	525,432
Non cash expenses ^(c)	732,700	533,275	17,971	16,529	16,529
Total for Program 1.8	5,308,488	1,897,157	347,833	512,920	541,961
Program 1.9: Immunisation ^(a)					
Administered expenses					
Ordinary annual services ^(b) to Australian Immunisation Register Special Account	32,694 (7,133)	27,900 (7,133)	28,930 (7,133)	29,622 (7,133)	30,105 (7,133)
Special accounts Australian Immunisation Register Special Account - s78 PGPA Act	9,819	9,819	9,819	9,819	9,819
Expense adjustment ^(d)	-	-	-	-	-
Special appropriations <i>National Health Act 1953</i> - essential vaccines	440,827	512,149	541,985	544,648	545,979
Total for Program 1.9	476,207	542,735	573,601	576,956	578,770

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Outcome 1 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(b)	11,218,388	7,857,918	6,741,932	6,542,086	6,414,601
to Special accounts	(17,543)	(7,133)	(7,133)	(7,133)	(7,133)
Special appropriations	1,555,425	1,724,696	1,828,659	1,918,603	1,983,719
Special accounts	618,229	659,819	659,819	659,819	659,819
Non cash expenses ^(c)	732,700	533,275	17,971	16,529	16,529
Payments to corporate entities	263,149	322,206	330,390	143,202	144,890
Departmental expenses					
Departmental appropriation ^(e)	487,398	487,051	434,125	377,162	389,505
to Special accounts	31,136	46,628	39,208	39,093	39,435
Expenses not requiring appropriation in the Budget year ^(f)	26,279	17,416	14,206	14,206	14,206
Special accounts					
AICIS ^(g)	23,191	23,858	23,221	23,221	23,221
OGTR ^(h)	8,712	11,081	7,939	8,016	8,085
TGA ⁽ⁱ⁾	234,058	228,983	227,160	228,713	233,795
Expense adjustment ^(f)	(13,037)	(502)	3,973	5,542	4,635
Total expenses for Outcome 1	15,168,085	11,905,296	10,321,469	9,969,059	9,925,307
	2022–23	2023–24			
Average staffing level (number)	2,909	2,909			

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

^(a) Budget estimates for this program exclude National Partnership payments to state and territory governments by Treasury as part of the Federal Financial Relations framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, please refer to Budget Paper 3 or Program 1.9 of Treasury's Portfolio Budget Statements.

^(b) Appropriation Bill (No. 1) 2023–24.

^(c) 'Non cash expenses' relate to the write down of drug stockpile inventory due to expiration, consumption and distribution.

^(d) Special accounts are reported on a cash basis. This adjustment reflects the differences between expense and cash.

^(e) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(f) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

^(g) Australian Industrial Chemicals Introduction Scheme (AICIS) Special Account.

^(h) Office of the Gene Technology Regulator (OGTR) Special Account.

⁽ⁱ⁾ Therapeutic Goods Administration (TGA) Special Account.

Performance measures for Outcome 1

Tables 2.1.2 – 2.1.10 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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Program 1.1

Outcome 1: Health Policy, Access and Support
Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community.
Program Objective – Program 1.1: Health Research, Coordination and Access
Collaborate with state and territory governments, the broader healthcare sector and engage internationally to improve access to high quality, comprehensive and coordinated health care to support better health outcomes for all Australians through nationally consistent approaches, sustainable public hospital funding, digital health, supporting health infrastructure, international standards and best practice, and world class health and medical research.
Key Activities
<ul style="list-style-type: none"> • Providing funding for health and medical research through sources including the Medical Research Future Fund (MRFF) and the Biomedical Translation Fund. • Leading collaboration with states and territories on long term, system wide health reform and administration of the Addendum to the National Health Reform Agreement 2020–25 and supporting effective collaboration between Commonwealth state and territory governments to improve health and wellbeing for all Australians. • Support the modernisation of the My Health Record system to collect clinical data leveraging national standards. • Collaborate with states and territories under a new Intergovernmental Agreement on National Digital Health to establish a new National Health Information Exchange to enable near-real-time sharing of clinical information between the primary and acute health settings. • Delivering health infrastructure projects and monitoring compliance as part of managing the Community Health and Hospitals Program and other infrastructure programs. • Working in partnership with key countries and international organisations on international health issues and reforms to global health architecture. • Working with states and territories to redesign clinical trial operating systems and to make it easier to conduct and participate in safe, high quality clinical trials. • Implementing the National Clinical Quality Registry and Virtual Registry Strategy in collaboration with jurisdictions and key stakeholders. • Providing streamlined, fit for purpose data governance to support safe data sharing in a rapidly evolving environment. • Implementing a whole of department evaluation strategy, a whole of department Data Strategy, and an update to the Department's Data Governance and Release Framework. • Developing policies that embed emerging technologies into the Australian health system to effectively balance public benefit, cost and risk. This includes the staged introduction of mitochondrial donation in Australia.

Performance Measures		
Fund transformative health and medical research that improves lives, contributes to health system sustainability, and drives innovation.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Disbursed 100% of the available budget for the MRFF in 2022–23 to grants of financial assistance, consistent with the MRFF Act and the MRFF 10-Year Investment Plan.</p> <p>Supported 97 new clinical trials.</p> <p>Provided funding for 45 new projects to develop and commercialise health technologies, treatments, drugs and devices.</p> <p>Provided funding for 19 new grants with a First Nations health focus.</p> <p>Awarded funding to 4 unique First Nations lead researchers (Chief Investigators A) across 4 grants.</p> <p>Awarded funding to 58 unique First Nations research team members (Chief Investigators) across 29 grants.</p> <p>Awarded funding to 1,989 unique research team members (Chief Investigators).</p> <p>Provided funding for 163 grants with 3 or more participating institutions and 30 grants with 10 or more participating institutions.</p> <p>Confirmed the eligibility of 35 new organisations to receive MRFF funding, consistent with the MRFF Act.</p>	<p>Disburse 100% of the available budget for the MRFF in 2023–24 to grants of financial assistance, consistent with the MRFF Act and the MRFF 10-Year Investment Plan.</p> <p>Support 40 new clinical trials.</p> <p>Provide funding for 15 new projects to develop and commercialise health technologies, treatments, drugs and devices.</p> <p>Build the capacity of First Nations people to lead Indigenous health and medical research.</p> <p>Build the capacity of the health and medical research sector.</p> <p>Support collaboration across the health and medical research sector.</p> <p>Enhance the capacity of the health and medical research sector by expanding the range of entities able to receive MRFF funding.</p>	<p>As per 2023–24.</p>

The rate of avoidable readmissions to public hospitals reduces over time.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ¹⁴	Reduced rate of avoidable readmissions compared to 2021–22 baseline.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

¹⁴ Expected performance result is not yet available. Results will be published in the Department of Health and Aged Care Annual Report 2022–23.

Table 2.1.3: Performance measures for Program 1.2

Program Objective – Program 1.2: Mental Health		
Improve the mental health and wellbeing of all Australians, including a focus on suicide prevention.		
Key Activities		
<ul style="list-style-type: none"> • Driving national reforms to the mental health and suicide prevention systems to ensure access and equity for all Australians. • Working with states and territories to implement the National Mental Health and Suicide Prevention Agreement and associated bilateral schedules, and build and strengthen the mental health workforce through the National Mental Health Workforce Strategy. • Improving equity of access to Medicare-subsidised mental health care for patients, their families and carers. • Delivering critical suicide prevention initiatives, in partnership with states and territories. • Enhancing the capacity of youth mental health services and improving access to community based mental health services for adults. • Improving the mental health and wellbeing of children and their families through support for new and expectant parents, early intervention, and multidisciplinary care. • Implementing targeted mental health and suicide prevention supports to priority population groups, including First Nations peoples, culturally and linguistically diverse communities and LGBTIQ+ communities. • Providing psychosocial support services for people with severe mental illness who are not supported by the National Disability Insurance Scheme. • Ensuring all Australians have access to, and choice in, high quality, free and low cost digital mental health services. 		
Performance Measures		
PHN-commissioned mental health services used per 100,000 population.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ¹⁵	Annual increase on 2022–23 numbers.	Annual increase.

¹⁵ 2022–23 data from the Primary Mental Health Care Data Set required for this measure is not yet available. Results for 2022–23 will be published in the Department of Health and Aged Care Annual Report 2022–23.

Medicare mental health services used per 100,000 population.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ¹⁶	Annual increase on 2022–23 numbers.	Annual increase.
Number of headspace services delivered per 100,000 population of 12 to 25 year olds.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ¹⁷	Annual increase on 2022–23 numbers.	Annual increase.
Material changes to Program 1.2 resulting from the following measures: There are no material changes to Program 1.2 resulting from measures.		

¹⁶ 2022–23 data from the Medicare Claim data set required for this measure is not yet available. Results for 2022–23 will be published in the Department of Health and Aged Care Annual Report 2022–23.

¹⁷ 2022–23 data from the Primary Mental Health Care Data Set required for this measure is not yet available. Results for 2022–23 will be published in the Department of Health and Aged Care Annual Report 2022–23.

Table 2.1.4: Performance measures for Program 1.3

Program Objective – Program 1.3: First Nations Health
Drive improved health outcomes for First Nations peoples.
Key Activities
<ul style="list-style-type: none"> • Working in partnership with First Nations leaders to determine the accountability and implementation arrangements for the Aboriginal and Torres Strait Islander Health Plan 2021–2031, and the National Aboriginal and Torres Strait Islander Health Workforce Strategic Framework and Implementation Plan 2021–2031. • Prioritising investment in maternal, child and family health to support First Nations children having the best start in life, including supporting the establishment of the dedicated Waminda Birthing on Country Centre of Excellence. • Supporting the delivery of the Government's commitments under the National Agreement on Closing the Gap. • Delivering approaches to reduce the burden of chronic disease among First Nations peoples, including supporting actions to end rheumatic heart disease and address renal disease. • Delivering health infrastructure projects that create modern high quality health clinics in areas of need. • Embedding structural reform across the Department to implement the Priority Reforms of the National Agreement on Closing the Gap. • Supporting and growing primary health care for First Nations peoples, particularly through Aboriginal Community Controlled Health Services (ACCHS). • Improving First Nations cancer outcomes through building the capacity and capability of the ACCHS sector to support cancer care needs on the ground, tailored to local need and priorities.¹⁸ • Investing in activities that reduce smoking rates for First Nations peoples, and embedding improvements made to date. • Supporting improvements in First Nations peoples' health outcomes through primary health care data collection and use.

¹⁸ This key activity is also included under Program 1.5: Preventive Health and Chronic Disease Support.

Performance Measures				
By 2031, increase the proportion of First Nations babies with a healthy birthweight to 91%.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
89.6%	89.7%	89.9%	90.1%	90.2%
2022–23 Expected Performance Result				
89.6%				
Material changes to Program 1.3 resulting from the following measures: There are no material changes to Program 1.3 resulting from measures.				

Table 2.1.5: Performance measures for Program 1.4

Program Objective – Program 1.4: Health Workforce
Ensure Australia has the workforce necessary to improve the health and wellbeing of all Australians. Improve the quality, distribution and planning of the Australian health workforce to better meet the needs of the community and deliver a sustainable, well distributed health workforce.
Key Activities
<ul style="list-style-type: none"> • Implementing workforce programs to improve the health and wellbeing of all Australians. • Supporting distribution of the health workforce across Australia, including in primary care, aged care and regional, rural and remote areas, through training programs, scholarships, incentive programs, and trials of innovative models of care and employment approaches. • Improving distribution of the health workforce through improved incentives for primary care doctors, nurses and allied health professionals through reforms to the Workforce Incentive Program. • Leading work with states, territories, other employers, education providers, health professionals and their representatives, to implement the National Medical Workforce Strategy, implement the Nurse Practitioner Workforce Plan, develop the National Nursing Workforce Strategy and a Maternity Services Workforce Strategy.

Performance Measures									
Effective investment in workforce programs will improve health workforce distribution in Australia.									
a. Full time equivalent (FTE) Primary Care General Practitioners (GPs) per 100,000 population. ¹⁹ b. FTE non-general practice medical specialists per 100,000 population. ²⁰ c. FTE primary and community nurses per 100,000 population. ²¹ d. FTE primary and community allied health practitioners per 100,000 population. ²² e. Proportion of GP training undertaken in areas outside major cities. ²³									
Current Year 2022–23 Planned Performance Result		Budget Year 2023–24 Planned Performance Result		Forward Estimates 2024–25 Planned Performance Result		Forward Estimates 2025–26 Planned Performance Result		Forward Estimates 2026–27 Planned Performance Result	
MM1 ²⁴	MM2-7	MM1	MM2-7	MM1	MM2-7	MM1	MM2-7	MM1	MM2-7
a. 115.2	109.2	115.2	109.2	115.6	110.6	116.0	112.0	116.5	113.5
b. 192.3	96.6	192.3	96.6	196.6	100.6	201.1	104.7	205.9	109.1
c. 187.5	229.1	187.5	229.1	191.5	232.8	195.7	236.7	200.1	240.7
d. 437.2	412.1	437.2	412.1	445.9	421.5	455.1	431.2	464.7	441.2
e. N/A	>50%	N/A	>50%	N/A	>50%	N/A	>50%	N/A	>50%
2022–23 Expected Performance Result²⁵									
MM1	MM2-7								
a. N/A	N/A								
b. N/A	N/A								
c. N/A	N/A								
d. N/A	N/A								
e. N/A	N/A								
Material changes to Program 1.4 resulting from the following measures: There are no material changes to Program 1.4 resulting from measures.									

¹⁹ Medical Benefits Scheme claims data (based on date of service).

²⁰ National Health Workforce Datasets (NHWDS), Medical Practitioners.

²¹ NHWDS, Nurses and Midwives.

²² NHWDS, Allied Health.

²³ Australian General Practice Training Program data and Rural Vocational Training Scheme data.

²⁴ Geography: Cities (MM1) and rural (MM2-7) based on Modified Monash Model 2019.

²⁵ Expected performance results not yet available. Finalised results will be published in the Department of Health and Aged Care Annual Report 2022–23.

Table 2.1.6: Performance measures for Program 1.5

Program Objective – Program 1.5: Preventive Health and Chronic Disease Support
Support all Australians to live longer in full health and wellbeing through reducing the rates of harmful alcohol consumption, illicit drug use, and tobacco use, and increasing healthy eating patterns, levels of physical activity and cancer screening participation.
Key Activities
<ul style="list-style-type: none"> • Working with Commonwealth entities, states, territories and other relevant agencies to support a collaborative approach to policy frameworks, as well as prevention and reduction of harm to individuals, families, and communities from alcohol, tobacco, and other drugs through: <ul style="list-style-type: none"> – implementing activities that align with the objectives of the National Drug Strategy 2017–2026, including the National Alcohol Strategy 2019–2028, the National Ice Action Strategy, and the National Tobacco Strategy 2023–2030 – delivering health promotion and education activities to support smoking and nicotine cessation and prevention – delivering health promotion and education activities to raise awareness of the Australian guidelines to reduce health risks from drinking alcohol, and raise awareness of the risks of drinking alcohol while pregnant and breastfeeding – delivering activities to prevent and minimise the impact of fetal alcohol spectrum disorder, including those under the National Fetal Alcohol Spectrum Disorder (FASD) Strategic Action Plan 2018–2028 – investing in quality alcohol and drug treatment services consistent with the National Quality and Treatment Frameworks – supporting expansion of tobacco and e-cigarette control program activities through investment in tobacco and e-cigarette control research and evaluation, and international tobacco control. • Improving First Nations cancer outcomes through building the capacity and capability of the Aboriginal Community Controlled Health Services sector to support cancer care needs on the ground, tailored to local need and priorities.²⁶ • Implementing a new national Lung Cancer Screening program, to be operational by July 2025. • Improving early detection, treatment, and survival outcomes for people with cancer by continuing to actively invite Australians to participate in cancer screening programs, such as the National Bowel Cancer Screening Program and the National Cervical Screening Program. • Supporting states and territories to deliver the BreastScreen Australia program. • Operating the National Cancer Screening Register. • Improving participation across the 3 cancer screening programs over the next 5 years under the National Preventive Health Strategy 2021–2030. • Implementing investments in new infrastructure to enhance high quality cancer care, including a network of Comprehensive Cancer Centres with new Centres in Adelaide, Perth, and Brisbane to be established in partnership with state governments. • Encouraging and enabling healthy lifestyles, physical activity, and good nutrition through implementation of initiatives aligned with the National Preventive Health Strategy 2021–2030, as well as the development and promotion of relevant guidelines. • Addressing disparities in health care and health outcomes for priority population groups through effective services, policies and programs, recognising the impact of the wider determinants of health. • Implementing a thalidomide financial support package through the Australian Thalidomide Survivors Support Program.

²⁶ This key activity is also included under Program 1.3: First Nations Health.

<ul style="list-style-type: none"> Developing, implementing and monitoring: <ul style="list-style-type: none"> national strategies for preventive health, obesity, breastfeeding, and injury prevention national strategies for men's and women's health national strategic action plans for chronic diseases, children and young people's health and LGBTIQ+ health and wellbeing. Addressing disparities in health care and health outcomes for priority population groups through effective services, policies and programs, recognising the impact of the wider determinants of health. 				
Performance Measures				
Improve overall health and wellbeing of Australians by achieving preventive health targets. <ul style="list-style-type: none"> a. Percentage of adults who are daily smokers. b. Percentage of population who drink alcohol in ways that put them at risk of alcohol-related disease or injury <ul style="list-style-type: none"> i. reduction in harmful alcohol consumption by 2030 ii. young people (14 to 17 year olds) consuming alcohol by 2030 iii. reduction of pregnant women aged 14 to 49 years consuming alcohol whilst pregnant by 2030 c. Percentage of population who have used an illicit drug in the last 12 months. 				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. Progressive decrease	Progressive decrease of daily smoking prevalence towards <10%	Progressive decrease of daily smoking prevalence towards <10%	Progressive decrease of daily smoking prevalence towards <5%	Progressive decrease of daily smoking prevalence towards <5%
b. Progressive decrease	Progressive decrease of harmful alcohol consumption towards: <ul style="list-style-type: none"> i. <28.8% ii. <10.0% iii. <10.0% 	Progressive decrease of harmful alcohol consumption towards: <ul style="list-style-type: none"> i. <28.8% ii. <10.0% iii. <10.0% 	Progressive decrease of harmful alcohol consumption towards: <ul style="list-style-type: none"> i. <27.2% ii. <10.0% iii. <10.0% 	Progressive decrease of harmful alcohol consumption towards: <ul style="list-style-type: none"> i. <27.2% ii. <10.0% iii. <10.0%
c. Progressive decrease	Progressive decrease of recent illicit drug use towards <13.94%	Progressive decrease of recent illicit drug use towards <13.94%	Progressive decrease of recent illicit drug use towards <13.94%	Progressive decrease of recent illicit drug use towards <13.94%
2022–23 Expected Performance Result				
a. Data not yet available ²⁷				
b. Data not yet available ²⁸				
c. Data not yet available ²⁹				

²⁷ Expected performance result not yet available. Final results will be published in the Department of Health and Aged Care Annual Report 2022–23.

²⁸ Ibid.

²⁹ Ibid.

Increase the level of cancer screening participation. a. National Bowel Cancer Screening Program. b. National Cervical Screening Program. c. BreastScreen Australia Program.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. Progressive increase towards 53.0%	Progressive increase towards 53.0%	Progressive increase towards 53.0%	Progressive increase towards 53.0%	Progressive increase towards 53.0%
b. Progressive increase towards 64.0%	Progressive increase towards 64.0%	Progressive increase towards 64.0%	Progressive increase towards 64.0%	Progressive increase towards 64.0%
c. Progressive increase towards 65.0%	Progressive increase towards 65.0%	Progressive increase towards 65.0%	Progressive increase towards 65.0%	Progressive increase towards 65%
2022–23 Expected Performance Result				
a. Data not available ³⁰				
b. Data not available ³¹				
c. Data not yet available ³²				
Material changes to Program 1.5 resulting from the following measures: There are no material changes to Program 1.5 resulting from measures.				

³⁰ Due to time between an invitation being sent, test results and collection of data from the National Bowel Cancer Screening Register, participation rates (actual) are only available for January 2018 to December 2019. Participation rates for January 2021 to December 2022 are expected to be available in 2024.

³¹ The National Cervical Screening Program was renewed on 1 December 2017, when it changed from 2 yearly pap testing to a 5 yearly human papillomavirus (HPV) test. Five years of program datasets are required in order to fully assess participation under the renewed program. Participation rates for the 5 year period 2020–2024 will not be available until 2025.

³² Due to the time between an invitation being sent, test results and collection of data from BreastScreen registries, participation rates (actual) are only available for January 2018 to December 2019. Participation rates for January 2021 to December 2022 are expected to be available in 2024.

Table 2.1.7: Performance measures for Program 1.6

Program Objective – Program 1.6: Primary Health Care Quality and Coordination
<p>Strengthen primary health care by delivering funding to frontline primary health care services and improving the access, delivery, quality and coordination of those services. This will help improve health outcomes for patients, particularly people with chronic and/or mental health conditions, and assist in reducing unnecessary hospital visits and admissions.</p>
Key Activities
<ul style="list-style-type: none"> • Improving quality and coordination of primary health care. • Supporting measures that improve the coordination and integration of health services to manage health in the community, with a focus on complex and chronic conditions, and reduce potentially preventable hospital attendances and admissions. • Implementing MyMedicare, a voluntary patient registration scheme that will formalise and strengthen the relationship between a patient and their primary care team, provide general practices with more comprehensive information about their regular patients, and provide access to patient-centred funding packages. • Develop new general practice incentives and funding packages, including for wraparound care for frequent hospital users, for residential aged care, and through the review of general practice incentives. • Continuing implementation of Urgent Care Clinics, which will make it easier for Australian families to see a healthcare professional when they have an urgent, but not life threatening, need for care. • Supporting practices to provide better, safe and quality care, and see more patients through one off grants under the Strengthening Medicare GP Grants program. • Supporting Primary Health Networks (PHNs) to increase the efficiency, effectiveness, accessibility, and quality of primary health care services, particularly for people at risk of poorer health outcomes, and to improve multidisciplinary care, care coordination and integration. • Health policy for activities combatting family, domestic and sexual violence, including oversight of the family and domestic violence Primary Health Network pilot, and providing increased support to primary care providers to assist in early identification, intervention and coordinated referral to support services. • Improving health outcomes for people with intellectual disability through establishment and operation of a National Centre of Excellence in Intellectual Disability Health. • Supporting the delivery of health information, advice, and services through interactive communication technology to help people care for themselves and their families. • Supporting the provision of high quality palliative care in Australia through workforce development, quality improvement and data development activities, and by supporting advanced care planning. • Supporting measures to implement the Woman-centred care: Strategic directions for Australian maternity services, which provides national strategic directions to support Australia's high-quality maternity care system and enables improvements in line with contemporary practice, evidence and international developments. Together with state and territory governments, this includes implementation of actions under the National Stillbirth Action and Implementation Plan. • Monitoring progress towards improved outcomes in primary health care and supporting consumer, community and stakeholder engagement in primary care reform.

Performance Measures				
The number of Primary Health Network regions in which the rate of potentially preventable hospitalisations is declining, based on the latest available Australian Institute of Health and Welfare longitudinal data.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
26	27	28	29	30
2022–23 Expected Performance Result				
29				
Material changes to Program 1.6 resulting from the following measures: <ul style="list-style-type: none">Strengthening Medicare.				

Table 2.1.8: Performance measures for Program 1.7

Program Objective – Program 1.7: Primary Care Practice Incentives and Medical Indemnity
Provide incentive payments to eligible general practices and general practitioners through the Practice Incentives Program (PIP) to support continuing improvements, increase quality of care, enhance capacity and improve access and health outcomes for patients. Promote the ongoing stability, affordability and availability of medical indemnity insurance to enable stable fees for patients and allow the medical workforce to focus on delivering high quality services.
Key Activities
<ul style="list-style-type: none"> • Providing incentive payments to eligible general practices and general practitioners. Incentives include the: <ul style="list-style-type: none"> – After Hours Incentive – Aged Care Access Incentive – eHealth Incentive – Rural Loading Incentive – Teaching Payment – Indigenous Health Incentive – Procedural General Practitioner Incentive – Quality Improvement Incentive. • Developing new incentive payments to encourage quality and continuity in primary care provision for patients. • Administering the medical and midwife indemnity schemes to promote ongoing stability, affordability and availability of medical indemnity insurance. Through these schemes, subsidise claims costs and ensure the cost of insurance premiums remains affordable. • Overseeing the administration of the COVID-19 Vaccine Claims Scheme by Services Australia (currently scheduled to cease on 17 April 2024).

Performance Measures				
Maintain Australia’s access to quality general practitioner care through the percentage of accredited general practices submitting PIP Quality Improvement Incentive data to their Primary Health Network.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
≥92.0%	≥94.0%	≥95.0%	≥95.0%	≥95.0%
2022–23 Expected Performance Result				
92.0%				
Percentage of medical professionals who can access medical indemnity insurance without the application of a risk surcharge or a refusal of cover.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
95.0%	95.0%	95.0%	95.0%	95.0%
2022–23 Expected Performance Result				
95.0%				
Material changes to Program 1.7 resulting from the following measures:				
There are no material changes to Program 1.7 resulting from measures.				

Table 2.1.9: Performance measures for Program 1.8

Program Objective – Program 1.8: Health Protection, Emergency Response and Regulation
Protect the health of the Australian community through national leadership and capacity building to detect, prevent and respond to threats to public health and safety, including those arising from communicable diseases, natural disasters, acts of terrorism and other incidents that may lead to mass casualties. Protect human health and the environment through regulatory oversight of therapeutic goods, controlled drugs, genetically modified organisms, and industrial chemicals.
Key Activities
<ul style="list-style-type: none"> • Regulating therapeutic goods, including COVID-19 vaccines and treatments, to ensure safety, efficacy, performance and quality. Monitor compliance, and take appropriate action to address non-compliance. • Delivering efficient, best practice therapeutic goods regulatory outcomes through international collaboration. • Continuing compliance with the World Health Organization's (WHO) International Health Regulations (2005) core capacities. • Regulating nicotine vaping products, including education and compliance activities. • Regulating and providing advice on the import, export, cultivation, production, and manufacture of controlled drugs, including medicinal cannabis, to support Australia's obligations under the International Drug Conventions. • Regulating the medicinal cannabis industry by issuing licences and permits, supporting domestic patient and international export requirements, and liaising with law enforcement and state and territory regulatory authorities. • Supporting Australian and state and territory law enforcement by regulating the import of chemicals which could be diverted into illicit drug manufacture. • Administering the National Gene Technology Scheme by assessing applications and issuing approvals, and by conducting routine inspections of certified facilities and licensed activities with genetically modified organisms. • Completing industrial chemical risk assessments and evaluations within statutory timeframes under the Australian Industrial Chemicals Introduction Scheme, to provide timely information and recommendations about the safe use of industrial chemicals. • Establishing an Australian Centre for Disease Control (CDC) that will ensure ongoing pandemic preparedness, lead the federal response to future disease outbreaks, and work to prevent both communicable (infectious) and non-communicable (chronic) disease. • Leading the Government and national health sector response to health emergencies and retaining Australia's capacity to effectively respond to emergencies or emerging health risks. This includes the National Critical Care and Trauma Response Centre (NCCTRC) which facilitates Australian Medical Assistance Teams (AUSMATs) that can be deployed to an emergency response (in Australia or overseas). It also supports Royal Darwin Hospital to provide Australia's front line rapid response in the event of a mass casualty incident in the region and maintains a cache of equipment and medical supplies to support an AUSMAT. • Coordinating the surveillance of nationally notified diseases. • Maintaining a strategic reserve of essential pharmaceuticals and personal protective equipment through the National Medical Stockpile. • Ensuring Australia has a readily available supply of antivenoms, Q fever and pandemic influenza vaccines. • Finalising and implementing the National Strategies for Blood Borne Viruses (BBV) and Sexually Transmissible Infections (STI) 2023–2030 and supporting a coordinated response to reducing the spread of BBV and STI.

<ul style="list-style-type: none">Supporting the work of the HIV Taskforce to achieve virtual elimination of HIV transmission in Australia.Delivering a National Strategy on Health and Climate Change policy.Providing a One Health response to detect, address, and respond to the threat of antimicrobial resistance (AMR).Establishing a National Dust Diseases Registry.				
Performance Measures				
Percentage of therapeutic goods evaluations that meet statutory timeframes.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
100%	100%	100%	100%	100%
2022–23 Expected Performance Result				
100%				
Number of completed inspections of licence holders under the <i>Narcotic Drugs Act 1967</i> .				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
25	27	30	32	35
2022–23 Expected Performance Result				
26				
a. Percentage of GMO licence decisions made within statutory timeframes.				
b. Percentage of reported non-compliance with the conditions of GMO approvals assessed.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. 100% b. 100%	100% 100%	100% 100%	100% 100%	100% 100%
2022–23 Expected Performance Result				
100% 100%				

Industrial chemical risk assessments and evaluations completed within statutory timeframes.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
≥95%	≥95%	≥95%	≥95%	≥95%
2022–23 Expected Performance Result				
98%				
Material changes to Program 1.8 resulting from the following measures: <ul style="list-style-type: none"><i>Vaping Regulation Reform and Smoking Cessation Package.</i><i>Establish the Australian Centre for Disease Control.</i>				

Table 2.1.10: Performance measures for Program 1.9

Program Objective – Program 1.9: Immunisation				
Reduce the incidence of vaccine preventable diseases to protect individuals and increase national immunisation coverage rates to protect the Australian community.				
Key Activities				
<ul style="list-style-type: none"> Developing, implementing and evaluating strategies to improve immunisation coverage of vaccines covered by the National Immunisation Program (NIP). Updating the NIP program arrangements to fund pharmacists to administer NIP vaccines to eligible people, at no cost (where pharmacists are authorised by state and territory laws to administer these vaccines). Promoting the safety and effectiveness of the NIP Schedule, including the need to remain vigilant against vaccine preventable disease. Ensuring secure vaccine supply and efficient use of vaccines for the NIP. 				
Performance Measures				
Immunisation coverage rates: <ol style="list-style-type: none"> For children at 5 years of age are increased and maintained at the protective rate of 95%. For First Nations children 12 to 15 months of age are increased to close the gap and then maintained. For adults at greater risk of vaccine preventable diseases due to age are increased. 				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. ≥95.00%	≥95.00%	≥95.00%	≥95.00%	≥95.00%
b. ≥94.25%	≥95.00%	≥95.00%	≥95.00%	≥95.00%
c. To be determined once the measure has been finalised. Baseline to be set based on 2021–22 data	To be determined once the measure has been finalised. Baseline to be set based on 2021–22 data	To be determined once the measure has been finalised. Baseline to be set based on 2021–22 data	To be determined once the measure has been finalised. Baseline to be set based on 2021–22 data	To be determined once the measure has been finalised. Baseline to be set based on 2021–22 data
2022–23 Expected Performance Result³³				
a. Data not yet available				
b. Data not yet available				
c. Data not yet available				
Material changes to Program 1.9 resulting from the following measures:				
There are no material changes to Program 1.9 resulting from measures.				

³³ Data is not yet available from Services Australia. Results will be published in the Department of Health and Aged Care Annual Report 2022–23.

2.2 Budgeted expenses and performance for Outcome 2

Outcome 2: Individual Health Benefits

Ensuring improved access for all Australians to cost-effective and affordable medicines, medical, dental and hearing services; improved choice in healthcare services, through guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting targeted assistance strategies and private health insurance.

Programs Contributing to Outcome 2

Program 2.1:	Medical Benefits
Program 2.2:	Hearing Services
Program 2.3:	Pharmaceutical Benefits
Program 2.4:	Private Health Insurance
Program 2.5:	Dental Services
Program 2.6:	Health Benefit Compliance
Program 2.7:	Assistance through Aids and Appliances

Linked programs

Other Commonwealth entities that contribute to Outcome 2
Australian Taxation Office (ATO)
Program 1.12: Private Health Insurance Rebate The ATO contributes to the administration of the Government's Private Health Insurance Rebate program. The ATO also works with the Department of Health and Aged Care to deliver the Multi-Agency Data Integration Project (2.4).
Department of Social Services (DSS)
Program 1.1: Support for Families Program 1.3: Support for Seniors Program 1.4: Financial Support for People with Disability Program 1.5: Financial Support for Carers Program 1.6: Working Age Payments Program 1.7: Student Payments DSS contributes to providing access to cost-effective medicines, medical, dental, and hearing services by determining income support recipient eligibility for Pensioner Concession Cards, Health Care Cards and Commonwealth Seniors Health Cards, which attract concessions under this Outcome (2.1, 2.2, 2.3, 2.5 and 2.6).

Other Commonwealth entities that contribute to Outcome 2
Department of the Treasury (Treasury)
<p>Program 1.4: Commonwealth-State Financial Relations</p> <p>Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework¹, which includes funding for the Federation Funding Agreement on Public Dental Services for Adults (2.5).</p>
Department of Veterans' Affairs (DVA)
<p>Program 2.1: General Medical Consultations and Services</p> <p>Program 2.3: Veterans' Pharmaceuticals Benefits</p> <p>Program 2.5: Veterans' Counselling and Other Health Services</p> <p>Program 2.6: Military Rehabilitation and Compensation Acts – Health and Other Care Services</p> <p>DVA provides access to general and specialist medical and dental services for its clients (2.1, 2.5 and 2.6).</p> <p>DVA's Repatriation Pharmaceutical Benefits Scheme provides clients access to a comprehensive range of pharmaceuticals and wound dressings for the treatment of their health care needs (2.3).</p>
Hearing Australia
<p>Program 2.2: Hearing Services</p> <p>Hearing Australia is funded by the Department of Health and Aged Care to deliver:</p> <ul style="list-style-type: none"> – the Community Service Obligations component of the Hearing Services Program (2.2). – hearing research and development projects through the National Acoustic Laboratories (2.2).
National Health Funding Body (NHFB)²
<p>Program 1.1: National Health Funding Pool Administration</p> <p>The Department of Health and Aged Care has lead responsibility for the integrity of health benefits claims and associated compliance activities. The NHFB Administrator and the NHFB work with the Commonwealth, states and territories on data matching and the identification of potential duplicate payments through other Commonwealth funded programs to ensure the same public hospital service is not funded twice (2.6).</p>
Professional Services Review (PSR)³
<p>Program 1.1: Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme</p> <p>The PSR contributes to the integrity of the Medicare program, the Pharmaceutical Benefits Scheme and the Child Dental Benefits Schedule by investigating health practitioners suspected of inappropriate practice on request from the Chief Executive Medicare and determining any sanctions to be applied (2.1, 2.5 and 2.6).</p>

¹ For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3.

² Refer to the NHFB chapter in these PB Statements for further information on the work of this entity.

³ Refer to the PSR chapter in these PB Statements for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 2**Services Australia****Program 1.2: Customer Service Delivery****Program 1.3: Technology and Transformation**

Services Australia administers payments to eligible recipients under the following programs:

- Medicare services and benefit payments, and related Medicare Benefits Schedule items (2.1)
- external breast prostheses reimbursements (2.1)
- ex-gratia payments for the Disaster Health Care Assistance Scheme (2.1)
- Hearing Services Program payments for voucher services and devices (2.2)
- the Pharmaceutical Benefits Scheme (2.3)
- Lifetime Health Cover mail out and the private health insurance rebate (2.4)
- the Child Dental Benefits Schedule (2.5)
- payment of claims from stoma associations for stoma-related products (2.7).

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 2.1: Medical Benefits					
Administered expenses					
Ordinary annual services ^(a)	152,323	121,637	107,566	106,344	107,287
Special account					
Medicare Guarantee Fund					
- medical benefits	28,061,033	30,246,742	32,111,112	34,001,470	35,862,416
accrual adjustment	31,652	44,556	23,519	6,551	5,616
Total for Program 2.1	28,245,008	30,412,935	32,242,197	34,114,365	35,975,319
Program 2.2: Hearing Services					
Administered expenses					
Ordinary annual services ^(a)	594,398	615,994	634,540	651,979	653,270
Total for Program 2.2	594,398	615,994	634,540	651,979	653,270
Program 2.3: Pharmaceutical Benefits					
Administered expenses					
Ordinary annual services ^(a)	1,039,699	954,373	809,313	926,951	946,568
Special account					
Medicare Guarantee Fund					
- pharmaceutical benefits	17,603,658	17,274,302	17,310,279	17,370,798	17,367,488
accrual adjustment	89,575	(10,616)	1,275	2,179	4,809
Total for Program 2.3	18,732,932	18,218,059	18,120,867	18,299,928	18,318,865
Program 2.4: Private Health Insurance					
Administered expenses					
Ordinary annual services ^(a)	13,214	10,049	6,455	6,741	6,528
Special appropriations					
Private Health Insurance					
Act 2007 - incentive					
payments and rebate	6,726,890	6,885,541	7,102,698	7,285,346	7,443,284
Total for Program 2.4	6,740,104	6,895,590	7,109,153	7,292,087	7,449,812
Program 2.5: Dental Services ^(b)					
Administered expenses					
Special appropriations					
Dental Benefits Act 2008	343,701	349,728	357,692	359,227	359,936
Total for Program 2.5	343,701	349,728	357,692	359,227	359,936

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 2.6: Health Benefit Compliance					
Administered expenses					
Ordinary annual services ^(a)	17,325	17,858	16,645	16,645	16,645
Total for Program 2.6	17,325	17,858	16,645	16,645	16,645
Program 2.7: Assistance through Aids and Appliances					
Administered expenses					
Ordinary annual services ^(a)	1,842	2,012	1,762	1,762	1,762
Special appropriations					
<i>National Health Act 1953</i>					
- aids and appliances	508,388	494,816	502,831	511,293	511,188
Total for Program 2.7	510,230	496,828	504,593	513,055	512,950
Outcome 2 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(a)	1,818,801	1,721,923	1,576,281	1,710,422	1,732,060
Special appropriations	7,578,979	7,730,085	7,963,221	8,155,866	8,314,408
Special account	45,664,691	47,521,044	49,421,391	51,372,268	53,229,904
accrual adjustment	121,227	33,940	24,794	8,730	10,425
Departmental expenses					
Departmental appropriation ^(c)	215,280	234,393	214,349	211,128	209,259
Expenses not requiring appropriation in the Budget year ^(d)	12,504	8,286	6,759	6,759	6,759
Total expenses for Outcome 2	55,411,482	57,249,672	59,206,795	61,465,173	63,502,815
	2022–23	2023–24			
Average staffing level (number)	986	1,033			

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Budget estimates for this program exclude National Partnership payments to state and territory governments by Treasury as part of the Federal Financial Relations framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, please refer to Budget Paper 3 or Program 1.9 of Treasury's Portfolio Budget Statements.

^(c) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(d) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Performance measures for Outcome 2

Tables 2.2.2 – 2.1.8 details the performance measures for each program associated with Outcome 2. 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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.2.2: Performance measures for Program 2.1

Outcome 2: Individual Health Benefits
Ensuring improved access for all Australians to cost-effective and affordable medicines, medical, dental and hearing services; improved choice in healthcare services, through guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting targeted assistance strategies and private health insurance.
Program Objective – Program 2.1: Medical Benefits
Deliver a modern, sustainable Medicare program that supports all Australians to access high quality and cost-effective professional services. Work with consumers, health professionals, private health insurers, and states and territories to continue strengthening Medicare.
Key Activities
<ul style="list-style-type: none"> • Supporting access to a contemporary and sustainable Medicare Benefits Schedule (MBS). • Implementing recommendations of the MBS Review to ensure MBS items are aligned with contemporary clinical evidence and best practice. • Continuing the continuous MBS Review mechanism to ensure the MBS reflects contemporary and evidence-based care. • Supporting patient access to radiation oncology services by providing targeted financial contributions to the capital cost of radiation oncology linear accelerators. • Implementing reforms to primary care bulk billing incentives to increase patient rebates for bulk billed services, encouraging primary care providers to bulk bill more of their patients. • Assessing applications for, and providing targeted financial assistance to, Australians who require life saving medical treatment not available in Australia, and patients who incur ill health or injury as a result of a specific act of international terrorism. • Supporting access to COVID-19 pathology testing through MBS items and targeted programs.

Performance Measures				
Percentage of Australians accessing Medicare Benefits Schedule services.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
>90%	>90%	>90%	>90%	>90%
2022–23 Expected Performance Result				
94.2%				
Percentage of Government agreed Medicare Benefits Schedule Taskforce recommendations that have been implemented.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
80%	80%	80%	90%	90%
2022–23 Expected Performance Result				
Data not yet available ⁴				
Material changes to Program 2.1 resulting from the following measures:				
• Strengthening Medicare.				

⁴ Expected performance result not yet available. Final data will be published in the Department of Health and Aged Care Annual Report 2022–23.

Table 2.2.3: Performance measures for Program 2.2

Program Objective – Program 2.2: Hearing Services				
Provide hearing services, including devices, to eligible people to help manage their hearing loss and improve engagement with the community. Continue support for hearing research, with a focus on ways to reduce the impact of hearing loss and the incidence and consequence of avoidable hearing loss.				
Key Activities				
<ul style="list-style-type: none"> Supporting access to high quality hearing services through delivery of the voucher component of the Hearing Services Program (HSP). Administering the Community Service Obligations component of the HSP and providing specialist services to children and other eligible groups through Hearing Australia. Supporting hearing research and development projects through the National Acoustics Laboratories. Continuing to support the establishment of three The Shepherd Centres, one in NSW and two in Tasmania, to provide better care for Australian children with hearing loss. 				
Performance Measures				
a. Number of active vouchered clients⁵ who receive hearing services.				
b. Number of active Community Service Obligations clients who receive hearing services.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. 843,000	852,995	870,565	888,497	906,799
b. 77,000	72,690	73,467	74,2454	75,022
2022–23 Expected Performance Result				
a. 835,779				
b. 71,910				
Material changes to Program 2.2 resulting from the following measures:				
There are no material changes to Program 2.2 resulting from measures.				

⁵ Active clients refers to the number of current voucher holders under the Hearing Services Program that have accessed one or more program services during the year.

Table 2.2.4: Performance measures for Program 2.3

Program Objective – Program 2.3: Pharmaceutical Benefits
Provide all eligible Australians with reliable, timely, and affordable access to high quality, cost-effective, innovative, clinically effective medicines, and sustainable pharmaceutical services by subsidising the cost of medicines through the Pharmaceutical Benefits Scheme (PBS) and the Life Saving Drugs Program (LSDP).
Key Activities
<ul style="list-style-type: none"> • Provide all eligible Australians with reliable, timely, and affordable access to high quality, clinically effective, cost-effective medicines recommended by the Pharmaceutical Benefits Advisory Committee (PBAC), by listing new medicines on the Pharmaceutical Benefits Scheme (PBS), and implementing reforms recommended by the PBAC to increase the maximum dispensing quantities of certain PBS listed medicines. • Providing access to new and existing medicines for patients with life threatening conditions, assessing patient applications, administering medicine orders within agreed timeframes, and supporting the LSDP Expert Panel to assess new medicines for LSDP listing and review existing LSDP medicines. • Facilitating equitable access to essential PBS medicines for all Australians, including people living in remote and First Nations communities, through making PBS listed medicines more affordable by implementing the PBAC's recommendations to increase the maximum dispensing quantities of certain medicines. • Ensuring patients have access to medicines and professional pharmacy services that support the safe and quality use of medicines through the Seventh Community Pharmacy Agreement, and expanding the range of funded pharmacy programs, including administration of vaccines, to recognise the full scope of practice of pharmacists. • Supporting and monitoring pharmaceutical wholesalers participating in the Community Service Obligation Funding Pool to ensure all eligible Australians have timely access to PBS medicines, including delivering subsidised PBS units to community pharmacies within agreed timeframes, in a way that supports Australians to access medicines through a reliable domestic supply chain. • Ensuring continuity of medicines supply through the Minimum Stockholding Requirements designed to help protect Australian patients, pharmacists, and prescribers from the impact of global medicines shortages. • Monitoring the number and location of PBS suppliers to ensure suppliers are being approved in appropriate locations. • Supporting the Health Technology Assessment (HTA) Policy and Methods Review to ensure HTA approaches keep pace with advances in health technology and minimise barriers to access. • Undertaking post market health technology assessment and ongoing reviews of PBS listed medicines to ensure they are clinically safe and cost-effective for patients.

Performance Measures				
Percentage of new medicines recommended by the Pharmaceutical Benefits Advisory Committee (PBAC) that are listed on the Pharmaceutical Benefits Scheme within 6 months of in-principle agreement to listing arrangements.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
≥80%	≥80%	≥80%	≥80%	≥80%
2022–23 Expected Performance Result				
≥80%				

Processing time of applications for access to the Life Saving Drugs Program following receipt of a complete application.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.	90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.	90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.	90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.	90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.
2022–23 Expected Performance Result				
90% within 8 calendar days. 100% within 30 calendar days. 100% of urgent applications within 48 hours.				
Material changes to Program 2.3 resulting from the following measures: <ul style="list-style-type: none"> <i>Reducing Patient Cost and Improving Services through Community Pharmacies.</i> 				

Table 2.2.5: Performance measures for Program 2.4

Program Objective – Program 2.4: Private Health Insurance				
Promote affordable, quality private health insurance (PHI) and greater choice for consumers.				
Key Activities				
<ul style="list-style-type: none">Supporting a viable, sustainable and cost effective PHI sector, including through the PHI rebate and reforms to the Prostheses List which will reduce the cost of medical devices for privately insured consumers.Working with private health insurers, private hospitals, and private healthcare providers to ensure choice to consumers across a range of cost-effective PHI products and healthcare services.				
Performance Measures				
Percentage of applications to the Minister from private health insurers to change premiums charged under a complying health insurance product that are assessed within approved timeframes. ⁶				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
100%	100%	100%	100%	100%
2022–23 Expected Performance Result				
100%				
Material changes to Program 2.4 resulting from the following measures:				
There are no material changes to Program 2.4 resulting from measures.				

⁶ Application form and timeframes are available at: www.health.gov.au/news/phi-circulars/phi-6621-2022-private-health-insurance-premium-round-applications

Table 2.2.6: Performance measures for Program 2.5

Program Objective – Program 2.5: Dental Services				
Support eligible children to access essential dental health services through the Child Dental Benefits Schedule (CDBS).				
Key Activities				
<ul style="list-style-type: none">Working with Services Australia to support access to dental health services for eligible children through the CDBS.Finalising the Fifth Review of the <i>Dental Benefits Act 2008</i>.				
Performance Measures				
The percentage of eligible children ⁷ accessing essential dental health services through the Child Dental Benefits Schedule.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
41.8%	42.7%	43.6%	44.5%	45.4%
2022–23 Expected Performance Result				
37.2%				
Material changes to Program 2.5 resulting from the following measures:				
There are no material changes to Program 2.5 resulting from measures.				

⁷ From 1 January 2022, to be eligible for the CDBS a child must be between zero and 17 years of age, must be eligible for Medicare, and the child or parent/guardian must be receiving a relevant Australian Government Payment, such as Family Tax Benefit Part A. From 1 January 2014 to 31 December 2021, the age of eligibility was between 2 and 17 years of age.

Table 2.2.7: Performance measures for Program 2.6

Program Objective – Program 2.6: Health Benefit Compliance				
Support the integrity of health benefit claims through prevention, early identification and treatment of incorrect claiming, inappropriate practice and fraud.				
Key Activities				
<ul style="list-style-type: none">Identifying threats to the integrity of health payment programs through effective use of external information sources and advanced data analytics.Designing, developing and implementing compliance treatments, such as audit, practitioner reviews, and investigations, to address integrity threats.Continuing to consult closely with professional bodies and stakeholder groups to better understand and address causes of non-compliance.Recovering debts to the Commonwealth from inaccurate and fraudulent claiming by practitioners under health programs.				
Performance Measures				
Percentage of completed audits, practitioner reviews and investigations that find non-compliance.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
>80%	>80%	>80%	>80%	>80%
2022–23 Expected Performance Result				
>85%				
Material changes to Program 2.6 resulting from the following measures: There are no material changes to Program 2.6 resulting from measures.				

Table 2.2.8: Performance measures for Program 2.7

Program Objective – Program 2.7: Assistance through Aids and Appliances				
Improve health outcomes for the Australian community through the provision of targeted assistance for aids and appliances.				
Key Activities				
<ul style="list-style-type: none">Managing the National Diabetes Services Scheme to ensure the provision of timely, reliable and affordable access to products and services to help people living with diabetes effectively manage their condition.Managing the Insulin Pump Program to support access to fully subsidised insulin pumps for eligible low income families who have children (under 21 years of age) with type 1 diabetes.Supporting access to clinically appropriate dressings to improve quality of life for people with epidermolysis bullosa.Assisting people with stomas by ensuring access to stoma related products.Providing access to fully subsidised bowel management medicines for people with paraplegia and quadriplegia, who are members of participating paraplegic and quadriplegic associations.				
Performance Measures				
Average Net Promoter Score for National Diabetes Services Scheme programs.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
>70	>70	>70	>70	>70
2022–23 Expected Performance Result				
>70				
Material changes to Program 2.7 resulting from the following measures: There are no material changes to Program 2.7 resulting from measures.				

2.3 Budgeted expenses and performance for Outcome 3

Outcome 3: Ageing and Aged Care

Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services.

Programs Contributing to Outcome 3

Program 3.1: Access and Information

Program 3.2: Aged Care Services

Program 3.3: Aged Care Quality

Linked programs

Other Commonwealth entities that contribute to Outcome 3
Aged Care Quality and Safety Commission (ACQSC)¹
<p>Program 1.1: Quality Aged Care Services</p> <p>As the national regulator of aged care services subsidised by the Australian Government, ACQSC's role is to approve providers' entry to the aged care system, to accredit, assess and monitor aged care services against requirements, and to hold providers to account for meeting their responsibilities. The ACQSC oversees approved provider and worker compliance with the Code of Conduct for Aged Care, handles complaints about aged care services, and provides education and information about its functions. The ACQSC also engages with consumers to understand their experiences and provide advice to providers about working with consumers in designing and delivering best practice care (3.3).</p>
Department of Social Services (DSS)
<p>Program 3.1: Disability and Carers</p> <p>DSS provides assistance, support and services for people with disability and their carers (3.1, 3.2 and 3.3).</p>

¹ Refer to the ACQSC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 3
Department of the Treasury (Treasury)
<p>Program 1.4: Commonwealth-State Financial Relations</p> <p>Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.² Activities funded through the National Partnership Agreements include:</p> <ul style="list-style-type: none"> – the Specialist Dementia Care Program (3.2). – Registration Scheme for Personal Care Workers (3.3).
Department of Veterans' Affairs (DVA)
<p>Program 2.4: Veterans' Community Care and Support</p> <p>The program's primary objective is to effectively manage community support and home care programs, including the development and review of policy and operational guidelines and procedures, and assessment of program effectiveness.</p> <p>Veteran community care and support programs include the Veterans' Home Care (VHC) Program and the Community Nursing Program.</p> <p>The objectives of the VHC and Community Nursing programs are to support clients to remain independent in their homes, and improve their quality of life and health. For many of the veteran community who are ageing and increasingly requiring higher levels of service, the provision of these services helps to delay entry into residential aged care and maximises independence.</p> <p>DVA also provides subsidies and supplements for clients who are no longer able to live independently and who enter residential aged care.</p> <p>Program 2.4 also funds a range of grants programs to assist in providing support to veterans and their families including the Veteran and Community Grants Program, Grants-in-Aid, and the Supporting Younger Veterans Grants Program.</p> <p>It also includes the Veteran Wellbeing Centres grants, which provide one-off funding for the development and implementation of 6 Veteran Wellbeing Centres to provide services and support based on local needs and opportunities (3.2).</p>
Independent Health and Aged Care Pricing Authority (IHACPA)³
<p>Program 1.1: Development of Pricing Advice and Annual Determinations</p> <p>IHACPA provides independent advice on aged care pricing issues, including the new Australian National Aged Care Classification (AN-ACC) funding model in residential care to ensure that the model and annual funding increases are informed by the efficient cost of delivering care (3.2).</p> <p>IHACPA will also approve select aged care fees:</p> <ul style="list-style-type: none"> – increases to extra service fees that can be charged by residential aged care providers – accommodation payments higher than the maximum amount determined by the Minister (currently \$550,000) (3.2).

² For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3.

³ Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity.

Other Commonwealth entities that contribute to Outcome 3
National Disability Insurance Agency (NDIA)
<p>Program 1.1: Reasonable and Necessary Support for Participants</p> <p>The NDIA has a cross billing agreement with the Department of Health and Aged Care to pay some fees and charges for people in residential aged care who are National Disability Insurance Scheme (NDIS) participants. This cross-billing agreement includes payment of a participant’s basic care subsidy fee and accommodation supplement (3.2) and applies to all NDIS participants living in residential aged care.</p>
Services Australia
<p>Program 1.2: Customer Service Delivery</p> <p>Program 1.3: Technology and Transformation</p> <p>Services Australia works with the Department of Health and Aged Care to:</p> <ul style="list-style-type: none"> – undertake income testing for home care recipients (3.2) – make payments under the Continence Aids Payment Scheme (3.2) – administer payments to aged care providers (3.2) – undertake means testing of residents (3.2).

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 3.1: Access and Information					
Administered expenses					
Ordinary annual services ^(a)	646,068	636,749	641,843	630,527	643,523
Total for Program 3.1	646,068	636,749	641,843	630,527	643,523
Program 3.2: Aged Care Services ^{(b) (c)}					
Administered expenses					
Ordinary annual services ^(a)	3,918,093	4,144,174	4,388,935	4,545,904	4,732,478
Zero Real Interest Loans					
- appropriation	6,617	-	-	-	-
- expense adjustment ^(d)	(4,441)	-	-	-	-
Other services					
Refundable Accommodation Deposit Concessional Loan					
- appropriation	38,648	-	-	-	-
- expense adjustment ^(e)	(34,003)	531	-	-	-
Special appropriations					
<i>Aged Care Act 1997</i>					
- flexible care	717,024	822,584	884,238	931,972	967,828
<i>Aged Care Act 1997</i>					
- residential and home care	22,146,212	27,595,905	30,514,889	32,401,181	34,041,931
<i>National Health Act 1953</i>					
- continence aids payments	104,871	103,276	105,987	108,667	112,104
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	9,148	2,180	-	-	-
Total for Program 3.2	26,902,169	32,668,650	35,894,049	37,987,724	39,854,341

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 3.3: Aged Care Quality ^(b)					
Administered expenses					
Ordinary annual services ^(a)	1,223,237	1,504,105	320,444	258,956	249,506
Total for Program 3.3	1,223,237	1,504,105	320,444	258,956	249,506
Outcome 3 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(a)	5,794,015	6,285,028	5,351,222	5,435,387	5,625,507
- expense adjustment ^(d)	(4,441)	-	-	-	-
Other services	38,648	-	-	-	-
- expense adjustment ^(e)	(34,003)	531	-	-	-
Special appropriations	22,977,255	28,523,945	31,505,114	33,441,820	35,121,863
Departmental expenses					
Departmental appropriation ^(f)	353,113	499,611	314,909	234,487	214,298
Expenses not requiring appropriation in the Budget year ^(g)	12,322	8,166	6,661	6,661	6,661
Total expenses for Outcome 3	29,136,909	35,317,281	37,177,905	39,118,355	40,968,329
Average staffing level (number)					
	1,271	1,561			

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Budget estimates for this program exclude National Partnership payments to state and territory governments by Treasury as part of the Federal Financial Relations framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, please refer to Budget Paper 3 or Program 1.9 of Treasury's Portfolio Budget Statements.

^(c) Ordinary annual services (Bill 1) against Program 3.2 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

^(d) Payments under the Zero Real Interest Loans program are a loan to aged care providers and not accounted for as an expense. The concessional loan discount is the expense, and represents the difference between an estimate of the market rate of interest and that recovered under the loan agreement over the life of the loan. This adjustment recognises the difference between the appropriation and the concessional loan discount expense.

^(e) Payments under the Refundable Accommodation Deposit (RAD) loan support program are a loan to support aged care providers who face insolvency risks as a result of an outflow of refundable accommodation deposits. This adjustment recognises the difference between the appropriation and the concessional loan discount and unwinding of the concessional discount loan expense.

^(f) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(g) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Performance measures for Outcome 3

Tables 2.3.2 – 2.3.4 details the performance measures for each program associated with Outcome 3. 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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.3.2: Performance measures for Program 3.1

Outcome 3: Ageing and Aged Care
Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services.
Program Objective – Program 3.1: Access and Information
Provide older Australians, their families, representatives and carers to access reliable and trusted information about aged care services through My Aged Care. Provide improved and more consistent client outcomes, responsive assessments of clients' needs and goals, appropriate referral, and equitable access to aged care services.
Key Activities
<p>Easy, consistent and equitable access for older Australians</p> <ul style="list-style-type: none"> • Providing consistent, accessible, reliable and useful information and resources about aged care through My Aged Care (via the website, telephone or in-person at select Services Australia service centres). • Delivering the care finder program which supports vulnerable older people to interact with My Aged Care, and access aged care services and other supports in the community. • Supporting delivery of aged care assessments through the Aged Care Assessment Team (ACAT) and Regional Assessment Service (RAS) programs. • Delivering the National Aged Care Advocacy Program and Community Visitors Scheme.

Performance Measures				
Older Australians and their representatives have access to reliable and trusted information through My Aged Care, as measured through consumer satisfaction.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. >65% b. >95%	a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%	a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%	a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%	a. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Website – >65%
2022–23 Expected Performance Result				
a. Data not yet available ⁴ b. Data not yet available ⁵	b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95%	b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95%	b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95%	b. The percentage of surveyed users who are satisfied with the service provided by the My Aged Care Contact Centre – >95%

⁴ Expected performance result for this target is not yet known. Final performance result will be published in the Department of Health and Aged Care's Annual Report 2022–23.

⁵ Ibid.

Older Australians are assessed for service need as measured through assessment timeliness.				
Current Year 2022–23 Planned Performance Result ⁶	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. N/A b. N/A c. N/A	a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%	a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%	a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%	a. High priority comprehensive assessments completed within 10 calendar days of referral acceptance for community setting >90%
2022–23 Expected Performance Result				
a. N/A b. N/A c. N/A	b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%	b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%	b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%	b. High priority comprehensive assessments completed within 5 calendar days of referral acceptance for hospital setting >90%
	c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90%	c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90%	c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90%	c. High priority home support assessments completed within 10 calendar days of referral acceptance (community setting only) >90%
Material changes to Program 3.1 resulting from the following measures:				
There are no material changes to Program 3.1 resulting from measures.				

⁶ This is a new performance measure for 2023–24.

Table 2.3.3: Performance measures for Program 3.2

Program Objective – Program 3.2: Aged Care Services				
Provide choice through a range of flexible options to support older Australians who need assistance. This includes supporting people to remain living at home and connected to their communities for longer, through to residential care for those who are no longer able to continue living in their own home.				
Key Activities				
<p>Respect, care and dignity for older Australians</p> <ul style="list-style-type: none"> Delivering a range of support at home and residential aged care programs that are focused on facilitating respect, care and dignity for older Australians: <ul style="list-style-type: none"> Commonwealth Home Support Programme Home Care Packages Flexible care arrangements, including a range of residential aged care options and accommodation for older Australians who are unable to continue living independently in their own homes, either on a permanent or short term basis. Continued rollout of the Specialist Dementia Care Program. Expansion of the regional stewardship of the aged care system through the Health State and Territory Network. 				
Performance Measures				
Older Australians are treated with respect and dignity in receiving aged care services, as measured through resident experience.				
Current Year 2022–23 Planned Performance Result⁷	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
N/A	Maintain or increase the average Resident Experience Survey (RES) Score of 82% for residential aged care homes.	Increase the average RES Score for residential aged care homes by at least 2 percentage points from 2023–24.	Increase the average RES Score for residential aged care homes by at least 1 percentage point from 2024–25.	Increase the average RES Score for residential aged care homes by at least 1 percentage point from 2025–26.
2022–23 Expected Performance Result				
N/A				

⁷ This is a new performance measure for 2023–24.

Older Australians receive residential care services that contributes to their quality of life as measured through: a. provider metrics b. care minutes c. 24/7 nursing.				
Current Year 2022–23 Planned Performance Result ⁸	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. N/A b. N/A c. N/A	a. Establish measurement baseline for 'Quality of Life' indicator b. Maintain average of 200 care minutes per resident per day, including a minimum of 40 minutes of registered nurse (RN) time per day c. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time.	a. Maintain or increase percentage of care recipients who report 'good' or 'excellent' quality of life in residential care (QIs) b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per day c. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time.	a. Maintain or increase percentage of care recipients who report 'good' or 'excellent' quality of life in residential care (QIs) b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per day c. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time.	a. Maintain or increase percentage of care recipients who report 'good' or 'excellent' quality of life in residential care (QIs) b. Maintain average of 215 minutes per resident per day, including a minimum of 44 minutes of RN time per day c. All non-exempt residential aged care facilities have an RN onsite and on-duty 100% of the time.
2022–23 Expected Performance Result				
a. N/A b. N/A c. N/A				

⁸ This is a new performance measure for 2023–24.

Older Australians with diverse backgrounds and life experiences or who live in rural and remote areas can receive culturally safe and equitable aged care services where they live measured through access by: a. First Nations people b. people in rural and remote areas.				
Current Year 2022–23 Planned Performance Result ⁹	Budget Year 2023–24 Planned Performance Result ¹⁰	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. N/A b. N/A	a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%	a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%	a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%	a. Older Australians who are (self-identified as) First Nations people are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 3.5%
2022–23 Expected Performance Result				
a. N/A b. N/A	b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2%	b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2%	b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2%	b. Older Australians in rural and remote areas are receiving aged care services at rates comparable with their representation in Australian population estimates: Target 11.2%

⁹ This is a new performance measure for 2023–24.

¹⁰ Population estimates are derived from Australian Bureau of Statistics Census Data.

Older Australians receive care and support at home that contributes to quality of life as measured through access to services.				
Current Year 2022–23 Planned Performance Result ¹¹	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. Number of allocated Home Care Packages: 275,600 ¹² b. N/A	a. Number of allocated Home Care Packages – >285,100 b. Number of clients that accessed Commonwealth Home Support Programme services – 840,000.	N/A ¹³	N/A	N/A
2022–23 Expected Performance Result				
a. 275,600 b. N/A				
Material changes to Program 3.2 resulting from the following measures: There are no material changes to Program 3.2 resulting from measures.				

¹¹ This is a new performance measure for 2023–24.

¹² The planned performance result reflects 30 June estimates and are rounded to the nearest 100.

¹³ The planned performance results for the forward estimates are to be determined, and are subject to future Government decision.

Table 2.3.4: Performance measures for Program 3.3

Program Objective – Program 3.3: Aged Care Quality
Safety and quality care for older Australians in their choice of care through regulatory activities, collaboration with the aged care sector and consumers, as well as capacity building and awareness raising activities.
Key Activities
<p>Safe and high-quality care and appropriately skilled care</p> <ul style="list-style-type: none"> • Implementing more equitable access to aged care for First Nations people and special needs groups. • Enabling access to culturally safe aged care services for First Nations older people and supporting more First Nations providers and people to work in aged care. • Implementing recommendations of the Royal Commission into Aged Care Quality and Safety to build, train and support the aged care workforce, including increases in award wages for the aged care workforce. • Ensuring provision of quality aged care services, including equitable care for people from diverse backgrounds and support for people with dementia. • Support for people with dementia, their family and carers. • Implementing mandatory reporting and enhanced transparency on residential aged care minutes, food and nutrition expenditure through the Quarterly Financial Reporting arrangements. • Implementing or continuing a range of aged care service provider support programs, including support for the rollout of additional mandatory care requirements. • Improving coordination and accessibility of post-diagnostic supports for people living with dementia and their carers, including through an expansion of the National Dementia Support Program and the development of support and referral pathway resources and guidance for health professionals and consumers. • Strengthening regulation through harmonisation across the care and support sector, including aged care, the National Disability Insurance Scheme (NDIS) and disability services, and veterans' care.

Performance Measures				
Aged care workforce is available and appropriately skilled to deliver safe and high quality care to older Australians, as measured through: <ul style="list-style-type: none"> a. Workforce attraction and retention b. Workforce skills/qualifications c. Workforce satisfaction. 				
Current Year 2022–23 Planned Performance Result¹⁴	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
a. N/A b. N/A c. N/A	a. Establish baseline for staff turnover through the biennial Provider Workforce Survey b. Establish baseline for worker qualification through the biennial Provider Workforce Survey c. N/A	a. Establish baseline for staff turnover through the biennial Worker Survey b. Establish baseline for worker qualification through the biennial Worker Survey c. Establish baseline for worker satisfaction through the biennial Worker Survey	a. Target to be set (dependent on baseline developed in 2023–24) for staff turnover through the biennial Provider Workforce Survey b Target to be set (dependent on baseline developed in 2023–24) for worker qualification through the biennial Provider Workforce Survey	a. Target to be set (dependent on baseline developed in 2024–25) for staff turnover through the biennial Worker Survey b. Target to be set (dependent on baseline developed in 2024–25) for worker qualification through the biennial the biennial Worker Survey c. Target to be set (dependent on baseline developed in 2024–25) for worker satisfaction through the biennial Worker Survey
2022–23 Expected Performance Result				
a. N/A b. N/A c. N/A				
Material changes to Program 3.3 resulting from the following measures: There are no material changes to Program 3.3 resulting from measures.				

¹⁴ This is a new performance measure for 2023–24.

2.4 Budgeted expenses and performance for Outcome 4

Outcome 4: Sport and Physical Activity

Improved opportunities for community participation in sport and physical activity, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.

Program Contributing to Outcome 4

Program 4.1: Sport and Physical Activity

Linked programs

Other Commonwealth entities that contribute to Outcome 4
Australian Sports Commission (ASC)¹
Program 1.1: Australian Sports Commission The ASC collaborates with the Department of Health and Aged Care to implement Australian Government sport policy and has primary responsibility for key initiatives. In particular, the ASC is responsible for growing participation in sport, building capacity in Australia's sporting sector and, through the Australian Institute of Sport, for the leadership of Australia's high performance sport system (4.1).
Department of Foreign Affairs and Trade (DFAT)
Program 1.1: Foreign Affairs and Trade Operations DFAT works with the Department of Health and Aged Care on sports diplomacy initiatives to enhance and leverage Australia's strong international sporting reputation and advance our national interests (4.1).
Department of the Treasury (Treasury)
Program 1.4: Commonwealth-State Financial Relations Home for the Matildas (4.1).
Sport Integrity Australia²
Program 1.1: Sport Integrity Sport Integrity Australia contributes to protecting the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters, as well as international engagement and capacity building on related matters (4.1).

Outcome 4

¹ Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

² Refer to the Sport Integrity Australia chapter in these PB Statements for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 4.1: Sport and Physical Activity ^(a)					
Administered expenses					
Ordinary annual services ^(b)	166,669	41,706	37,623	41,059	47,601
Special Accounts					
Sport and Recreation	-	-	-	-	-
- expense adjustment	-	-	-	-	-
Payments to corporate entities	337,870	343,020	268,621	242,229	242,024
Total for Program 4.1	504,539	384,726	306,244	283,288	289,625
Outcome 4 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(b)	166,669	41,706	37,623	41,059	47,601
Special accounts	-	-	-	-	-
- expense adjustment	-	-	-	-	-
Payments to corporate entities	337,870	343,020	268,621	242,229	242,024
Departmental expenses					
Departmental appropriation ^(c)	13,952	12,721	12,943	13,122	12,982
Expenses not requiring appropriation in the Budget year ^(d)	634	420	343	343	343
Total expenses for Outcome 4	519,125	397,867	319,530	296,752	302,950
	2022–23	2023–24			
Average staffing level (number)	67	64			

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

^(a) Budget estimates for this program exclude National Partnership payments to state and territory governments by Treasury as part of the Federal Financial Relations framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, please refer to Budget Paper 3 or Program 1.9 of Treasury's Portfolio Budget Statements.

^(b) Appropriation Bill (No. 1) 2023–24.

^(c) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(d) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Performance measures for Outcome 4

Tables 2.4.2 details the performance measures for each program associated with Outcome 4. 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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.4.2: Performance measures for Program 4.1

Outcome 4: Sport and Physical Activity
Improved opportunities for community participation in sport and physical activity, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.
Program Objective – Program 4.1: Sport and Physical Activity
Increase participation in sport and physical activity by all Australians and foster excellence in Australia's high performance athletes. Further Australia's national interests by supporting the Australian sport sector, showcasing Australia as a premier host of major international sporting events, and improving water and snow safety.
Key Activities
<ul style="list-style-type: none"> • Implementing sport policies, programs and initiatives, and promoting the benefits of an active lifestyle. • Collaborating with other Commonwealth and State and Territory sporting authorities and agencies on national sport strategies and governance. • Engaging on international sport policy and partnering with the Department of Foreign Affairs and Trade on sports diplomacy initiatives. • Coordinating whole of government support for the bidding and hosting of major international sporting events hosted in Australia, including the Victoria 2026 Commonwealth Games and the Brisbane 2032 Olympic and Paralympic Games. • Developing and implementing a strategic, whole of government legacy and communications approach for major sporting events. • Supporting water and snow safety organisations to reduce the incidence of fatal and non-fatal drownings and accidents, and promoting the importance of water and snow safety. • Providing an efficient and independent forum for resolving sporting disputes through the National Sports Tribunal.

Outcome 4

Performance Measures				
Engagement of Australians in weekly organised community sport and physical activity as measured through: a. Percentage of Australian children aged zero to 14 years participating in organised sport or physical activity outside of school hours once per week. b. Percentage of Australians aged 15 years and over participating in sport or physical activity once per week.				
Current Year 2022 Planned Performance Result³	Budget Year 2023 Planned Performance Result	Forward Estimates 2024 Planned Performance Result	Forward Estimates 2025 Planned Performance Result	Forward Estimates 2026 Planned Performance Result
a. Progressive increase towards 59%	Progressive increase towards 59%	Progressive increase towards 59%	Progressive increase towards 59%	Progressive increase towards 59%
b. Progressive increase towards 83%	Progressive increase towards 83%	Progressive increase towards 83%	Progressive increase towards 83%	Progressive increase towards 83%
2022 Expected Performance Result				
a. Data not yet available ⁴				
b. Data not yet available ⁵				

³ To align with the release of AusPlay data, this performance measure will be reported on a calendar year basis.

⁴ The final results will be published in the Department of Health and Aged Care Annual Report 2022–23.

⁵ Ibid.

Strategic coordination of Commonwealth responsibilities in relation to the following future bids and major sporting events in Australia.				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
<ul style="list-style-type: none"> – ICC T20 Men's World Cup 2022 – UCI Road World Championships 2022 – Virtus Oceania Asia Games 2022 – FIBA Women's World Cup 2022 – World Transplant Games 2023 – FIFA Women's World Cup 2023 – Victoria 2026 Commonwealth Games – Netball World Cup 2027 – Rugby World Cup 2027 – Women's Rugby World Cup 2029 – ICC Men's T20 World Cup 2028 – Brisbane 2032 Olympic and Paralympic Games. 	<ul style="list-style-type: none"> – FIFA Women's World Cup 2023 – Victoria 2026 Commonwealth Games – Netball World Cup 2027 – Rugby World Cup 2027 – Women's Rugby World Cup 2029 – ICC Men's T20 World Cup 2028 – Brisbane 2032 Olympic and Paralympic Games. 	<ul style="list-style-type: none"> – Victoria 2026 Commonwealth Games – Netball World Cup 2027 – Rugby World Cup 2027 – Women's Rugby World Cup 2029 – ICC Men's T20 World Cup 2028 – Brisbane 2032 Olympic and Paralympic Games. 	<ul style="list-style-type: none"> – Victoria 2026 Commonwealth Games – Netball World Cup 2027 – Rugby World Cup 2027 – Women's Rugby World Cup 2029 – ICC Men's T20 World Cup 2028 – Brisbane 2032 Olympic and Paralympic Games. 	<ul style="list-style-type: none"> – Netball World Cup 2027 – Rugby World Cup 2027 – Women's Rugby World Cup 2029 – ICC Men's T20 World Cup 2028 – Brisbane 2032 Olympic and Paralympic Games.
2022–23 Expected Performance Result				
<p>The Department collaborated with Australian Government agencies and relevant stakeholders to implement strategic coordination of Commonwealth responsibilities in relation to the:</p> <ul style="list-style-type: none"> – ICC T20 Men's World Cup 2022 				

<ul style="list-style-type: none"> - UCI Road World Championships 2022 - Virtus Oceania Asia Games 2022 - FIBA Women's World Cup 2022 - FIFA Women's World Cup 2023 - World Transplant Games 2023 - Victoria 2026 Commonwealth Games - Netball World Cup 2027 - Rugby World Cup 2027 - Women's Rugby World Cup 2029 - ICC Men's T20 World Cup 2028 - Brisbane 2032 Olympic and Paralympic Games. 				
<p>Material changes to Program 4.1 resulting from the following measures: There are no material changes to Program 4.1 resulting from measures.</p>				

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

Table 3.1.1: Estimates of Special Accounts Cash Flows and Balances

		Opening balance 2023–24 2022–23 \$'000	Other receipts 2023–24 2022–23 \$'000	Appropriation receipts 2023–24 2022–23 \$'000	Payments 2023–24 2022–23 \$'000	Closing balance 2023–24 2022–23 \$'000
	Outcome					
Departmental						
Australian Industrial Chemicals Introduction Scheme	1	32,861 31,861	34,032 24,157	753 34	23,858 23,191	43,788 32,861
Office of the Gene Technology Regulator	1	9,419 9,419	139 136	10,942 8,576	11,081 8,712	9,419 9,419
Therapeutic Goods Administration	1	75,020 91,026	191,793 195,526	34,933 22,526	228,983 234,058	72,763 75,020
Total Departmental						
2023–24 estimate		117,300	225,964	46,628	263,922	125,970
<i>2022–23 estimated actual</i>		132,306	219,819	31,136	265,961	117,300

Table 3.1.1: Estimates of Special Accounts Cash Flows and Balances (continued)

		Opening balance 2023–24 2022–23 \$'000	Other receipts 2023–24 2022–23 \$'000	Appropriation receipts 2023–24 2022–23 \$'000	Payments 2023–24 2022–23 \$'000	Closing balance 2023–24 2022–23 \$'000
	Outcome					
Administered						
Australian Immunisation Register	1	8,842	3,853	7,133	9,819	10,009
		7,675	3,853	7,133	9,819	8,842
Medical Research Future Fund	1	2,031	650,000	-	650,000	2,031
		2,031	598,000	-	598,000	2,031
Medicare Guarantee Fund	2	3,271,473	47,521,044	-	47,521,044	3,271,473
		3,271,473	45,664,691	-	45,664,691	3,271,473
Sport and Recreation	4	182	-	-	-	182
		182	-	-	-	182
Total Administered						
2023–24 estimate		3,282,528	48,174,897	7,133	48,180,863	3,283,695
2022–23 estimated actual		3,281,361	46,266,544	7,133	46,272,510	3,282,528
Special Public Money						
Services for Other Entities and Trust Moneys	various	64,529	19,500	10,931	24,513	70,447
		58,894	18,571	10,410	23,346	64,529
Total Special Accounts						
2023–24 estimate		3,464,357	48,420,361	64,692	48,469,298	3,480,112
2022–23 estimated actual		3,472,561	46,504,934	48,679	46,561,817	3,464,357

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental

The departmental budgeted financial statements for the Department of Health and Aged Care also include the departmental special accounts of the Therapeutic Goods Administration (TGA), the Office of Gene Technology Regulator (OGTR), and the Australian Industrial Chemicals Introduction Scheme (AICIS).

Comprehensive Income Statement

Changes in appropriation and expenses for 2023–24 reflect the impact of the additional funding due to government decisions since the 2022–23 October Portfolio Budget Statements.

Revenues predominantly relate to the cost recovery operations of TGA and AICIS.

Balance Sheet

Assets and liabilities are anticipated to remain relatively stable across the forward years.

Accumulated deficits steadily increase over the forward estimates due to the Net Cash Appropriation Arrangements, under which Government no longer funds agencies for depreciation/amortisation expenses, but provides for a separate capital budget through equity appropriations.

Cash Flow

Cash flows are consistent with projected income and expenses, appropriations from Government, and expenditure on property, plant and equipment, and intangibles.

Administered

Schedule of Budgeted Income and Expenses

Revenue estimates include receipts into the Medicare Guarantee Fund and Medical Research Future Fund special accounts, medical indemnity levies and recoveries relating to pharmaceutical benefits, medical benefits and aged care.

Personal benefits relate primarily to pharmaceutical and medical benefits and the private health insurance rebate.

Subsidies mainly include payments for the ageing and aged care functions.

Write down and impairment of assets relate to the obsolescence and expiry of the National Medical Stockpile inventory.

Schedule of Budgeted Assets and Liabilities

The administered Schedule of Budgeted Assets and Liabilities reports estimates for the value of key administered assets, including notably the National Medical Stockpile and COVID-19 vaccine inventories and prepayments, investments in portfolio agencies and the Biomedical Translation Fund, PBS drugs recoveries receivable and cash held in special accounts.

The administered Schedule of Budgeted Assets and Liabilities also reports on key administered liabilities, including estimates for unpaid amounts relating to

medical benefits, pharmaceutical benefits, and the private health insurance rebate, aged care subsidies and provisions for medical indemnity schemes.

The values of key administered assets and liabilities are budgeted to remain relatively stable over time.

Schedule of Administered Capital Budget

Capital funding in 2023–24 is predominantly for purchases of personal protective equipment, masks, and vital medical equipment as well as replenishment of the National Medical Stockpile.

Cash Flows

Cash flows are consistent with projected income and expenses, capital injections from Government and investments in inventory.

3.2. Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	670,898	721,418	694,475	667,921	676,897
Supplier expenses	547,570	648,647	419,816	319,971	305,950
Depreciation and amortisation	130,768	117,236	111,031	100,755	99,848
Write down and impairment of assets	2,569	2,210	2,372	1,071	1,071
Interest on RoU	5,518	5,119	4,698	4,281	4,281
Other expenses	2,500	2,500	2,500	2,500	2,500
Total expenses	1,359,823	1,497,130	1,234,892	1,096,499	1,090,547
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	227,072	234,444	240,383	243,739	247,641
Interest	-	-	332	332	332
Other revenue	17,534	1,406	1,406	1,406	1,406
Total revenue	244,606	235,850	242,121	245,477	249,379
Gains					
Other	920	920	920	920	920
Total gains	920	920	920	920	920
Total own-source income	245,526	236,770	243,041	246,397	250,299
Net cost of (contribution by) services	1,114,297	1,260,360	991,851	850,102	840,248
Revenue from Government	1,044,036	1,212,960	955,470	815,002	805,148
Surplus (Deficit)	(70,261)	(47,400)	(36,381)	(35,100)	(35,100)
Surplus (Deficit) attributable to the Australian Government	(70,261)	(47,400)	(36,381)	(35,100)	(35,100)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(70,261)	(47,400)	(36,381)	(35,100)	(35,100)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(70,261)	(47,400)	(36,381)	(35,100)	(35,100)
plus non-appropriated expenses including depreciation and amortisation expenses	65,444	51,926	46,103	45,373	44,466
less cost recovered depreciation					
AICIS	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
TGA	(5,924)	(9,870)	(11,873)	(11,143)	(10,236)
plus depreciation and amortisation expenses for RoU	65,324	65,310	64,928	55,382	55,382
less lease principal repayments	(55,135)	(57,943)	(60,277)	(52,012)	(52,012)
Total comprehensive income (loss) attributable to the agency	(3,052)	(477)	-	-	-

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	121,412	130,082	132,155	135,799	138,536
Receivables	200,712	206,904	228,591	243,314	258,037
Other	10,582	10,582	10,582	10,582	10,582
Total financial assets	332,706	347,568	371,328	389,695	407,155
Non-financial assets					
Land and buildings	694,878	725,170	686,976	641,235	595,494
Plant and equipment	6,773	7,876	8,881	9,586	10,291
Intangibles	417,041	515,081	511,132	497,520	484,096
Other	22,926	23,606	24,320	25,034	25,748
Total non-financial assets	1,141,618	1,271,733	1,231,309	1,173,375	1,115,629
Total assets	1,474,324	1,619,301	1,602,637	1,563,070	1,522,784
LIABILITIES					
Payables					
Employees	19,236	19,524	21,869	24,297	26,725
Suppliers	81,990	81,990	81,990	81,990	81,990
Other payables	34,145	47,280	60,646	68,199	75,752
Total payables	135,371	148,794	164,505	174,486	184,467
Interest bearing liabilities					
Leases	709,514	751,677	721,294	680,782	640,270
Total interest bearing liabilities	709,514	751,677	721,294	680,782	640,270
Provisions					
Employees	204,950	208,313	211,631	215,016	218,401
Other provisions	17,260	17,260	17,260	17,260	17,260
Total provisions	222,210	225,573	228,891	232,276	235,661
Total liabilities	1,067,095	1,126,044	1,114,690	1,087,544	1,060,398
Net assets	407,229	493,257	487,947	475,526	462,386
EQUITY					
Contributed equity	572,436	707,323	738,394	761,072	783,031
Reserves	28,984	28,984	28,984	28,984	28,984
Accumulated deficits	(194,191)	(243,050)	(387,313)	(422,412)	(457,511)
Total equity	407,229	493,257	487,947	475,526	462,386

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(194,191)	28,984	572,436	407,229
Surplus (deficit) for the period	(48,859)	-	-	(48,859)
Equity injection - appropriations	-	-	119,974	119,974
Departmental Capital Budget	-	-	14,913	14,913
Estimated closing balance as at 30 June 2024	(243,050)	28,984	707,323	493,257

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	226,648	247,566	253,776	251,324	255,226
Appropriations	1,181,766	1,342,806	1,072,474	800,245	790,391
Interest	-	-	332	332	332
Net GST received	49,123	47,008	35,769	28,267	30,861
Other cash received	12,727	1,406	1,406	1,406	1,406
Total cash received	1,470,264	1,638,786	1,363,757	1,081,574	1,078,216
Cash used					
Employees	665,487	704,233	661,362	627,876	626,569
Suppliers	546,386	663,400	447,060	353,996	350,258
Net GST paid	49,123	47,008	35,769	28,267	30,861
Interest payments on lease liabilities	5,518	5,119	4,698	4,281	4,281
Cash to the Official Public Account	136,215	137,599	138,719	-	-
Other	2,500	2,500	2,500	2,500	2,500
Total cash used	1,405,229	1,559,859	1,290,108	1,016,920	1,014,469
Net cash from (or used by) operating activities	65,035	78,927	73,649	64,654	63,747
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	36,634	155,681	19,677	27,484	30,959
Total cash used	36,634	155,681	19,677	27,484	30,959
Net cash from (or used by) investing activities	(36,634)	(155,681)	(19,677)	(27,484)	(30,959)
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	181,703	123,591	18,141	9,605	8,752
Appropriations - DCB	14,517	12,870	12,931	13,075	13,209
Total cash received	196,220	136,461	31,072	22,680	21,961
Cash used					
Lease principal repayments	55,135	57,943	60,277	52,012	52,012
Total cash used	55,135	57,943	60,277	52,012	52,012
Net cash from (or used by) financing activities	141,085	78,518	(29,205)	(29,332)	(30,051)
Net increase (or decrease) in cash held	169,486	1,764	24,767	7,838	2,737
Cash and cash equivalents at the beginning of the reporting period	136,419	121,412	130,082	132,155	135,799
Cash and cash equivalents at the end of the reporting period	121,412	130,082	132,155	135,799	138,536

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022-23 Additional Estimates figures.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	180,271	119,943	15,935	7,398	6,545
Capital budget - Bill 1 (DCB)	14,517	12,870	12,931	13,075	13,209
Total capital appropriations	194,788	132,813	28,866	20,473	19,754
Total new capital appropriations represented by:					
Purchase of non-financial assets	194,788	132,813	28,866	20,473	19,754
Total items	194,788	132,813	28,866	20,473	19,754
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	181,136	119,943	15,935	7,398	6,545
Funded by capital appropriation - DCB ^(b)	23,785	13,888	11,300	9,000	9,000
Funded internally from departmental resources	16,206	12,870	12,931	13,075	13,209
Total acquisitions of non-financial assets	221,127	146,701	40,166	29,473	28,754
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	36,634	155,681	19,677	27,484	30,959
Total cash used to acquire assets	36,634	155,681	19,677	27,484	30,959

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

DCB = Departmental Capital Budget

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

^(b) Includes purchases from current and previous years' DCB.

Table 3.6: Statement of departmental asset movements (Budget year 2023–24)

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	63,036	9,080	731,223	803,339
Gross book value - RoU	891,433	456	-	891,889
Accumulated depreciation/amortisation and impairment	(20,195)	(2,430)	(314,182)	(336,807)
Accumulated depreciation/amortisation and impairment - RoU	(239,396)	(333)	-	(239,729)
Opening net book balance	694,878	6,772	417,041	1,118,692
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	119,943	119,943
By purchase - appropriation ordinary annual services	-	-	13,888	13,888
By purchase - internal resources	4,000	1,962	8,982	14,944
By purchase - RoU	100,000	106	-	100,106
Total additions	104,000	2,068	142,813	248,881
Other movements				
Depreciation/amortisation expense	(6,254)	(899)	(44,773)	(51,926)
Depreciation/amortisation expense - RoU	(65,244)	(66)	-	(65,310)
Revaluations	(2,210)	-	-	(2,210)
Total other movements	(73,708)	(965)	(44,773)	(119,446)
As at 30 June 2024				
Gross book value	64,826	11,042	874,036	952,114
Gross book value - RoU	991,433	562	-	989,785
Accumulated depreciation/amortisation and impairment	(26,449)	(3,329)	(358,955)	(388,733)
Accumulated depreciation/amortisation and impairment - RoU	(304,640)	(399)	-	(305,039)
Closing net book balance	725,170	7,876	515,081	1,248,127

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	3,238,488	1,962,831	1,874,939	1,952,881	1,973,798
Subsidies	16,664,160	20,908,895	23,516,144	25,249,244	26,754,618
Personal benefits	63,981,466	65,122,985	66,613,704	68,970,493	71,198,794
Grants	13,488,167	14,032,145	13,093,320	13,100,343	13,199,598
Write down and impairment of assets	169,538	17,060	16,529	16,529	16,529
Corporate Commonwealth entities	601,019	665,226	599,011	385,431	386,914
Depreciation and amortisation	1,711	1,711	1,442	-	-
Other expenses	686,677	583,667	7,133	7,133	7,133
Total expenses administered on behalf of Government	98,831,226	103,294,520	105,722,222	109,682,054	113,537,384
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation revenue					
Other taxes	28,500	27,826	29,142	30,460	31,980
Total taxation revenue	28,500	27,826	29,142	30,460	31,980
Non-taxation revenue					
Interest	22,871	14,929	12,760	12,753	12,753
Special account transfers	46,262,691	48,171,044	50,071,391	52,022,268	53,879,904
Recoveries	6,134,372	5,860,828	6,138,677	6,335,696	6,417,403
Other revenue	480,795	453,407	429,535	398,181	368,357
Total non-taxation revenue	52,900,729	54,500,208	56,652,363	58,768,898	60,678,417
Total own-source revenue administered on behalf of Government	52,929,229	54,528,034	56,681,505	58,799,358	60,710,397
Gains					
Other gains	-	-	-	-	-
Total gains administered on behalf of Government	-	-	-	-	-
Total revenue administered on behalf of Government	52,929,229	54,528,034	56,681,505	58,799,358	60,710,397

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	3,404,760	3,404,760	3,404,760	3,404,760	3,404,760
Receivables	1,083,988	1,000,382	964,100	943,758	923,980
Investments	748,378	781,699	821,587	827,757	833,272
Total financial assets	5,237,126	5,186,841	5,190,447	5,176,275	5,162,012
Non-financial assets					
Plant and equipment	3,153	1,442	-	-	-
Inventories	2,485,183	2,000,268	1,989,914	1,976,473	1,959,944
Prepayments	-	-	-	-	-
Total non-financial assets	2,488,336	2,001,710	1,989,914	1,976,473	1,959,944
Total assets administered on behalf of Government	7,725,462	7,188,551	7,180,361	7,152,748	7,121,956
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	635,414	658,732	660,405	662,085	663,765
Subsidies	152,956	153,456	152,956	152,956	152,956
Personal benefits	2,033,187	2,083,855	2,125,696	2,151,636	2,179,264
Grants	211,233	211,234	211,234	211,235	211,236
Total payables	3,032,790	3,107,277	3,150,291	3,177,912	3,207,221
Provisions					
Personal benefits	2,152,315	3,026,343	3,042,759	3,059,630	3,076,909
Subsidies	660,296	673,612	628,829	668,009	712,635
Total payables	2,812,611	3,699,955	3,671,588	3,727,639	3,789,544
Total liabilities administered on behalf of Government	5,845,401	6,807,232	6,821,879	6,905,551	6,996,765

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	6,466	7,333	7,333	7,333	7,333
Taxes	28,500	27,826	29,142	30,460	31,980
GST received	1,401,251	863,594	923,881	977,069	989,374
Special account receipts	46,262,691	48,171,044	50,071,391	52,022,268	53,879,904
Other receipts	6,598,077	6,310,512	6,567,739	6,732,650	6,783,969
Total cash received	54,296,985	55,380,309	57,599,486	59,769,780	61,692,560
Cash used					
Grants	14,885,195	14,895,738	14,017,201	14,077,411	14,188,971
Subsidies	16,588,421	18,679,275	20,974,930	22,371,747	23,700,683
Personal benefits	62,724,359	64,198,289	66,555,447	68,927,682	71,153,887
Suppliers	3,313,089	4,270,598	4,473,071	4,799,739	4,988,560
Corporate entities	601,019	665,226	599,011	385,431	386,914
Other payments	7,504	-	-	-	-
Total cash used	98,119,587	102,709,126	106,619,660	110,562,010	114,419,015
Net cash from (or used by) operating activities	(43,822,602)	(47,328,817)	(49,020,174)	(50,792,230)	(52,726,455)
INVESTING ACTIVITIES					
Cash received					
Repayment of advances and loans	83,755	94,394	42,182	26,989	26,989
Total cash received	83,755	94,394	42,182	26,989	26,989
Cash used					
Advances made	45,265	-	-	-	-
Equity injections to corporate Commonwealth entities	18,406	33,321	39,888	6,170	5,515
Purchase of investments	82,423	-	-	-	-
Total cash used	146,094	33,321	39,888	6,170	5,515
Net cash from (or used by) investing activities	(62,339)	61,073	2,294	20,819	21,474

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash used					
Other	47,126	60,636	14,628	-	-
Total cash used	47,126	60,636	14,628	-	-
Net cash from (or used by) financing activities	(47,126)	(60,636)	(14,628)	-	-
Net increase (or decrease) in cash held	(43,932,067)	(47,328,380)	(49,032,508)	(50,771,411)	(52,704,981)
Cash at beginning of reporting period	3,404,760	3,404,760	3,404,760	3,404,760	3,404,760
Cash from the OPA for:					
- appropriations	52,615,265	54,489,218	56,539,362	58,534,106	60,536,563
- capital injections	768,002	46,649	6,175	3,088	-
- Corporate entity capital	18,406	33,321	39,888	6,170	5,515
- GST appropriations	1,401,251	863,594	923,881	977,069	989,374
Cash to the OPA for:					
- return of GST	(1,401,251)	(863,594)	(923,881)	(977,069)	(989,374)
- other	(9,469,606)	(7,240,808)	(7,552,917)	(7,771,953)	(7,837,097)
Cash at end of reporting period	3,404,760	3,404,760	3,404,760	3,404,760	3,404,760

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Administered assets	854,971	3,749	6,175	3,088	-
Total capital appropriations	854,971	3,749	6,175	3,088	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	772,548	3,749	6,175	3,088	-
Other	82,423	-	-	-	-
Total items	854,971	3,749	6,175	3,088	-
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	768,002	46,649	6,175	3,088	-
Total acquisition of non-financial assets	768,002	46,649	6,175	3,088	-

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

Table 3.11: Statement of administered asset movements (Budget year 2023–24)

	Infrastructure, plant and equipment \$'000	Total \$'000
As at 1 July 2023		
Gross book value	8,555	8,555
Accumulated depreciation/amortisation and impairment	(5,402)	(5,402)
Opening net book balance	3,153	3,153
CAPITAL ASSET ADDITIONS		
Estimated expenditure on new or replacement assets		
By purchase - appropriation equity	-	-
Total additions	-	-
Other movements		
Depreciation/amortisation expense	(1,711)	(1,711)
Total other movements	(1,711)	(1,711)
As at 30 June 2024		
Gross book value	8,555	8,555
Accumulated depreciation/amortisation and impairment	(7,113)	(7,113)
Closing net book balance	1,442	1,442

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

Aged Care Quality and Safety Commission

Entity resources and planned performance

Aged Care Quality and Safety Commission

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Section 1: Entity Overview and Resources

1.1 Strategic direction statement¹

The Aged Care Quality and Safety Commission (ACQSC) is the national regulator of Commonwealth subsidised aged care services. The ACQSC's primary purpose is to protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, promote aged care consumers' confidence and trust in the provision of aged care services, and promote engagement with aged care consumers about the quality of their care and services.

The Commission applies the range of functions and powers available under the *Aged Care Quality and Safety Commission Act 2018*, *Aged Care Quality and Safety Commission Rules 2018* and the *Aged Care Act 1997*, including:

- informing consumers and their representatives about consumers' right to quality and safe care and services
- approving providers of aged care
- educating and guiding providers on their responsibilities to deliver quality and safe care and services
- regulating aged care providers by accrediting residential services, conducting quality reviews with home services, and monitoring the quality of care and services
- regulating aged care workers and governing persons through monitoring compliance with the Code of Conduct for Aged Care and considering suitability of key personnel, including taking enforcement action such as making banning orders
- dealing with complaints or information given to the Commissioner about a provider's responsibilities under the *Aged Care Act 1997* or funding agreement
- dealing with reportable incidents under the Serious Incident Response Scheme (SIRS)
- educating and guiding providers on their obligations under the Prudential Standards in relation to liquidity, records, governance and disclosure
- regulating aged care providers' compliance with the Prudential Standards
- monitoring aged care providers' financial viability and taking proactive engagement activity to build sector financial resilience
- responding to non-compliance by providers with their aged care responsibilities and taking regulatory and enforcement action as appropriate
- publishing data and insights on sector and provider performance.

These functions and powers enable the ACQSC to help manage risks in the aged care sector and respond appropriately to incidents and departures from expected performance or outcomes.

The ACQSC gives older Australians and their families a single point of contact when they want to raise a concern or access information about the performance of an aged care service against the relevant legislated standards or principles.

The ACQSC works under the *Aged Care Quality and Safety Commission Act 2018*, the *Aged Care Quality and Safety Commission Rules 2018* and the *Aged Care Act 1997*.

¹ For more information about the strategic direction of the ACQSC, refer to the current Corporate Plan, available at: www.agedcarequality.gov.au/about-us/corporate-publications

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: ACQSC resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	97,306	93,600
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation ^{(b) (c)}	201,759	260,080
s74 retained revenue receipts ^(d)	22,962	11,255
Departmental Capital Budget ^(e)	1,844	1,905
Other services ^(f)		
Equity injection	3,025	850
Total departmental annual appropriations	229,590	274,090
Total departmental resourcing	326,896	367,690
Total resourcing for ACQSC	326,896	367,690
	2022–23	2023–24
Average staffing level (number)	1,143	1,439

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) \$3.1 million will be received through the Annual Appropriation Bill (No. 3) 2022–23. The annual appropriations received from this Bill will be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

^(c) Excludes \$3.3 million subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

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

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

^(f) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

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

Table 1.2: ACQSC 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Aged Care Regulatory Reform ^(a)						
Aged Care Quality and Safety Commission						
Departmental payments	1.1	-	73,415	4,272	2,869	2,893
Total payments		-	73,415	4,272	2,869	2,893
COVID-19 Aged Care Response ^(a)						
Aged Care Quality and Safety Commission						
Departmental payments	1.1	3,146	3,092	-	-	-
Total payments		3,146	3,092	-	-	-
Implementing Aged Care Reform – home care ^(a)						
Aged Care Quality and Safety Commission						
Departmental payments	1.1	-	1,977	-	-	-
Total payments		-	1,977	-	-	-

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

^(a) ACQSC is not the lead entity for this measure. Only the ACQSC impacts are shown in this table.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by *the Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The ACQSC's most recent Corporate Plan and Annual Performance Statement are available at: www.agedcarequality.gov.au/about-us/corporate-publications

2.1 Budgeted expenses and performance

Outcome 1

Protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints.

Program contributing to Outcome 1

Program 1.1: Quality Aged Care Services

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 3.3: Aged Care Quality The Department of Health and Aged Care has policy responsibility for ageing and aged care, including the regulatory framework.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Quality Aged Care Services					
Departmental expenses					
Departmental appropriation ^(a)	223,693	273,713	193,484	190,267	192,477
Expenses not requiring appropriation in the budget year ^(b)	6,748	9,323	11,167	11,186	11,999
Operating deficit (surplus)	(1,294)	-	-	-	-
Total for Program 1.1	229,147	283,036	204,651	201,453	204,476
Total expenses for Outcome 1	229,147	283,036	204,651	201,453	204,476
	2022–23	2023–24			
Average staffing level (number)	1,143	1,439			

^(a) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the ACQSC

Outcome 1
Protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints.
Program Objective – Program 1.1: Quality Aged Care Services
Protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, and build confidence and trust in the provision of aged care services. Empower consumers and promote best practice service provision.
Key Activities
<ul style="list-style-type: none"> • Protect the safety, health, wellbeing, and quality of life of aged care consumers through our regulatory activities and decisions. • Contribute to enhancing confidence and trust in the aged care system, empowering consumers and promoting best practice service provision through engagement, information and education. • Contribute to aged care reform through our regulatory activities, including quality and safety, sector workforce, and governance in aged care.

Performance Measures		
Monitor aged care service providers' compliance against the aged care standards.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>The ACQSC expects to conduct over 1,900 site audits on residential aged care services, and over 700 quality audits on home service providers.</p> <p>These audits will be supplemented with assessment contacts (both on and off-site) to support continuous improvement of the sector.</p> <p>The ACQSC expects to complete over 2,500 assessment contacts to monitor and assess the performance of providers to support regulatory oversight.</p>	<p>Assess residential aged care services and home services providers against the aged care standards in accordance with legislative timeframes, and target compliance monitoring to areas of identified risk.</p> <p>Conduct over 1,250 audits of aged care services.</p> <p>Complete over 2,500 assessment contacts to monitor and assess the performance of providers to support regulatory oversight.</p>	<p>Take appropriate action to assess residential aged care services and home services providers against the aged care standards in accordance with legislative timeframes, and target compliance monitoring to areas of identified risk, in accordance with reforms to the <i>Aged Care Act 1997</i> and the accreditation model.</p>

Provide an efficient, effective and accessible complaint handling service. ²		
Current Year 2022–23 Expected Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–27 Planned Performance Result
60% of complaints about aged care service providers were resolved within 60 days.	80% of complaints and enquiries with the Commission will be finalised within published service standards. 65% of complainant and provider survey responses have an overall rating of satisfied or higher in line with published service standards.	As per 2023–24.
Protect the safety, wellbeing, and interests of Commonwealth-subsidised aged care consumers through regulatory activities.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Appropriate action was taken to address non-compliance with approved provider responsibilities under the <i>Aged Care Act 1997</i> . The ACQSC expects to have issued: <ul style="list-style-type: none"> • 400 direction notices • 330 non-compliance notices • 70 sanctions • 25 notices to agree. 	Take appropriate action to address non-compliance with approved provider responsibilities under the <i>Aged Care Act 1997</i> .	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

² This performance measure has been revised for the 2023–24 Portfolio Budget Statement to better reflect the way complaints are measured and reported on by the Aged Care Quality and Safety Commission. Rather than a single target for all aggregated complaints, the new measure distinguishes between categories of complaints consistent with published service standards as well as measuring and assessing complainant satisfaction. Further information will be available in the Aged Care Quality and Safety Commission's 2023–24 Corporate Plan and on the Commission website.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to the ACQSC.

3.1.2 Explanatory notes and analysis of Budgeted financial statements

Departmental

The ACQSC is the national regulator of Commonwealth subsidised aged care services.

The ACQSC is primarily funded by appropriations and generates own-source revenue by providing accreditation audits and training opportunities to aged care providers and by cost recovering new provider application fees.

Resources are provided to the ACQSC to:

- support an extensive program of work to ready both the sector and the regulator for the implementation of a new rights-based, person-centred Aged Care Act which will include a new regulatory framework.
- support regulatory activities and enquiries associated with the Star Ratings System, which will improve accountability and transparency of approved aged care service providers and improve quality of care and safety for older Australians receiving care services.
- improve food and nutrition in aged care through the development and promotion of new dietary guidelines along with a compliance program to ensure aged care providers meet food and nutrition standards.
- develop and deliver sector education on the 24/7 registered nurse requirements and undertake associated regulatory activities.

Additional appropriations have been provided to:

- commence monitoring aged care providers for financial viability risk and to engage in consultation and other preparatory activities to expand the ACQSC's role in financial and prudential regulation.
- support the regulation of additional home care packages.
- continue the reaccreditation site audit program under the current cost recovery arrangements and through the utilisation of additional capacity via third party providers.
- work with the Department of Health and Aged Care and other relevant agencies on the development of an appropriate funding model for regulatory activities into the future.

In this context, the ACQSC workforce, and associated costs and provisions, continue to grow to enable the ACQSC to deliver on its purpose.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	131,576	182,643	160,141	164,979	168,172
Supplier expenses	90,703	90,396	32,733	24,736	23,783
Depreciation and amortisation	6,694	9,269	11,113	11,132	11,939
Interest on RoU	158	712	664	606	582
Other expenses	16	16	-	-	-
Total expenses	229,147	283,036	204,651	201,453	204,476
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	22,962	19,271	19,351	16,150	16,014
Total revenue	22,962	19,271	19,351	16,150	16,014
Gains					
Other	54	54	54	54	60
Total gains	54	54	54	54	60
Total own-source income	23,016	19,325	19,405	16,204	16,074
Net cost of (contribution by) services	206,131	263,711	185,246	185,249	188,402
Revenue from Government	204,905	260,080	179,766	179,910	182,444
Surplus (Deficit)	(1,226)	(3,631)	(5,480)	(5,339)	(5,958)
Surplus (Deficit) attributable to the Australian Government	(1,226)	(3,631)	(5,480)	(5,339)	(5,958)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(1,226)	(3,631)	(5,480)	(5,339)	(5,958)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(1,226)	(3,631)	(5,480)	(5,339)	(5,958)
plus non-appropriated expenses depreciation and amortisation expenses	2,025	4,915	5,608	5,766	6,669
plus depreciation and amortisation expenses for RoU	4,669	4,354	5,505	5,366	5,270
less lease principal repayments	(4,174)	(5,638)	(5,633)	(5,793)	(5,981)
Total comprehensive income (loss) attributable to the agency	1,294	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	3,971	3,871	3,550	5,001	5,736
Receivables	96,952	77,173	74,913	74,769	74,882
Total financial assets	100,923	81,044	78,463	79,770	80,618
Non-financial assets					
Land and buildings	26,811	32,466	25,471	20,501	21,885
Property, plant and equipment	2,162	2,323	2,691	2,175	1,586
Intangibles	3,277	3,283	2,453	1,740	405
Other	-	1,100	1,100	1,100	1,100
Total non-financial assets	32,250	39,172	31,715	25,516	24,976
Total assets	133,173	120,216	110,178	105,286	105,594
LIABILITIES					
Payables					
Suppliers	14,060	4,950	4,567	4,022	5,079
Other payables	17,441	9,425	7,425	8,616	9,310
Total payables	31,501	14,375	11,992	12,638	14,389
Interest bearing liabilities					
Leases	23,500	25,003	20,118	17,310	19,666
Total interest bearing liabilities	23,500	25,003	20,118	17,310	19,666
Provisions					
Employees	21,278	24,804	25,430	26,651	26,840
Other provisions	757	773	773	158	158
Total provisions	22,035	25,577	26,203	26,809	26,998
Total liabilities	77,036	64,955	58,313	56,757	61,053
Net assets	56,137	55,261	51,865	48,529	44,541
EQUITY					
Contributed equity	27,084	29,839	31,923	33,926	35,896
Reserves	106	106	106	106	106
Retained surpluses or (accumulated deficits)	28,947	25,316	19,836	14,497	8,539
Total equity	56,137	55,261	51,865	48,529	44,541

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	28,947	106	27,084	56,137
Surplus (deficit) for the period	(3,631)	-	-	(3,631)
Equity injection - Bill 2	-	-	850	850
Capital budget - Bill 1 (DCB)	-	-	1,905	1,905
Estimated closing balance as at 30 June 2024	25,316	106	29,839	55,261

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	209,905	279,859	182,026	177,730	183,999
Goods and services	22,962	11,255	17,351	17,884	16,225
Net GST received	2,150	7,428	5,540	4,792	4,457
Total cash received	235,017	298,542	204,917	200,406	204,681
Cash used					
Employees	131,576	179,117	159,515	163,758	167,983
Cash to the OPA	1,294	-	-	-	-
Suppliers	92,799	107,980	38,602	28,798	28,308
Interest payments on lease liability	158	712	664	606	582
Total cash used	225,827	287,809	198,781	193,162	196,873
Net cash from (or used by) operating activities	9,190	10,733	6,136	7,244	7,808
INVESTING ACTIVITIES					
Cash received					
Lease incentive received	-	-	-	-	-
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	9,869	7,950	2,908	2,003	3,062
Total cash used	9,869	7,950	2,908	2,003	3,062
Net cash from (or used by) investing activities	(9,869)	(7,950)	(2,908)	(2,003)	(3,062)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	4,869	2,755	2,084	2,003	1,970
Total cash received	4,869	2,755	2,084	2,003	1,970
Cash used					
Lease principal repayments	4,174	5,638	5,633	5,793	5,981
Total cash used	4,174	5,638	5,633	5,793	5,981
Net cash from (or used by) financing activities	695	(2,883)	(3,549)	(3,790)	(4,011)
Net increase (or decrease) in cash held	16	(100)	(321)	1,451	735
Cash and cash equivalents at the beginning of the reporting period	3,955	3,971	3,871	3,550	5,001
Cash and cash equivalents at the end of the reporting period	3,971	3,871	3,550	5,001	5,736

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

OPA = Official Public Account

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	1,844	1,905	1,934	1,953	1,970
Equity injections - Bill 2	3,025	850	150	50	-
Total capital appropriations	4,869	2,755	2,084	2,003	1,970
Total new capital appropriations represented by:					
Purchase of non-financial assets	4,869	2,755	2,084	2,003	1,970
Other items	-	-	-	-	-
Total items	4,869	2,755	2,084	2,003	1,970
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	3,025	850	150	50	-
Funded by capital appropriation - DCB ^(b)	1,844	1,905	1,934	1,953	1,970
Funded internally from departmental resources	5,000	5,195	824	-	1,092
Total acquisitions of non-financial assets	9,869	7,950	2,908	2,003	3,062
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	9,869	7,950	2,908	2,003	3,062
Total cash used to acquire assets	9,869	7,950	2,908	2,003	3,062

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	5,000	6,097	7,114	18,211
Gross book value - RoU	31,242	681	-	31,923
Accumulated depreciation/ amortisation and impairment	(500)	(3,985)	(3,837)	(8,322)
Accumulated depreciation/ amortisation and impairment - RoU	(8,931)	(631)	-	(9,562)
Opening net book balance	26,811	2,162	3,277	32,250
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
Funded by capital appropriations - equity injection ^(a)	-	-	850	850
Funded by capital appropriations - DCB ^(b)	-	1,905	-	1,905
By purchase - internally funded	5,100	95	-	5,195
By purchase - RoU	7,141	-	-	7,141
Total additions	12,241	2,000	850	15,091
Other movements				
Depreciation/amortisation expense	(2,398)	(1,673)	(844)	(4,915)
Depreciation/amortisation expense - RoU	(4,188)	(166)	-	(4,354)
Total other movements	(6,586)	(1,839)	(844)	(9,269)
As at 30 June 2024				
Gross book value	10,100	8,097	7,964	26,161
Gross book value - RoU	38,383	681	-	39,064
Accumulated depreciation/ amortisation and impairment	(2,898)	(5,658)	(4,681)	(13,237)
Accumulated depreciation/ amortisation and impairment - RoU	(13,119)	(797)	-	(13,916)
Closing net book balance	32,466	2,323	3,283	38,072

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

RoU = Right-of-Use asset

^(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and prior years' DCB.

Australian Commission on Safety and Quality in Health Care

Entity resources and planned performance

Australian Commission on Safety and Quality in Health Care

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Commission on Safety and Quality in Health Care (ACSQHC) supports the Australian Government to improve the long term sustainability, quality and safety of Australia's health care system.

The ACSQHC was established by the Council of Australian Governments to lead and coordinate national improvements in safety and quality in health care based on best available evidence. This includes providing strategic advice to health ministers on best practice to drive safety and quality improvements and making recommendations about priority areas for action. The ACSQHC works in partnership with patients, state and territory governments, consumers, health professionals, health service managers, policy makers, and healthcare organisations to achieve a sustainable, safe and high quality health system.

The ACSQHC has 4 priority areas of work:

- Safe delivery of health care: Clinical governance, systems, processes and standards ensure patients, consumers and staff are safe from harm in all places where health care is delivered.
- Partnering with consumers: Patients, consumers, carers and the community are engaged in understanding and improving health care for all.
- Partnering with healthcare professionals: Healthcare professionals, organisations and providers are engaged and supported to deliver safe and high quality care.
- Quality, value and outcomes: Evidence-based tools, guidance and technology are used to inform the delivery of safe and high quality care that is integrated, coordinated and person-centred.

During 2023–24, the ACSQHC will continue to focus its efforts on improvements in safety and quality that can be advanced through national action. This will include a continued strong focus on the implementation of the second edition of the National Safety and Quality Health Service Standards², and development and implementation of clinical care standards. It will also include continued examination of variation in health care and opportunities to advance patient outcomes by improving the quality, value and appropriateness of care.

The ACSQHC will also continue management and delivery of a range of quality use of medicines functions under the revised Quality Use of Diagnostics, Therapeutics and Pathology Program.

The roles and responsibilities of the ACSQHC are set out in the *National Health Reform Act 2011*. The ACSQHC is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the ACSQHC, refer to the current Corporate Plan, available at: www.safetyandquality.gov.au/about-us/corporate-plan

² Available at: www.safetyandquality.gov.au/publications-and-resources/resource-library/national-safety-and-quality-health-service-standards-second-edition

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: ACSQHC resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July	12,233	10,575
Funds from Government		
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	-	-
Other services ^(b)		
Equity injection	-	-
Total annual appropriations	-	-
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	22,959	23,637
Amounts from other entities	-	-
Total amounts received from related entities	22,959	23,637
Total funds from Government	22,959	23,637
Funds from other sources		
State Government contributions	8,843	9,108
Interest	550	550
Total funds from other sources	9,393	9,658
Total net resourcing for ACSQHC	44,585	43,870
	2022–23	2023–24
Average staffing level (number)	108	133

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Appropriation Bill (No. 2) 2023–24.

^(c) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget measures

This section is not applicable to the ACSQHC.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The ACSQHC's most recent Corporate Plan is available at:
www.safetyandquality.gov.au/about-us/corporate-plan

The ACSQHC's most recent Annual Performance Statement is available at:
www.safetyandquality.gov.au/publications-resources/annual-reports

2.1 Budgeted expenses and performance

Outcome 1

Improved safety and quality in health care across the health system, including through the development, support for implementation, and monitoring of national clinical safety and quality guidelines and standards.

Program contributing to Outcome 1

Program 1.1: Safety and Quality in Health Care

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Institute of Health and Welfare (AIHW)³
Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community AIHW works closely with the ACSQHC regarding the measurement and analysis of information related to safety and quality in health care.
Department of Health and Aged Care
Program 1.1: Health Research, Coordination and Access The Department of Health and Aged Care has policy responsibility for the improvement of the long term capacity, quality and safety of Australia's health care system.
Independent Health and Aged Care Pricing Authority (IHACPA)⁴
Program 1.1: Development of pricing advice and annual determinations IHACPA works with the ACSQHC to ensure that pricing and performance measures for public hospitals are complementary and facilitate a strong national framework for the delivery of public hospital services.
National Blood Authority (NBA)⁵
Program 1.1: National Blood Agreement Management The NBA works closely with the ACSQHC in relation to the Blood Management Standard within the National Safety and Quality Health Service Standards.

³ Refer to the AIHW chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

⁴ Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity.

⁵ Refer to the NBA chapter in these PB Statements for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Safety and Quality in Health Care					
Revenue from Government					
Amounts from the Portfolio Department	29,859	25,186	22,395	22,577	23,254
Amounts from other Government entities	-	-	-	-	-
Revenues from independent sources	9,393	9,658	9,932	10,213	10,503
Operating deficit (surplus)	133	47	(42)	(134)	(92)
Total for Program 1.1	39,385	34,891	32,285	32,656	33,665
Total expenses for Outcome 1	39,385	34,891	32,285	32,656	33,665

	2022–23	2023–24
Average staffing level (number)	108	133

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the ACSQHC

Outcome 1
Improved safety and quality in health care across the health system, including through the development, support for implementation, and monitoring of National Clinical Safety and Quality Guidelines and Standards.
Program Objective – Program 1.1: Safety and Quality in Health Care
Lead and coordinate national improvements in safety and quality in health care. Contribute to better health outcomes and experiences for patients, consumers and communities across Australia through the development of standards, guidelines and indicators relating to health care safety and quality. In partnership with patients, state and territory governments, consumers, clinicians, health service managers, policy makers and health care organisations, work to achieve a sustainable, safe and high quality health system.
Key Activities
<ul style="list-style-type: none"> • Priority 1: Safe delivery of care. Manage and maintain the National Safety and Quality Health Service (NSQHS) Standards, and nationally coordinate assessment of health services to the NSQHS Standards. Support action to address healthcare associated infections and antimicrobial resistance, digital health safety, and safety in primary and acute health care. • Priority 2: Partnering with consumers. Support better partnerships and communication with consumers, including a focus on First Nations health, and measure consumer experience and outcomes. • Priority 3: Partnering with healthcare professionals. Develop clinical measures to support safety and quality improvement, including support for a patient safety learning model, inform pricing and funding models, and clinical quality registries. • Priority 4: Quality, value and outcomes. Improve understanding of health care variation, appropriate care and patient safety evidence and practice.

Performance Measures		
Implement National Safety and Quality Health Service (NSQHS) Standards and coordinate the Australian Health Service Safety and Quality Accreditation Scheme, whilst supporting health services, health professionals, patients, and consumers to form effective partnerships.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Hospitals and day procedure services were assessed against the NSQHS Standards. More than 5 publications or other resources were developed to support implementation of the second edition of the NSQHS Standards, including resources on short notice accreditation, training requirements for hand hygiene and infection prevention and control, training for assessor assessment of First Nations health specific actions, cultural safety training, and implementation in breast screening services.</p> <p>A total of 6 accrediting agencies were approved to assess health services to the NSQHS Standards.</p> <p>More than 5 publications or other resources were developed to provide guidance to health services, health professionals and consumers about forming effective partnerships, including webinars on best practice approaches to delivering person-centred care, and adapted versions of the Australian Charter of Healthcare Rights in First Nations languages.</p>	<p>Hospitals and day procedure services are assessed against the NSQHS Standards.</p> <p>Develop 5 publications or other resources to provide guidance to support implementation of the second edition of the NSQHS Standards.</p> <p>Accrediting agencies are approved to assess health services to the NSQHS Standards.</p> <p>Develop 5 publications or other resources to provide guidance to health services, health professionals and consumers about forming effective partnerships.</p>	As per 2023–24.

Examine healthcare variation and work to reduce unwarranted variation to improve quality and appropriateness of care for all Australians.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Released 2 interactive healthcare variation reports on opioid and antipsychotic medicines dispensing.</p> <p>Clinical care standards and accompanying supportive resources on low back pain and stillbirth were finalised and released.</p> <p>Development of a clinical care standard on the appropriate use of psychotropic medicines in people with cognitive impairment or disability commenced.</p> <p>A review of the previously released Hip Fracture Clinical Care Standard was completed, and a review of the Osteoarthritis of the Knee Clinical Care Standard and the Heavy Menstrual Bleeding Clinical Care Standard commenced.</p>	<p>Produce a rolling program of reports and guidance with time series data on healthcare variation in Australia.</p> <p>Produce clinical care standards and other resources focusing on high-impact, high-burden and high-variation areas of clinical care.</p> <p>Review and revise previously released clinical care standards.</p>	As per 2023–24.
Evaluate to improve stakeholders' experience of working with the ACSQHC.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Systems and processes were used to evaluate and improve stakeholder consultation and advisory mechanisms, including an improvement workshop.	Use/maintain systems and processes to evaluate and improve stakeholder consultation and advisory mechanisms.	As per 2023–24.

Identify, specify and refine clinical and patient reported measures and safety and quality indicators to enable health services to monitor and improve the safety and quality of care.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Nationally agreed health information standards, measures and indicators for safety and quality were developed and maintained, including:</p> <ul style="list-style-type: none"> – indicators to support and measure performance towards stillbirth, low back pain and hip fracture clinical care standards – development of questions to include in organisational patient safety culture surveys. <p>Guidance and tools for local use of data for safety and quality improvement were provided, including:</p> <ul style="list-style-type: none"> – ongoing implementation support for patient safety culture measurement and the Australian Hospital Patient Experience Question Set. <p>Guidance and tools for adverse patient safety events and hospital-acquired complications (HACs) were maintained, including:</p> <ul style="list-style-type: none"> – release of updated HACs list to align with the 12th edition of the International Statistical Classification of Diseases and Related Health Problems (ICD10-AM) – advice on pricing models for HACs and avoidable hospital readmissions. 	<p>Provide and maintain nationally agreed health information standards, measures and indicators for safety and quality, including:</p> <ul style="list-style-type: none"> – support and measure performance towards new clinical care standards – support and measure performance towards an enhanced patient safety culture. <p>Provide further guidance and tools for health services to support the local use of data for safety and quality improvement.</p> <p>Maintain guidance and tools for adverse patient safety events and hospital-acquired complications.</p>	<p>As per 2023–24.</p>
<p>Material changes to Program 1.1 resulting from the following measures:</p> <p>There are no material changes to Program 1.1 resulting from measures.</p>		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to the ACSQHC.

3.1.2 Explanatory notes and analysis of budgeted financial statements

The ACSQHC Workplan operational costs are funded jointly by the Australian Government and state and territory governments on a 50:50 basis through annual contributions.

The ACSQHC's total resourcing available for 2023–24 is estimated at \$43.9 million, including Commonwealth and state Workplan funding of \$18.2 million and other carry forward and funding receipts of \$25.7 million. The 2023–24 estimated resourcing includes the full year of funding for the delivery of the ACSQHC's programs and projects, as well as the associated agency management costs. This is consistent into the forward year estimates.

Balance Sheet

The ACSQHC's total asset and liabilities are expected to remain stable over the forward years. The assets are budgeted to comprise predominantly of cash and non-financial assets. The liabilities are budgeted to comprise of suppliers payable, employee entitlements and deferred revenue.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	14,445	18,446	20,281	22,127	23,094
Supplier expenses	23,293	14,835	10,421	8,960	9,709
Depreciation and amortisation	1,599	1,573	1,558	1,556	861
Interest on RoU	48	37	25	13	1
Total expenses	39,385	34,891	32,285	32,656	33,665
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	17,443	12,505	9,441	9,341	9,621
Grants received	12,416	12,681	12,954	13,236	13,633
Other revenue	8,843	9,108	9,382	9,663	9,953
Interest	550	550	550	550	550
Total revenue	39,252	34,844	32,327	32,790	33,757
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	39,252	34,844	32,327	32,790	33,757
Net cost of (contribution by) services	133	47	(42)	(134)	(92)
Revenue from Government	-	-	-	-	-
Surplus (deficit)	(133)	(47)	42	134	92
Surplus (deficit) attributable to the Australian Government	(133)	(47)	42	134	92
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(133)	(47)	42	134	92

Note: Impact of net cash appropriation arrangements

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(133)	(47)	42	134	92
plus depreciation and amortisation expenses for RoU	1,378	1,378	1,378	1,378	689
less lease principal repayments	(1,245)	(1,331)	(1,420)	(1,512)	(781)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	12,233	10,575	10,502	10,471	10,171
Trade and other receivables	1,451	1,451	1,451	1,451	1,451
Total financial assets	13,684	12,026	11,953	11,922	11,622
Non-financial assets					
Land and buildings	-	-	-	100	200
Property, plant and equipment	4,879	3,483	2,089	697	-
Computer software	155	78	14	50	86
Prepayments	48	48	48	48	48
Total non-financial assets	5,082	3,609	2,151	895	334
Total assets	18,766	15,635	14,104	12,817	11,956
LIABILITIES					
Payables					
Suppliers	2,725	2,436	2,197	2,199	2,027
Other payables	1,837	288	288	288	288
Total payables	4,562	2,724	2,485	2,487	2,315
Interest bearing liabilities					
Leases	5,044	3,713	2,293	781	-
Total interest bearing liabilities	5,044	3,713	2,293	781	-
Provisions					
Employees	3,569	3,654	3,740	3,829	3,829
Other provisions	34	34	34	34	34
Total provisions	3,603	3,688	3,774	3,863	3,863
Total liabilities	13,209	10,125	8,552	7,131	6,178
Net Assets	5,557	5,510	5,552	5,686	5,778
EQUITY					
Contributed equity	1,836	1,836	1,836	1,836	1,836
Reserves	298	298	298	298	298
Retained surpluses or (accumulated deficits)	3,423	3,376	3,418	3,552	3,644
Total equity	5,557	5,510	5,552	5,686	5,778

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	3,423	298	1,836	5,557
Surplus (deficit) for the period	(47)	-	-	(47)
Contribution by Government	-	-	-	-
Estimated closing balance as at 30 June 2024	3,376	298	1,836	5,510

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	10,543	10,956	9,441	9,341	9,621
Grants from the Portfolio Department	12,416	12,681	12,954	13,236	13,633
State Government contributions	8,843	9,108	9,382	9,663	9,953
Interest	550	550	550	550	550
Net GST received	752	752	752	752	752
Total cash received	33,104	34,047	33,079	33,542	34,509
Cash used					
Employees	14,362	18,361	20,195	22,038	23,094
Suppliers	23,648	15,876	11,412	9,710	10,633
Interest payments on lease liability	48	37	25	13	1
Total cash used	38,058	34,274	31,632	31,761	33,728
Net cash from (or used by) operating activities	(4,954)	(227)	1,447	1,781	781
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	100	100	100	300	300
Total cash used	100	100	100	300	300
Net cash from (or used by) investing activities	(100)	(100)	(100)	(300)	(300)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Lease principal repayments	1,245	1,331	1,420	1,512	781
Total cash used	1,245	1,331	1,420	1,512	781
Net cash from (or used by) financing activities	(1,245)	(1,331)	(1,420)	(1,512)	(781)
Net increase (or decrease) in cash held	(6,299)	(1,658)	(73)	(31)	(300)
Cash and cash equivalents at the beginning of the reporting period	18,532	12,233	10,575	10,502	10,471
Cash and cash equivalents at the end of the reporting period	12,233	10,575	10,502	10,471	10,171

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded internally from departmental resources	100	100	100	300	300
Total acquisitions of non-financial assets	100	100	100	300	300
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	100	100	100	300	300
Total cash used to acquire assets	100	100	100	300	300

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	501	437	706	1,644
Gross book value - RoU	-	15,596	-	15,596
Accumulated depreciation/amortisation and impairment	(501)	(381)	(551)	(1,433)
Accumulated depreciation/amortisation and impairment - RoU	-	(10,773)	-	(10,773)
Opening net book balance	-	4,879	155	5,034
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - internal resources	100	-	-	100
By purchase - RoU	-	-	-	-
Total additions	100	-	-	100
Other movements				
Depreciation/amortisation expense	(100)	(18)	(77)	(195)
Depreciation/amortisation expense - RoU	-	(1,378)	-	(1,378)
Total other movements	(100)	(1,396)	(77)	(1,573)
As at 30 June 2024				
Gross book value	601	437	706	1,744
Gross book value - RoU	-	15,596	-	15,596
Accumulated depreciation/amortisation and impairment	(601)	(399)	(628)	(1,628)
Accumulated depreciation/amortisation and impairment - RoU	-	(12,151)	-	(12,151)
Closing net book balance	-	3,483	78	3,561

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Australian Digital Health Agency

Entity resources and planned performance

Australian Digital Health Agency

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Digital Health Agency (the Agency) takes a lead role in connecting healthcare consumers and providers to a modern healthcare system that ensures Australians can access the care they need, when and where they need it. The Agency is responsible for the delivery of a new National Digital Health Strategy, developed in consultation with stakeholders, to drive digital transformation of healthcare delivery and ensure Australians are empowered to manage their health and wellbeing.

The Agency partners with healthcare professionals, consumers, industry and governments to develop and support trusted national health products and services that meet the expectations and needs of consumers and the growing demand for modern, connected healthcare. Digital health information technology and data can help save lives, improve health and wellbeing and support a sustainable health system that delivers safe, high quality health services. The Agency's priorities include:

- Supporting the Australian Government and health sector leaders to implement the agreed direction and outcomes of the Strengthening Medicare Taskforce Report, designed to modernise and digitally enable the primary care system, reducing administrative burden on health professionals and improving health outcomes for all Australians.
- Supporting effective telehealth and virtual care with real time information exchange, such as electronic prescriptions.
- Enabling consumers to take control of their health journeys with convenient, coordinated and connected access to health information, including through the my health app.
- Supporting connected care – working with healthcare providers across the continuum of care to increase the sharing and use of core clinical content in My Health Record.
- Modernising the My Health Record system to support greater connectivity and drive near real-time information sharing across care settings.
- National clinical terminology and interoperability – developing and driving the adoption of national conformance and data standards across clinical domains, with an initial focus on pathology and diagnostic imaging, to drive the sharing of information and support safe, secure, efficient and quality care through a connected healthcare system that conveniently and seamlessly shares high quality information with the right people at the right time.
- Supporting rural, remote and First Nations communities to connect to their health information and make it available to their healthcare providers.
- Respecting and caring for older Australians – ensuring aged care residents and their carers have access to their health information, including to support their transfer to hospital care settings.

The functions and governance of the Agency are set out in the Public Governance, Performance and Accountability (Establishing the Australian Digital Health Agency) Rule 2016. The Agency is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the Australian Digital Health Agency, refer to the current Corporate Plan, available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: Australian Digital Health Agency resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July	103,253	81,253
Funds from Government		
Annual appropriations		
Ordinary annual services ^{(a) (b)}		
Outcome 1	208,259	269,304
Other services ^(c)		
Equity injection	18,406	33,321
Total annual appropriations	226,665	302,625
Amounts received from related entities ^(d)		
Amounts from the Portfolio Department	-	-
Amounts from other entities	-	-
Total amounts received from related entities	-	-
Total funds from Government	226,665	302,625
Funds from other sources		
Interest	-	-
Rental income	-	-
Sale of goods and services	-	-
Other	32,250	32,250
Total funds from other sources	32,250	32,250
Total net resourcing for Australian Digital Health Agency	362,168	416,128
	2022–23	2023–24
Average staffing level (number)	411	464

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) \$2.9 million will be received through the Annual Appropriation Bill (No. 3) 2022–23. The annual appropriations received from this Bill be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

^(c) Appropriation Bill (No. 2) 2023–24.

^(d) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget measures

Budget measures in Part 1 relating to the Australian Digital Health Agency are detailed in *Budget Paper No. 2* and are summarised below.

Table 1.2: Australian Digital Health Agency 2023–24 Budget measures

Part 1: Measures announced since the October 2022–23 Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
COVID-19 Response ^(a)						
Australian Digital Health Agency						
Departmental payments	1.1	2,866	-	-	-	-
Total payments		2,866	-	-	-	-
Implementing Aged Care Reform – Home Care ^(a)						
Australian Digital Health Agency						
Departmental payments	1.1	-	4,216	-	-	-
Total payments		-	4,216	-	-	-
Reducing Patient Costs and Improving Services through Community Pharmacies ^(a)						
Australian Digital Health Agency						
Departmental payments	1.1	-	2,951	2,713	382	385
Total payments		-	2,951	2,713	382	385
Strengthening Medicare ^(a)						
Australian Digital Health Agency						
Departmental payments	1.1	-	286,676	301,189	118,744	119,635
Departmental capital payments		-	33,321	39,888	6,170	5,515
Total payments		-	319,997	341,077	124,914	125,150
<i>Related receipts</i>		<i>-</i>	<i>32,250</i>	<i>32,250</i>	<i>32,250</i>	<i>32,250</i>

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

^(a) The Australian Digital Health Agency is not the lead entity for this measure. The Australian Digital Health Agency impacts only are shown in this table.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The Australian Digital Health Agency's most recent Corporate Plan is available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan

The Australian Digital Health Agency's most recent Annual Performance Statement is available at: www.digitalhealth.gov.au/about-the-agency/publications/reports/annual-report

2.1 Budgeted expenses and performance

Outcome 1

To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians.

Program contributing to Outcome 1

Program 1.1: Digital Health

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 1.1: Health Research, Coordination and Access The Department of Health and Aged Care has policy responsibility for improving health outcomes for Australians through digital health systems.
Services Australia
Program 1.2: Services to the Community – Health Services Australia supports the operation of the My Health Record system.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Digital Health					
Revenue from Government					
Ordinary annual services	210,290	268,494	276,177	88,905	89,508
Amounts from related entities	-	-	-	-	-
Revenues from independent sources	32,250	32,250	32,250	32,250	32,250
Expenses not requiring appropriation in the Budget year ^(a)	-	-	-	-	-
Operating deficit (surplus) ^(b)	58,713	51,178	67,137	15,423	15,626
Total for Program 1.1	301,253	351,922	375,564	136,578	137,384
Total expenses for Outcome 1	301,253	351,922	375,564	136,578	137,384
	2022–23	2023–24			
Average staffing level (number)	411	464			

^(a) Expenses not requiring appropriation in the Budget year are made up of net assets received free of charge.

^(b) Deficit in 2022–23 relates to depreciation and amortisation and \$22.0 million of unspent funding from prior years being spent in 2022–23. Deficit in 2024–25 to 2026–27 relates to depreciation and amortisation. Depreciation and amortisation has no impact on underlying cash.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the Australian Digital Health Agency

Outcome 1
To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians.
Program Objective - Program 1.1: Digital Health
In collaboration with consumers, healthcare providers and the health industry, deliver an effective national digital health capability that will achieve significant improvements in the quality and delivery of health care, and increased efficiency of the Australian health system.
Key Activities
<ul style="list-style-type: none"> • Drive use and uptake of national digital health products and services, including My Health Record, to improve sharing of information at the point of care and health outcomes for the patient. • Support connected care – facilitate interoperability between healthcare providers and the systems they use to improve the visibility and connectivity of health information, reduce the burden on providers and support better health outcomes for consumers. • Continue to modernise national health infrastructure and move to a contemporary, structured data rich ecosystem capable of connecting systems across settings and supporting real time access to information for the patient and the broader care team anywhere, anytime.

Performance Measures		
Infrastructure solutions and initiatives provide access to and promote adoption of secure digital health services.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Increased usage of strategically significant Agency products:</p> <ul style="list-style-type: none"> – 20% increase in consumer use of My Health Record (MHR) – 15% increase in provider use of MHR – 20% increase in Electronic Prescribing – new products baselined as launched. <p>Agency products meeting or exceeding the planned availability target of 99.9%:</p> <ul style="list-style-type: none"> – National Consumer Portal – National Provider Portal – API Gateway – Virtual Assistant (99.5%) – new products baselined as launched. <p>Established approach, methodology and baseline for measuring user experience of MHR.</p> <p>Delivered 350 digital health literacy and awareness related educational events.</p> <p>Improved access to digital health services and information was demonstrated by a case study into electronic prescriptions.</p>	<p>Increased use of strategically significant Agency products:</p> <ul style="list-style-type: none"> – 10% increase in consumer use of MHR – 15% increase in provider use of MHR – 70,000 downloads of my health app – 3,000 health delivery services and 20 business partners onboarded to Provider Connect Australia – new products baselined as launched. <p>Agency products meeting or exceeding the planned availability target of 99.9%:</p> <ul style="list-style-type: none"> – National Consumer Portal – National Provider Portal – API Gateway – Virtual Assistant (99.5%) – My health app – Provider Connect Australia – new products baselined as launched. <p>User satisfaction with the my health app increases by 10% from 2022–23.</p> <p>20,000 participants in digital health literacy and awareness related education events and training courses.</p> <p>20% increase in Electronic Prescribing.</p> <p>A case study into My Health Record capability to support care transfers to hospital for aged care recipients.</p>	<p>Increased use of strategically significant Agency products:</p> <ul style="list-style-type: none"> – 10% increase in consumer use of MHR – 15% increase in provider use of MHR – 70,000 downloads of my health app – 3,000 health delivery services and 40 business partners onboarded to Provider Connect Australia – new products baselined as launched. <p>Agency products meeting or exceeding the planned availability target of 99.9%:</p> <ul style="list-style-type: none"> – National Consumer Portal – National Provider Portal – API Gateway – Virtual Assistant (99.5%) – My health app – Provider Connect Australia – new products baselined as launched. <p>User satisfaction with the my health app increases by 10% compared to prior year.</p> <p>20,000 participants in digital health literacy and awareness related education events and training courses.</p> <p>20% increase in Electronic Prescribing.</p> <p>80% of residential aged care facilities registered to My Health Record.</p>

Digital health interoperability available to healthcare providers and consumers that improves how people use digital health care information.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Established an approach and trial baseline for measuring meaningful use via a 'meaningful use index' for My Health Record (MHR).</p> <p>A 20% increase in the number of healthcare provider (HCP) cross views in MHR compared to the previous financial year was achieved.</p> <p>Demonstrated implementation of the Agency's responsibilities under the National Health Interoperability Implementation Plan by completing a case study into the standards catalogue.</p>	<p>10% increase in meaningful use from 2022–23.</p> <p>20% increase in the number of HCP cross views² in MHR compared to the previous financial year.</p> <p>Implement the Agency's responsibilities under the National Healthcare Interoperability Plan, demonstrated by a case study into application of the National Interoperability Procurement guidance.</p>	<p>10% increase in meaningful use compared to prior year.</p> <p>20% increase in the number of HCP cross views in MHR compared to the previous financial year.</p> <p>Implement the Agency's responsibilities under the National Healthcare Interoperability Plan, demonstrated by a case study into the health consumer and health sector benefits delivered when interoperability standards are implemented.</p>
Ensure digital health services, systems and products are sustainable and cost effective.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Established an approach and baseline for measuring annual estimated digital health benefits³ realised.</p> <p>Established an approach and baseline for measuring cost-effective digital health infrastructure through a partnership value index⁴.</p> <p>Conducted 40 train the trainer sessions and capacity building workshops, with a 90% approval rating, to facilitate sustainable national digital health literacy and awareness.</p>	<p>Maintain 2022–23 partnership value index.</p> <p>Conduct a 20% increase in train the trainer sessions and capacity building workshops compared to prior year, with a 90% approval rating.</p>	<p>Improvement in partnership value index compared with 2022–23 baseline.</p> <p>Conduct a 10% increase in train the trainer sessions and capacity building workshops compared to prior year, with a 90% approval rating.</p>
<p>Material changes to Program 1.1 resulting from the following measures:</p> <p>There are no material changes to Program 1.1 resulting from measures.</p>		

² Cross views are the viewing by HCPs of digital health documents uploaded by other HCPs.

³ The Agency's Benefit Management Approach encompasses a benefits model and is underpinned by a structured evaluation approach that incorporates a number of factors, including Australian population estimates, meaningful use, benefit change assumptions and stakeholder interdependencies.

⁴ A partnership value index is a measurement of partner performance and value.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to the Agency.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

Resourcing includes funding for the delivery of the Agency's program, as well as the associated agency management costs. The Agency is jointly funded by the state and territory governments.

The Government has approved operating deficits for the Agency in 2022–23 to 2026–27. The deficit noted in 2022–23 relates to depreciation and amortisation, and \$22.0 million of unspent funding from prior years being spent in 2022–23. The deficit from 2023–24 onward relates to depreciation and amortisation. Depreciation and amortisation has no impact on underlying cash.

Balance Sheet

The Agency has provided for expenditure on My Health Record in 2023–24 and 2024–25. Sufficient accumulated funds are maintained to meet employee entitlements and other liabilities.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	55,070	65,944	66,946	36,925	37,251
Supplier expenses	210,225	235,519	241,083	83,534	84,177
Depreciation and amortisation	35,878	50,368	67,288	15,810	15,716
Interest on RoU	80	91	247	309	240
Total expenses	301,253	351,922	375,564	136,578	137,384
LESS:					
OWN-SOURCE INCOME					
Revenue					
Interest	-	-	-	-	-
Other revenue	32,250	32,250	32,250	32,250	32,250
Total revenue	32,250	32,250	32,250	32,250	32,250
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	32,250	32,250	32,250	32,250	32,250
Net cost of (contribution by) services	269,003	319,672	343,314	104,328	105,134
Revenue from Government	211,125	269,304	276,026	88,518	89,418
Surplus (deficit)	(57,878)	(50,368)	(67,288)	(15,810)	(15,716)
Surplus (deficit) attributable to the Australian Government	(57,878)	(50,368)	(67,288)	(15,810)	(15,716)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government ^(a)	(57,878)	(50,368)	(67,288)	(15,810)	(15,716)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(57,878)	(50,368)	(67,288)	(15,810)	(15,716)
plus depreciation and amortisation expenses for RoU	3,783	5,270	5,979	6,376	6,396
less lease principal repayments	(4,618)	(6,080)	(5,828)	(5,989)	(6,306)
Total comprehensive income (loss) attributable to the agency	(58,713)	(51,178)	(67,137)	(15,423)	(15,626)

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

^(a) Applies leases under AASB 16 - Leases.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	81,253	75,173	69,345	63,356	57,050
Trade and other receivables	11,481	11,481	11,481	11,481	11,481
Total financial assets	92,734	86,654	80,826	74,837	68,531
Non-financial assets					
Land and buildings	8,847	11,960	34,401	31,696	22,190
Property, plant and equipment	3,018	3,897	3,058	3,159	2,408
Intangibles	50,780	33,179	9,108	8,801	8,857
Other	5,977	5,977	5,977	5,977	5,977
Total non-financial assets	68,622	55,013	52,544	49,633	39,432
Total assets	161,356	141,667	133,370	124,470	107,963
LIABILITIES					
Payables					
Suppliers	69,109	69,109	69,109	69,109	69,109
Other payables	1,273	1,273	1,273	1,273	1,273
Total payables	70,382	70,382	70,382	70,382	70,382
Interest bearing liabilities					
Leases	5,426	2,784	21,887	22,627	16,321
Total interest bearing liabilities	5,426	2,784	21,887	22,627	16,321
Provisions					
Employees	10,686	10,686	10,686	10,686	10,686
Other provisions	356	356	356	356	356
Total provisions	11,042	11,042	11,042	11,042	11,042
Total liabilities	86,850	84,208	103,311	104,051	97,745
Net assets	74,506	57,459	30,059	20,419	10,218
EQUITY ^(a)					
Contributed equity	226,787	260,108	299,996	306,166	311,681
Reserves	19,267	19,267	19,267	19,267	19,267
Retained surpluses or (accumulated deficits)	(171,548)	(221,916)	(289,204)	(305,014)	(320,730)
Total equity	74,506	57,459	30,059	20,419	10,218

Prepared on Australian Accounting Standards basis.

^(a) Equity is the residual interest in assets after the deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2023					
Balance carried forward from previous period	(171,548)	1,267	18,000	226,787	74,506
Surplus (deficit) for the period	(50,368)	-	-	-	(50,368)
Appropriation (equity injection)	-	-	-	33,321	33,321
Estimated closing balance as at 30 June 2024	(221,916)	1,267	18,000	260,108	57,459

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	211,125	269,304	276,026	88,518	89,418
Other cash received	32,250	32,250	32,250	32,250	32,250
Net GST received	-	-	-	-	-
Interest	-	-	-	-	-
Total cash received	243,375	301,554	308,276	120,768	121,668
Cash used					
Employees	55,070	65,944	66,946	36,925	37,251
Suppliers	205,607	235,519	241,083	83,534	84,177
Net GST paid	-	-	-	-	-
Interest payments on lease liability	80	91	247	309	240
Total cash used	260,757	301,554	308,276	120,768	121,668
Net cash from (or used by) operating activities	(17,382)	-	-	-	-
INVESTING ACTIVITIES					
Cash received					
Investments	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	18,406	33,321	39,888	6,170	5,515
Total cash used	18,406	33,321	39,888	6,170	5,515
Net cash from (or used by) investing activities	(18,406)	(33,321)	(39,888)	(6,170)	(5,515)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	18,406	33,321	39,888	6,170	5,515
Total cash received	18,406	33,321	39,888	6,170	5,515
Cash used					
Lease principal repayments	4,618	6,080	5,828	5,989	6,306
Total cash used	4,618	6,080	5,828	5,989	6,306
Net cash from (or used by) financing activities	13,788	27,241	34,060	181	(791)
Net increase (or decrease) in cash held	(22,000)	(6,080)	(5,828)	(5,989)	(6,306)
Cash and cash equivalents at the beginning of the reporting period	103,253	81,253	75,173	69,345	63,356
Cash and cash equivalents at the end of the reporting period	81,253	75,173	69,345	63,356	57,050

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	18,406	33,321	39,888	6,170	5,515
Total capital appropriations	18,406	33,321	39,888	6,170	5,515
Total new capital appropriations represented by:					
Purchase of non-financial assets	18,406	33,321	39,888	6,170	5,515
Total items	18,406	33,321	39,888	6,170	5,515
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	18,406	25,524	26,038	6,170	5,515
Funded internally by departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	18,406	25,524	26,038	6,170	5,515
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	18,406	33,321	39,888	6,170	5,515
Total cash used to acquire assets	18,406	33,321	39,888	6,170	5,515

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	5,831	5,265	230,059	241,155
Gross book value - RoU	24,675	-	-	24,675
Accumulated depreciation/ amortisation and impairment	(2,205)	(2,247)	(179,279)	(183,731)
Accumulated depreciation/ amortisation and impairment - RoU	(16,016)	-	-	(16,016)
Opening net book balance	12,285	3,018	50,780	66,083
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	7,331	2,164	23,826	33,321
By purchase - RoU	-	-	-	-
Total additions	7,331	2,164	23,826	33,321
Other movements				
Depreciation/amortisation expense	(2,386)	(1,285)	(41,427)	(45,098)
Depreciation/amortisation expense - RoU	(5,270)	-	-	(5,270)
Total other movements	(7,656)	(1,285)	(41,427)	(50,368)
As at 30 June 2024				
Gross book value	13,162	7,429	253,885	274,476
Gross book value - RoU	24,675	-	-	24,675
Accumulated depreciation/ amortisation and impairment	(4,591)	(3,532)	(220,706)	(228,829)
Accumulated depreciation/ amortisation and impairment - RoU	(21,286)	-	-	(21,286)
Closing net book balance	11,960	3,897	33,179	49,036

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Australian Institute of Health and Welfare

AIHW

Entity resources and planned performance

Australian Institute of Health and Welfare

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Institute of Health and Welfare (AIHW) has 30 years' experience in collecting health and welfare data and turning it into authoritative evidence to support better policy and service delivery decisions by ministers, government agencies and researchers. During this period, we have earned the respect and trust of our stakeholders as an independent and reliable information management agency that has well established and robust data governance arrangements, a rigorous privacy regime and strict confidentiality protocols.

Our *Strategic directions 2022–2026* (Strategic Directions) sets the foundation for our plan for the future of the AIHW. It articulates our vision, confirms our purpose and highlights the strategic goals that will guide our work. As such, elements from our Strategic Directions will be central to our Portfolio Budget Statements, Corporate Plans, Priority Actions, Risk Management Frameworks and Annual Reports.

The AIHW is committed to making data and information available in response to requests from researchers, non-government organisations, frontline healthcare providers, journalists, educators, consumers and government policymakers, with strict privacy, confidentiality and security requirements. The AIHW is an independent Commonwealth government entity. The independence of the AIHW is central to maintaining ready acceptance of the accuracy and relevance of the evidence base developed.

In 2023–24, the AIHW will focus on 4 strategic goals:

1. A trusted leader in health and welfare data and analysis
To achieve this we will:
 - 1.1. proactively inform and respond to emerging policy issues
 - 1.2. build our reputation as an authoritative source of health and welfare data and analysis
 - 1.3. lead the adoption of best practice in data collection, presentation, and analysis.
2. Innovative producers of data sets and analysis
To achieve this we will:
 - 2.1. invest in capability and systems to respond quickly to emerging issues and deliver an innovative approach to data and analysis to meet stakeholder needs
 - 2.2. identify and fill priority data gaps
 - 2.3. facilitate sustainable and secure access to timely, relevant and fit-for-purpose data and analysis.

¹ For more information about the strategic direction of the AIHW, refer to the current Corporate Plan, available at: www.aihw.gov.au/reports-data/corporate-publications/overview

3. A strong strategic partner

To achieve this we will:

- 3.1. expand and deepen our partnerships
- 3.2. enhance our engagement and communications to increase the impact of our work.

4. Recognised for our organisational excellence

To achieve this we will:

- 4.1. grow our capability and support a high performing and adaptable workforce
- 4.2. expand our program of renewal to ensure provision of high quality technology and tools to deliver our data and analysis.

The roles and functions of the AIHW are set out in the *Australian Institute of Health and Welfare Act 1987*. The AIHW is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: AIHW resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July	93,148	90,942
Funds from Government annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	34,349	35,444
Other services ^(b)		
Equity injection	-	-
Total annual appropriations	34,349	35,444
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	30,000	30,000
Amounts from other entities	-	-
Total amounts received from related entities	30,000	30,000
Total funds from Government	64,349	65,444
Funds from other sources		
Interest	2,600	2,600
Sale of goods and services	43,000	43,000
Other	30	30
Total funds from other sources	45,630	45,630
Total net resourcing for AIHW	203,127	202,016
	2022–23	2023–24
Average staffing level (number)	453	530

All figures are GST exclusive.

The AIHW is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to the Department of Health, which are then paid to the AIHW and are considered 'departmental' for all purposes.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Appropriation Bill (No. 2) 2023–24.

^(c) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget measures

Budget measures in Part 1 relating to the Australian Institute of Health and Welfare are detailed in *Budget Paper No. 2* and are summarised below.

Table 1.1: AIHW resource statement – Budget estimates for 2023–24 as at Budget May 2023

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Long Term Dental Funding Reform Developmental Work and Interim Funding ^{(a) (b)}						
Australian Institute of Health and Welfare						
Departmental payments	1.1	-	-	-	-	-
Total payments		-	-	-	-	-

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

^(a) The AIHW is not the lead entity for this measure. Only the AIHW impacts are shown in this table.

^(b) The costs of this measure will be met from within existing resources.

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 that contribute to government outcomes over the Budget and forward years.

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

The AIHW’s most recent Corporate Plan and Annual Performance Statement are available at: www.aihw.gov.au/reports-data/corporate-publications/overview

2.1 Budgeted expenses and performance

Outcome 1

A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics.

Program contributing to Outcome 1

Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Bureau of Statistics (ABS)
Program 1.1 Australian Bureau of Statistics DSS has overarching responsibility to deliver the National Disability Data Asset in partnership with the AIHW and the ABS, who are responsible for the development of the data asset and the underlying infrastructure.
Australian Commission on Safety and Quality in Health Care (ACSQHC)²
Program 1.1: Safety and Quality in Health Care ACSQHC works closely with the AIHW to measure and analyse information related to safety and quality in health care.
Department of Health and Aged Care
Program 1.1: Health Research, Coordination and Access Department Health and Aged Care invests in knowledge and information to develop health policy and legislation. This includes working with the AIHW to develop and publish health statistics and information.
Department of Social Services (DSS)
Program 3.2: National Disability Insurance Scheme Program 4.1: Housing and Homelessness DSS collaborates with the AIHW: <ul style="list-style-type: none"> – to design, test and establish the National Disability Data Asset – on the ongoing collection and transparent reporting of agreed data supporting the National Housing and Homelessness Agreement.
Department of the Treasury (Treasury)
Program 1.1: Department of the Treasury Treasury works closely with the AIHW to maintain and enhance the Housing Data Dashboard website.
Independent Health and Aged Care Pricing Authority (IHACPA)³
Program 1.1: Development of Pricing Advice and Annual Determinations IHACPA works with national bodies on a range of National Health Reform Agreement related activities, including hospital performance reporting and funding. This includes working with the AIHW to ensure an accurate and consistent approach to the classification of information about hospital activities and expenditures.
National Health Funding Body (NHFB)⁴
Program 1.1: National Health Funding Pool Administration NHFB works with national bodies on a range of National Health Reform Agreement related activities, including hospital performance reporting and funding. This includes working with the AIHW to ensure an accurate and consistent approach to the provision of transparent information on Commonwealth, state and territory funding of the health system.

² Refer to the ACSQHC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

³ Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity.

⁴ Refer to the NHFB chapter in these PB Statements for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community					
Revenue from Government					
Ordinary annual services ^(a)	34,577	35,502	36,494	36,444	36,867
Amounts from related entities	30,000	30,000	30,000	34,000	34,000
Revenues from independent sources	45,630	45,630	45,630	41,600	41,600
Operating deficit (surplus)	1,835	1,707	-	-	-
Total for Program 1.1	112,042	112,839	112,124	112,044	112,467
Total expenses for Outcome 1	112,042	112,839	112,124	112,044	112,467

	2022–23	2023–24
Average staffing level (number)	453	530

^(a) Appropriation Bill (No. 1) 2023–24.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance Measures for the AIHW

Outcome 1
A robust evidence base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics.
Program Objective – Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community
Publish extensive, policy-relevant health and welfare information to assist consumers, healthcare, housing and community service providers, researchers, and all levels of government. Accurate statistical information, comprehensive data development and high quality analyses support an increased understanding of health and welfare issues. This creates an evidence base that can drive changes in policy and service delivery, directly impacting the health and welfare of all Australians.
Key Activities
<p>Our role is to provide meaningful information and statistics for the benefit of the Australian people by:</p> <ul style="list-style-type: none"> • developing, maintaining and promoting statistical information standards for the health and community services, and housing assistance sectors • collecting and managing data on health and welfare issues, including from state, territory and federal government agencies • analysing and releasing a range of health and welfare products (data and reports) to key policy areas to support better policy and service delivery decisions • enhancing data resources with the addition of new health and welfare data assets to the AIHW's data holdings to fill data gaps in the health and welfare sectors • modernising the presentation and availability of national health and welfare products to meet the needs of diverse audiences such as state, territory and federal government agencies, universities, research centres, and non-government organisations.

Performance Measures		
Lead the delivery of open and accessible health and welfare data, and provide expert sources of value-added analysis.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Published ≥300 health and welfare data products incorporating AIHW expert analysis on the AIHW's website for public access.</p> <p>Published ≥82% of annual products incorporating expert analysis on the AIHW's website within 6 months of receipt of final data.</p> <p>Enhanced data resources with 4 new or significantly enhanced data collections or linkages to fill in identified information gaps.</p> <p>Drafted <i>Australia's welfare 2023</i> for presenting to the Minister for Health and Aged Care in 2023–24.</p> <p>Increased the number of annual reports produced on a quarterly basis by 2, either through new work or increased frequency of reporting existing work.</p>	<p>Publish ≥210 health and welfare data products incorporating AIHW expert analysis on the AIHW's website for public access.</p> <p>Publish ≥85% of annual products incorporating expert analysis on the AIHW's website within 6 months of receipt of final data.</p> <p>Enhance data resources with 4 new or significantly enhanced data collections or linkages to fill in identified information gaps.</p> <p>Finalise and present <i>Australia's welfare 2023</i> to the Minister for Health and Aged Care and publish it on the AIHW's website by December 2023.</p> <p>Undertake planning and preparation of <i>Australia's health 2024</i> for presentation to the Minister for Health and Aged Care in June 2024.</p> <p>Increase the number of annual reports produced on a quarterly basis by one.</p>	<p>Publish ≥210 health and welfare data products incorporating AIHW expert analysis on the AIHW's website for public access.</p> <p>Publish ≥85% of annual products incorporating expert analysis on the AIHW's website within 6 months of receipt of final data.</p> <p>Enhance data resources with 4 new or significantly enhanced data collections or linkages to fill in identified information gaps.</p> <p>Finalise <i>Australia's welfare 2023</i> for presenting to the Minister for Health and Aged Care in 2023–24.</p> <p>Increase the number of annual reports produced on a quarterly basis by one.</p>

Collaborate with partners to drive data improvement.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>AIHW collaborated with:</p> <ul style="list-style-type: none"> – the Australian Bureau of Statistics, the Department of Social Services and participating jurisdictions to co-design, test, and establish new national data integration infrastructure for the National Disability Data Asset (NDDA) – stakeholders to implement continuous improvement of the National Suicide and Self-Harm Monitoring project and publish updated data quarterly – the Defence and Veteran Suicides Royal Commission to confirm data analysis scope, timing, deliverables and funding, and produce reports in advance of the Royal Commission interim report and final report. 	<p>Collaborate with:</p> <ul style="list-style-type: none"> – the Australian Bureau of Statistics, the Department of Social Services and participating jurisdictions to co-design, test, and establish new national data integration infrastructure for the National Disability Data Asset (NDDA) – stakeholders to implement continuous improvement of the National Suicide and Self-Harm Monitoring project and publish updated data quarterly. 	<p>As per 2023–24.</p>
<p>Material changes to Program 1.1 resulting from the following measures:</p> <p>There are no material changes to Program 1.1 resulting from measures.</p>		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to the AIHW.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental resources

Comprehensive Income Statement

Appropriation revenue from Government will be \$1.1 million higher in 2023–24 than 2022–23.

The AIHW has received approval to budget for a deficit of \$1.7 million in 2023–24 before accounting adjustments required for office leases under AASB16. This deficit will mainly be used to invest in improved ICT and data security.

Balance Sheet

The AIHW's cash and equity will reduce in order to fund the budgeted deficit, but both will remain at adequate levels.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	65,662	80,762	83,673	85,919	87,661
Supplier expenses	39,449	24,767	21,567	20,324	18,891
Depreciation and amortisation	6,608	7,030	6,647	5,601	5,645
Interest on RoU	323	280	237	200	270
Total expenses	112,042	112,839	112,124	112,044	112,467
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	73,000	73,000	73,000	73,000	73,000
Interest	2,600	2,600	2,600	2,600	2,600
Other revenue	30	30	30	-	-
Total revenue	75,630	75,630	75,630	75,600	75,600
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	75,630	75,630	75,630	75,600	75,600
Net cost of (contribution by) services	36,412	37,209	36,494	36,444	36,867
Revenue from Government	34,349	35,444	36,491	36,597	37,067
Surplus (deficit)	(2,063)	(1,765)	(3)	153	200
Surplus (deficit) attributable to the Australian Government	(2,063)	(1,765)	(3)	153	200
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(2,063)	(1,765)	(3)	153	200

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**

	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(2,063)	(1,765)	(3)	153	200
plus depreciation and amortisation expenses for RoU	4,758	4,430	4,502	4,456	4,500
less lease principal repayments	(4,530)	(4,372)	(4,499)	(4,609)	(4,700)
Total comprehensive income (loss) attributable to the agency	(1,835)	(1,707)	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	90,942	91,035	91,935	91,135	91,135
Trade and other receivables	16,788	16,788	16,788	16,788	16,788
Total financial assets	107,730	107,823	108,723	107,923	107,923
Non-financial assets					
Land and buildings	31,157	27,371	23,369	18,913	18,913
Property, plant and equipment	4,984	4,984	4,984	4,984	4,984
Computer software	1,536	1,336	1,136	936	936
Other	2,489	2,489	2,489	2,489	2,489
Total non-financial assets	40,166	36,180	31,978	27,322	27,322
Total assets	147,896	144,003	140,701	135,245	135,245
LIABILITIES					
Payables					
Suppliers	4,979	6,124	7,321	6,474	6,474
Other payables	1,866	1,866	1,866	1,866	1,866
Unearned revenue	60,676	60,676	60,676	60,676	60,676
Total payables	67,521	68,666	69,863	69,016	69,016
Interest bearing liabilities					
Leases	28,197	24,924	20,425	15,816	15,816
Total interest bearing liabilities	28,197	24,924	20,425	15,816	15,816
Provisions					
Employees	17,158	17,158	17,158	17,158	17,158
Other provisions	720	720	720	720	720
Total provisions	17,878	17,878	17,878	17,878	17,878
Total liabilities	113,596	111,468	108,166	102,710	102,710
Net assets	34,300	32,535	32,535	32,535	32,535
EQUITY					
Contributed equity	31,824	31,824	31,824	31,824	31,824
Reserves	1,830	1,830	1,830	1,830	1,830
Retained surpluses (accumulated deficits)	646	(1,119)	(1,119)	(1,119)	(1,119)
Total equity	34,300	32,535	32,535	32,535	32,535

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	646	1,830	31,824	34,300
Surplus (deficit) for the period	(1,765)	-	-	(1,765)
Appropriation (equity injection)	-	-	-	-
Estimated closing balance as at 30 June 2024	(1,119)	1,830	31,824	32,535

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	73,000	73,000	73,000	73,000	73,000
Appropriations	34,349	35,444	36,491	36,597	37,067
Interest	2,600	2,600	2,600	2,600	2,600
Net GST received	-	-	-	-	-
Other cash received	30	30	30	-	-
Total cash received	109,979	111,074	112,121	112,197	112,667
Cash used					
Employees	65,662	80,762	83,673	85,919	87,661
Interest payments on lease liability	323	280	237	200	270
Suppliers	38,492	23,622	20,367	21,324	19,091
Net GST paid	-	-	-	-	-
Total cash used	104,477	104,664	104,277	107,443	107,022
Net cash from (or used by) operating activities	5,502	6,410	7,844	4,754	5,645
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	3,178	1,945	2,445	945	945
Total cash used	3,178	1,945	2,445	945	945
Net cash from (or used by) investing activities	(3,178)	(1,945)	(2,445)	(945)	(945)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Lease principal repayments	4,530	4,372	4,499	4,609	4,700
Total cash used	4,530	4,372	4,499	4,609	4,700
Net cash from (or used by) financing activities	(4,530)	(4,372)	(4,499)	(4,609)	(4,700)
Net increase (or decrease) in cash held	(2,206)	93	900	(800)	-
Cash and cash equivalents at the beginning of the reporting period	93,148	90,942	91,035	91,935	91,135
Cash and cash equivalents at the end of the reporting period	90,942	91,035	91,935	91,135	91,135

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded internally from departmental resources	3,178	1,945	2,445	945	945
Total acquisitions of non-financial assets	3,178	1,945	2,445	945	945
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	3,178	1,945	2,445	945	945
Total cash used to acquire asset	3,178	1,945	2,445	945	945

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	9,529	10,782	3,118	23,429
Gross book value - RoU	44,051	-	-	44,051
Accumulated depreciation/ amortisation and impairment	(4,517)	(5,798)	(1,582)	(11,897)
Accumulated depreciation/ amortisation and impairment - RoU	(17,906)	-	-	(17,906)
Opening net book balance	31,157	4,984	1,536	37,677
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - internal resources	1,000	945	-	1,945
By purchase - RoU	1,099	-	-	1,099
Total additions	2,099	945	-	3,044
Other movements				
Depreciation/amortisation expense	(1,455)	(945)	(200)	(2,600)
Depreciation/amortisation expense - RoU	(4,430)	-	-	(4,430)
Total other movements	(5,885)	(945)	(200)	(7,030)
As at 30 June 2024				
Gross book value	10,529	11,727	3,118	25,374
Gross book value - RoU	45,150	-	-	45,150
Accumulated depreciation/ amortisation and impairment	(5,972)	(6,743)	(1,782)	(14,497)
Accumulated depreciation/ amortisation and impairment - RoU	(22,336)	-	-	(22,336)
Closing net book balance	27,371	4,984	1,336	33,691

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Australian Radiation Protection and Nuclear Safety Agency

Entity resources and planned performance

Australian Radiation Protection and Nuclear Safety Agency

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Radiation Protection and Nuclear Safety Agency (ARPANSA) is established under the *Australian Radiation Protection and Nuclear Safety Act 1998* (the Act). The role and functions of ARPANSA are set out in the Act. ARPANSA's primary functions are to:

- promote uniformity of radiation protection and nuclear safety policy and practices across jurisdictions of the Commonwealth and states and territories
- provide advice on radiation protection, nuclear safety and related issues
- undertake research in relation to radiation protection, nuclear safety and medical exposures to radiation
- provide services relating to radiation protection, nuclear safety and medical exposures to radiation
- regulate nuclear installations, radiation facilities, legacy sites, radiation apparatus and radioactive material owned and operated by Commonwealth entities.

ARPANSA regularly assesses its operating environment, challenges, goals and risks to identify key priorities for coming years. In 2023–24, ARPANSA will continue to focus on key activities that reflect its statutory responsibilities, and will form the basis for ARPANSA's health advice and risk-informed approach to effective regulation of radiation and nuclear facilities and practices.

In addition, from 2023–24, ARPANSA will support the delivery of the Nuclear-Powered Submarine capability by undertaking radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.

ARPANSA is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of ARPANSA, refer to the current Corporate Plan, available at: www.arpansa.gov.au/about-us/corporate-publications/corporate-plan

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: ARPANSA resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	11,622	11,622
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	15,190	23,697
s74 retained revenue receipts ^(b)	-	-
Departmental Capital Budget ^(c)	2,052	4,850
Other services ^(d)		
Equity injection	-	10,468
Total departmental annual appropriations	17,242	39,015

Table 1.1: ARPANSA resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Special accounts ^(e)		
Opening balance	5,182	5,182
Appropriation receipts	17,242	19,962
Non-appropriation receipts	12,939	13,424
Total special account	35,363	38,568
Less appropriations drawn from annual or special appropriations above and credited to special accounts ^(f)	(17,242)	(19,962)
Total departmental resourcing	46,985	69,243
Total resourcing for ARPANSA	46,985	69,243

	2022–23	2023–24
Average staffing level (number)	146	178

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

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

^(d) Appropriation Bill (No. 2) 2023–24.

^(e) For further information on special appropriations and special accounts, please refer to October Budget Paper No. 4 - Agency Resourcing. Also see Table 2.1.1 within this chapter for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

^(f) Appropriation receipts included above.

1.3 Budget measures

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

Table 1.2: ARPANSA 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Ensuring Ongoing Radiation Protection and Nuclear Safety for All Australians ^(a)						
Australian Radiation Protection and Nuclear Safety Agency						
Departmental payments	1.1	-	964	987	1,002	1,013
Departmental capital payments		-	2,730	2,330	-	-
Total payments		-	3,694	3,317	1,002	1,013
Nuclear-Powered Submarine Program – initial implementation ^(a)						
Australian Radiation Protection and Nuclear Safety Agency						
Departmental payments	1.2	-	8,585	6,167	-	-
Departmental capital payments		-	10,468	-	-	-
Total payments		-	19,053	6,167	-	-

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

^(a) ARPANSA is not the lead entity for these measures. ARPANSA impacts only are shown in this table.

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 that contribute to government outcomes over the Budget and forward years.

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by *the Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

ARPANSA’s most recent Corporate Plan and Annual Performance Statement are available at: www.arpansa.gov.au/about-us/corporate-publications

2.1 Budgeted expenses and performance

Outcome 1

Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.

Program contributing to Outcome 1

Program 1.1: Radiation Protection and Nuclear Safety

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 1.8: Health Protection, Emergency Response and Regulation The Department of Health and Aged Care has strategic regulatory policy and national leadership responsibility for radiation protection and nuclear safety, with particular regard to the regulatory framework. This includes best practice for health technologies related to radiation and nuclear safety.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Radiation Protection and Nuclear Safety					
Departmental expenses					
Ordinary annual services ^(a)	15,190	15,112	15,411	15,615	15,946
Special accounts	12,939	13,424	13,532	13,641	13,741
Expenses not requiring appropriation in the Budget year ^(b)	2,863	2,863	2,863	2,863	2,863
Operating deficit (surplus)	-	-	-	-	-
Total for Program 1.1	30,992	31,399	31,806	32,119	32,550
Program 1.2: Nuclear Powered Submarines					
Departmental expenses					
Ordinary annual services ^(a)	-	8,585	6,167	-	-
Total for Program 1.2	-	8,585	6,167	-	-
Total expenses for Outcome 1	30,992	39,984	37,973	32,119	32,550
	2022–23	2023–24			
Average staffing level (number)	146	178			

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Program 1.1

Outcome 1
Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.
Program Objective – Program 1.1: Radiation Protection and Nuclear Safety
Protect the Australian people and the environment from the harmful effects of radiation through effective, risk-informed regulation and delivery of services under the <i>Australian Radiation Protection and Nuclear Safety Act 1998</i> . Scientific knowledge and international best practice is applied to promote awareness of the effects of radiation and a nationally uniform approach to radiation protection of people (the public, workers, and patients undergoing medical procedures using radiation) and the environment.
Key Activities
<ul style="list-style-type: none"> • Initiate, maintain, and promote frameworks for protection and safety. • Undertake research and provide expert evaluations, advice, and services. • Ensure effective and risk-informed regulation. • Enhance organisational innovation and capability.

Performance Measures		
Provide high quality advice to the Australian Government and community on the health, safety, and environmental risks from radiation.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Evidence-based, risk-informed advice was provided to the Government and community using expert, specialised resources and services to support protection of the public, workers, and the environment from the hazards of both ionising and non-ionising radiation.</p> <p>ARPANSA provided support and analysis to the Nuclear-Powered Submarine Taskforce.</p> <p>The publication of the Annual Summary Report of the Australian Radiation Incident Register, covering incidents from 2021, has been impacted by various factors, including delays in receiving state submissions, incomplete data and re-direction of resources to support critical agency priorities such as the Nuclear-Powered Submarine Taskforce.</p> <p>ARPANSA supported the Government's Electromagnetic Energy (EME) Program to promote health and safety and address misinformation about EME emissions.</p>	<p>Identify, assess and communicate the health, safety, and environmental risks from radiation to the Australian Government and community through research, communication, provision of radiation protection services, and community consultation and awareness activities.</p> <p>Provide information, advice, and standards on electromagnetic energy and health to the Government and community through exposure assessment, research, facility upgrades, and engagement with international health authorities.</p>	<p>As per 2023–24.</p>

Provide emergency preparedness and response systems for a radiological or nuclear incident.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Emergency preparedness and response systems for network and laboratory measurements, and information management and decision support systems, were operational and available to respond to an incident, in alignment with the national planning framework.	Emergency preparedness and response systems are operational and available to respond to an incident in alignment with the national planning framework.	As per 2023–24.
Promote patient safety in radiotherapy and diagnostic radiology.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Significant deviations and trends discovered through the Australian Clinical Dosimetry Service (ACDS) and Diagnostic Reference Level (DRL) program have been made available to the public. The ACDS report for 2021–22 will be published by 30 June 2023. The 2021 DRL data has been published to the ARPANSA website, and the 2022 data will be published to the website by 30 June 2023.	Report annually on significant deviations and trends discovered through the Australian Clinical Dosimetry Service. Publication of summary data collected through the Diagnostic Reference Level program will be made available on the ARPANSA website.	As per 2023–24.
Ensure protection of people and the environment through efficient and effective regulation.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
ARPANSA completed the findings addressed to it from the International Atomic Energy Agency Integrated Regulatory Review Service. Multi-jurisdictional findings falling under the Environmental Health Standing Committee (enHealth) were progressed.	Facilitate preparation for and receive the International Atomic Energy Agency Integrated Regulatory Review Service follow-up mission to Australia. Support the implementation of multi-jurisdictional findings via the enHealth process.	Manage any findings deemed open after the IRRS follow-up mission, working to ensure closure where possible.
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

Table 2.1.3: Performance measures for Program 1.2

Program Objective – Program 1.2: Nuclear Powered Submarines		
Support delivery of nuclear powered submarines capabilities through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.		
Key Activities		
<ul style="list-style-type: none"> • Initiate, maintain, and promote frameworks for protection and safety. • Undertake research and provide expert evaluations, advice, and services. • Ensure effective and risk-informed regulation. 		
Provide support to the implementation of the optimal pathway to establish an Australian nuclear-powered submarine capability.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
N/A ²	<p>Appropriate interfaces and boundaries, and roles and responsibilities for ARPANSA, within the system of regulation for nuclear-powered submarines, are agreed and defined.</p> <p>Review and update the national framework for radiation and nuclear safety standards and guidance to ensure suitability for nuclear-powered submarines.</p> <p>Develop strategic plan for the development of any newly required guidance and standards in this national framework and commence implementation in accordance with government timeframes.</p> <p>Harmonisation of legislation for regulation of nuclear-powered submarines in accordance with government determined timeframes.</p>	As per 2023–24
Material changes to Program 1.2 resulting from the following measures: <ul style="list-style-type: none"> • <i>There are no material changes noting that Program 1.2: Nuclear Powered Submarines, is a new program resulting from the 'Nuclear powered submarines - System of regulation' measure.</i> 		

² This is a new performance measure for 2023–24.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to ARPANSA.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental resources

Comprehensive Income Statement

ARPANSA's own sourced income is derived from the sale of scientific services such as the Personal Radiation Monitoring Service, the Comprehensive Nuclear-Test-Ban Treaty Organisation contracts to operate and maintain monitoring stations, the Australian Clinical Dosimetry Service and licence application fees and annual charges associated with ARPANSA's regulatory activities.

Appropriation revenue from Government increases from the 2023–24 Budget and is consistent with the 2023–24 Budget measures detailed in Table 1.2.

Over the Budget and forward years ARPANSA is anticipating a break-even position net of unfunded depreciation and amortisation expenses.

Balance Sheet

ARPANSA capital funding has increased for the 2023–24 budget and 2024–25 forward year, in accordance with the 2023–24 budget measures detailed in Table 1.2.

Cash Flow

Cash flows align with projected income and expense, appropriations from Government and investments in property, plant and equipment.

3.2 Budgeted financial statements tables

Table 3.1: Estimates of Special Account Flows and Balances

		Opening balance 2023–24 2022–23 Outcome	Other receipts 2023–24 2022–23	Appropriation receipts 2023–24 2022–23	Payments 2023–24 2022–23	Closing balance 2023–24 2022–23
		\$'000	\$'000	\$'000	\$'000	\$'000
Departmental						
Special account by Act - ARPANSA Account ^(a)	1	5,182	13,424	19,962	33,386	5,182
		5,182	12,939	17,242	30,181	5,182
<i>Total special accounts 2023–24 estimate</i>		5,182	13,424	19,962	33,386	5,182
<i>Total special accounts 2022–23 estimated actual</i>		5,182	12,939	17,242	30,181	5,182

^(a) s56 Australian Radiation Protection and Nuclear Safety Act 1998.

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	19,832	25,535	25,814	20,179	20,622
Supplier expenses	8,038	11,327	9,037	8,830	8,818
Depreciation and amortisation	3,105	3,105	3,105	3,105	3,105
Interest on RoU	17	17	17	5	5
Total expenses	30,992	39,984	37,973	32,119	32,550
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	7,550	7,600	7,650	7,700	7,750
Other revenue	5,389	5,824	5,882	5,941	5,991
Total revenue	12,939	13,424	13,532	13,641	13,741
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	12,939	13,424	13,532	13,641	13,741
Net cost of (contribution by) services	18,053	26,560	24,441	18,478	18,809
Revenue from Government	15,190	23,697	21,578	15,615	15,946
Surplus (deficit)	(2,863)	(2,863)	(2,863)	(2,863)	(2,863)
Surplus (deficit) attributable to the Australian Government	(2,863)	(2,863)	(2,863)	(2,863)	(2,863)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(2,863)	(2,863)	(2,863)	(2,863)	(2,863)

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)**Note: Impact of net cash appropriation arrangements**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(2,863)	(2,863)	(2,863)	(2,863)	(2,863)
plus non-appropriated expenses depreciation and amortisation expenses	2,855	2,855	2,855	2,855	2,855
plus depreciation and amortisation expenses for RoU	250	250	250	250	250
less lease principal repayments	(242)	(242)	(242)	(242)	(242)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	5,182	5,182	5,182	5,182	5,182
Receivables	8,470	8,470	8,470	8,470	8,470
Accrued revenue	566	566	566	566	566
Total financial assets	14,218	14,218	14,218	14,218	14,218
Non-financial assets					
Land and buildings	28,225	36,948	37,143	36,215	35,160
Property, plant and equipment	11,886	14,216	14,947	14,977	15,153
Inventories	1,750	1,750	1,750	1,750	1,750
Intangibles	716	2,876	3,326	3,276	3,226
Other	783	783	783	783	783
Total non-financial assets	43,360	56,573	57,949	57,001	56,072
Total assets	57,578	70,791	72,167	71,219	70,290
LIABILITIES					
Payables					
Suppliers	940	940	940	940	940
Employees	380	380	380	380	380
Other payables	4,698	4,698	4,698	4,698	4,698
Total payables	6,018	6,018	6,018	6,018	6,018
Interest bearing liabilities					
Leases	119	877	635	393	151
Total interest bearing liabilities	119	877	635	393	151
Provisions					
Employees	5,967	5,967	5,967	5,967	5,967
Total provisions	5,967	5,967	5,967	5,967	5,967
Total liabilities	12,104	12,862	12,620	12,378	12,136
Net Assets	45,474	57,929	59,547	58,841	58,154
EQUITY					
Contributed equity	43,062	58,380	62,861	65,018	67,194
Reserves	23,108	23,108	23,108	23,108	23,108
Retained surpluses or (accumulated deficits)	(20,696)	(23,559)	(26,422)	(29,285)	(32,148)
Total equity	45,474	57,929	59,547	58,841	58,154

Prepared on Australian Accounting Standards basis.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(20,696)	23,108	43,062	45,474
Surplus (deficit) for the period	(2,863)	-	-	(2,863)
Capital budget - Bill 1 (DCB)	-	-	4,850	4,850
Equity injection - appropriation	-	-	10,468	10,468
Estimated closing balance as at 30 June 2024	(23,559)	23,108	58,380	57,929

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	7,973	8,023	8,073	8,123	8,173
Appropriations	15,190	23,697	21,578	15,615	15,946
Net GST received	490	490	490	490	490
Other	5,389	5,824	5,882	5,941	5,991
Total cash received	29,042	38,034	36,023	30,169	30,600
Cash used					
Employees	19,832	25,535	25,814	20,179	20,622
Interest payments on lease liability	17	17	17	5	5
Suppliers	8,528	11,817	9,527	9,320	9,308
Net GST paid	423	423	423	423	423
Total cash used	28,800	37,792	35,781	29,927	30,358
Net cash from (or used by) operating activities	242	242	242	242	242
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	2,052	15,318	4,481	2,157	2,176
Total cash used	2,052	15,318	4,481	2,157	2,176
Net cash from (or used by) investing activities	(2,052)	(15,318)	(4,481)	(2,157)	(2,176)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	2,052	15,318	4,481	2,157	2,176
Total cash received	2,052	15,318	4,481	2,157	2,176
Cash used					
Lease principal repayments	242	242	242	242	242
Total cash used	242	242	242	242	242
Net cash from (or used by) financing activities	1,810	15,076	4,239	1,915	1,934
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	5,182	5,182	5,182	5,182	5,182
Cash and cash equivalents at the end of the reporting period	5,182	5,182	5,182	5,182	5,182

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	2,052	4,850	4,481	2,157	2,176
Equity injections - Bill 2	-	10,468	-	-	-
Total capital appropriations	2,052	15,318	4,481	2,157	2,176
Total new capital appropriations represented by:					
Purchase of non-financial assets	2,052	15,318	4,481	2,157	2,176
Total items	2,052	15,318	4,481	2,157	2,176
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - equity injection ^(a)	-	10,468	-	-	-
Funded by capital appropriation - DCB ^(b)	2,052	4,850	4,481	2,157	2,176
Total acquisitions of non-financial assets	2,052	15,318	4,481	2,157	2,176
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	2,052	15,318	4,481	2,157	2,176
Total cash used to acquire assets	2,052	15,318	4,481	2,157	2,176

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

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

**Table 3.7: Statement of departmental asset movements
(Budget year 2023–24)**

	Land	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023					
Gross book value	12,010	24,886	27,839	4,314	69,049
Gross book value - RoU	-	1,083	-	-	1,083
Accumulated depreciation/amortisation and impairment	-	(8,782)	(15,953)	(3,598)	(28,333)
Accumulated depreciation/amortisation and impairment - RoU	-	(972)	-	-	(972)
Opening net book balance	12,010	16,215	11,886	716	40,827
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase - appropriation equity ^(a)	-	7,128	1,530	1,810	10,468
By purchase - appropriation ordinary annual services ^(b)	-	1,900	2,300	650	4,850
By purchase - RoU	-	1,000	-	-	1,000
Total additions	-	10,028	3,830	2,460	16,318
Other movements					
Depreciation/amortisation expense	-	(1,055)	(1,500)	(300)	(2,855)
Depreciation/amortisation expense - RoU	-	(250)	-	-	(250)
Other - RoU assets	-	-	-	-	-
Total other movements	-	(1,305)	(1,500)	(300)	(3,105)
As at 30 June 2024					
Gross book value	12,010	33,914	31,669	6,774	84,367
Gross book value - RoU	-	2,083	-	-	2,083
Accumulated depreciation/amortisation and impairment	-	(9,837)	(17,453)	(3,898)	(31,188)
Accumulated depreciation/amortisation and impairment - RoU	-	(1,222)	-	-	(1,222)
Closing net book balance	12,010	24,938	14,216	2,876	54,040

Prepared on Australian Accounting Standards basis.

^(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2023–24.^(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2023–24 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

RoU = Right-of-Use Asset

Australian Sports Commission

Entity resources and planned performance

Australian Sports Commission

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Sports Commission (ASC) is the Australian Government agency responsible for supporting and investing in sport at all levels. The role of the ASC is to increase participation in organised sport and enable continued international sporting success through leadership and development of a cohesive and effective sports sector, provision of targeted financial support and the operation of the Australian Institute of Sport (AIS). The ASC has a vision that *Sport has a place for everyone and delivers results that make Australia proud.*

From grassroots to the pinnacle of elite international competition, the ASC works together with the sport sector, other government partners, business, and the wider community to champion the role sport can play in engaging every Australian regardless of age, race, gender, cultural background, and physical ability.

Through investment in national sporting organisations and national sporting organisations for people with disability, the ASC supports the sector to be connected, innovative and grow the capability of the sport workforce to deliver enjoyable and inclusive experiences for all participants. In addition to funding, the ASC provides sports with the world's best expertise and guidance on governance and participation growth through resource development, program co-design, insights and market research, knowledge sharing, digital tools, online learning, and education.

In partnership with the sector, the ASC is also facilitating the development of Australia's first co-designed National Sport Participation Strategy. The Strategy aims to transform the way sport participation is connected, delivered and supported across the country.

Through the operation of the AIS, the ASC is responsible for leading and enabling a united and inclusive high performance sport system. The ASC continues to holistically support sports in key areas such as athlete wellbeing, coach development, performance support pathways, sports science and medicine, and innovation.

The ASC played an integral part in the design of Australia's High Performance 2032+ Sport Strategy, and has been tasked to lead its implementation. The 2032+ Strategy will ensure sustainable success in the lead up to Brisbane 2032 and beyond.

The role and functions of the ASC are set out in the *Australian Sports Commission Act 1989*. The ASC is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the ASC, refer to the current Corporate Plan, available at: www.sportaus.gov.au/media_centre/publications

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: ASC resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July ^(a)	124,636	128,590
FUNDS FROM GOVERNMENT		
Annual appropriations		
Ordinary annual services ^(b)		
Outcome 1	337,870	351,081
Other services ^(c)		
Equity injection	10,334	2,882
Total annual appropriations	348,204	353,963
Total funds from Government	348,204	353,963
Funds from other sources		
Interest	5,116	3,206
Goods and services	15,571	16,481
Contribution from Government entities	16,422	1,293
Total funds from other sources	37,109	20,980
Total net resourcing for ASC	509,949	503,533
	2022–23	2023–24
Average staffing level (number)	494	500

All figures are GST exclusive.

The ASC is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to the Department of Health, which are then paid to the ASC and are considered 'departmental' for all purposes.

^(a) Includes cash and investments.

^(b) Appropriation Bill (No. 1) 2023–24.

^(c) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

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

Table 1.2: ASC 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Investment in Sport ^(a)						
Australian Sports Commission						
Departmental payments	1.1	-	8,541	1,135	-	-
Total payments		-	8,541	1,135	-	-

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

^(a) The ASC is not the lead entity for this measure. Only the ASC impacts are shown in this table.

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 that contribute to government outcomes over the Budget and forward years.

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The ASC's most recent Corporate Plan and Annual Performance Statement are available at: www.sportaus.gov.au/media_centre/publications

2.1 Budgeted expenses and performance

Outcome 1

Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport.

Program contributing to Outcome 1

Program 1.1: Australian Sports Commission

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 4.1: Sport and Physical Activity The Department of Health and Aged Care aims to increase participation in sport and physical activity, support major international sporting events and improve water and snow safety.
Department of the Prime Minister and Cabinet (PM&C)
Program 1.1: Prime Minister and Cabinet PM&C contributes to improving the diversity of sporting organisations by working to increase female representation in sport leadership roles.
Sport Integrity Australia²
Program 1.1: Sport Integrity Sport Integrity Australia plays a central role in protecting the integrity of sport through targeting match-fixing, doping in sport and other forms of corruption. The ASC works collaboratively with Sport Integrity Australia to protect Australian sport from integrity threats, including the protection of children and other vulnerable sport participants.

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 and resources for Outcome 1

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Australian Sports Commission					
Revenue from Government					
Ordinary annual services ^(a)	337,870	351,081	270,421	244,063	244,512
Revenues from independent sources	35,240	19,111	16,471	15,218	15,168
Expenses not requiring appropriation in the Budget year ^(b)	8,913	9,580	7,861	8,806	8,786
Total for Program 1.1	382,023	379,772	294,753	268,087	268,466
Total expenses for Outcome 1	382,023	379,772	294,753	268,087	268,466
	2022–23	2023–24			
Average staffing level (number)	494	500			

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Expenses not requiring appropriation in the Budget year mainly consist of unfunded depreciation and amortisation expenses.

² Refer to the Sport Integrity Australia chapter in these Portfolio Budget Statements for further information on the work of this entity.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the ASC

Outcome 1
Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport.
Program Objective – Program 1.1: Australian Sports Commission
The Australian Sports Commission (ASC) will lead, support and provide opportunities for all communities to be involved in sport, while growing elite success and representation, inspiring future generations.
Key Activities
<p>The ASC has 3 key areas of activity that it will focus on in 2023–24³:</p> <ul style="list-style-type: none"> • lead and enable the world's best sport system • involve more Australians in sport at all levels • drive innovation in sport.

³ Refers to updated key activities that will be reflected in the ASC's 2023–27 Corporate Plan.

Performance Measures		
Percentage of high-performance funded sports rated by the Australian Institute of Sport (AIS) as achieving benchmark targets.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
For those national sporting organisations (NSOs) with the Commonwealth Games as their pinnacle event, 2 out of the 3 sports achieved their agreed performance outcomes. There were no Olympic or Paralympic pinnacle events in 2022–23. 100% of all high performance funded NSOs demonstrated clear progression on annual agreed action plans, as identified through the annual review process with the AIS.	90% of all high performance funded NSOs demonstrate clear progression on annual agreed action plans and implementation of best practice systems and processes within their high performance program, as identified through the annual review process with the AIS.	On average, 85% of high performance funded NSOs achieve agreed performance outcomes ⁴ at their pinnacle event (Olympic, Paralympic and/or Commonwealth Games). 90% of all high performance funded NSOs demonstrate clear progression on annual agreed action plans and implementation of best practice systems and processes within their high performance program, as identified through the annual review process with the AIS.
Increase sport participation by Australian children aged 5 to 14 years.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ⁵	47% of children in Australia aged 5 to 14 years participate in at least 2 hours per week of organised sport outside of school hours. ⁶ Participant attendances in the Sporting Schools Program to reach 1,700,000.	47% of children in Australia aged 5 to 14 years participate in at least 2 hours per week of organised sport outside of school hours. ⁷ Participant attendances in the Sporting Schools program to reach 850,000. ⁸

⁴ Performance outcomes are measured as agreed between the AIS and each funded NSO, and progression toward these is monitored annually.

⁵ End of year results will be published in the ASC 2022–23 Annual Report.

⁶ Filtered by sport-related activities (as reported through AusPlay).

⁷ Ibid.

⁸ The Sporting Schools program is funded until December 2024. This target reflects a half year of participation.

Increase the number of Australians involved in organised sport.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Data not yet available. ⁹	47% of Australians aged 15 years and over are involved ¹⁰ in organised ¹¹ sport. ¹²	As per 2023–24.
Improvement in funded national sports ¹³ business operations.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
It is expected that 70% of funded national sports will achieve the targets of their Governance and Organisational Enhancement (GOE) plans.	An annual increase in the average Sports Governance Standards maturity score ¹⁴ across NSOs and NSODs.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

⁹ End of year results will be published in the ASC 2022–23 Annual Report.

¹⁰ 'Involved' means having participated/played and/or been involved in a non-playing role (such as coaching, officiating, volunteering, etc.) at least once in the last 12 months.

¹¹ Participated through an organisation or at a venue.

¹² Filtered by sport-related activities (as reported through AusPlay).

¹³ Funded national sporting organisations (NSOs) and national sporting organisations for people with a disability (NSODs).

¹⁴ Governance maturity is measured by the Sports Governance Standards, through which organisation's evaluate the effectiveness and efficiency of their governance systems and processes.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

The Entity Resource Statement provides a consolidated view of all the resources available in 2023–24. This includes operating appropriations, funds from other sources, and cash and investments to cover payables and provisions on the balance sheet. Operating appropriation is shown as Revenue from Government in the comprehensive income statement.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental resources

Comprehensive Income Statement

The ASC is budgeting for an operating loss in the 2023–24 Budget year and over the forward estimates relating to unfunded depreciation. The ASC is budgeting for an approved deficit of \$9.6 million representing the unfunded depreciation of the ASC.

Total own source revenue for 2023–24 is budgeted at \$19.1 million, lower than the 2022–23 estimated actual result of \$35.2 million. This decrease reflects one-off contributions from other Government departments in 2022–23 (Contributions from Government entities) not continuing in 2023–24.

Grants in 2023–24 are budgeted at \$244.3 million, a decrease of \$2.5 million from the 2022–23 estimated actual, predominantly reflecting the net impact of new measures announced in the 2023–24 Budget and movement in existing measures.

With ASC operations increasing in 2022–23, including commercial activity largely returning to pre-COVID-19 levels, the ASC is budgeting for an ASL of 500 in 2023–24.

Balance Sheet

Total assets for 2023–24 are estimated to be \$343.9 million, comprising \$127.6 million in financial assets and \$216.3 million in non-financial assets. Total liabilities for 2023–24 are estimated to be \$28.0 million, with the primary liabilities accrued being employee entitlements, which total \$14.0 million.

Total equity is budgeted to be \$316.0 million at the end of 2023–24.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	62,415	65,510	67,485	67,651	69,680
Suppliers	47,082	45,094	36,753	34,006	31,444
Grants	246,809	244,285	165,873	141,783	142,715
Depreciation and amortisation	25,663	24,837	24,603	24,599	24,579
Other expenses	54	46	39	48	48
Total expenses	382,023	379,772	294,753	268,087	268,466
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	13,702	14,612	14,419	14,225	14,225
Contributions from Government entities	15,924	850	-	-	-
Interest	5,116	3,206	1,609	550	500
Other revenue	498	443	443	443	443
Total revenue	35,240	19,111	16,471	15,218	15,168
Gains					
Other gains	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-sourced income	35,240	19,111	16,471	15,218	15,168
Net cost of (contribution by) services	346,783	360,661	278,282	252,869	253,298
Revenue from Government	337,870	351,081	270,421	244,063	244,512
Surplus (deficit) attributable to the Australian Government	(8,913)	(9,580)	(7,861)	(8,806)	(8,786)
Total comprehensive income (loss) attributable to the Australian Government	(8,913)	(9,580)	(7,861)	(8,806)	(8,786)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(8,913)	(9,580)	(7,861)	(8,806)	(8,786)
plus depreciation and amortisation expenses for RoU	730	730	700	575	575
less lease principal repayments	(775)	(781)	(767)	(640)	(640)
Total comprehensive income (loss) attributable to the agency	(8,958)	(9,631)	(7,928)	(8,871)	(8,851)

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	45,458	46,280	47,102	46,685	46,337
Trade and other receivables	9,688	9,688	9,688	9,688	9,688
Investments	83,132	71,651	31,594	22,793	14,184
Total financial assets	138,278	127,619	88,384	79,166	70,209
Non-financial assets					
Land and buildings	193,107	201,398	227,864	223,754	219,165
Property, plant and equipment	9,605	11,065	14,798	18,330	21,739
Intangibles	691	879	914	1,426	2,137
Inventories	398	398	398	398	398
Other non-financial assets	2,569	2,569	2,569	2,569	2,569
Total non-financial assets	206,370	216,309	246,543	246,477	246,008
Total assets	344,648	343,928	334,927	325,643	316,217
LIABILITIES					
Payables					
Suppliers	3,465	3,188	2,678	2,470	2,262
Other payables	6,042	6,042	6,042	6,042	6,042
Total payables	9,507	9,230	8,720	8,512	8,304
Interest bearing liabilities					
Leases	5,426	4,645	3,878	3,238	2,598
Total interest bearing liabilities	5,426	4,645	3,878	3,238	2,598
Provisions					
Employees	13,845	14,013	14,150	14,520	14,728
Other provisions	89	89	89	89	89
Total provisions	13,934	14,102	14,239	14,609	14,817
Total liabilities	28,867	27,977	26,837	26,359	25,719
Net assets	315,781	315,951	308,090	299,284	290,498
EQUITY					
Contributed equity	155,954	165,704	165,704	165,704	165,704
Reserves	233,479	233,479	233,479	233,479	233,479
Retained surpluses (accumulated deficits)	(73,652)	(83,232)	(91,093)	(99,899)	(108,685)
Total equity	315,781	315,951	308,090	299,284	290,498

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings (accumulated deficit) \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(73,652)	233,479	155,954	315,781
Surplus (deficit) for the period	(9,580)	-	-	(9,580)
Appropriation (equity injection)	-	-	9,750	9,750
Estimated closing balance as at 30 June 2024	(83,232)	233,479	165,704	315,951

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Receipts from Government	337,870	351,081	270,421	244,063	244,512
Contribution from Government entities	16,422	1,293	443	443	443
Goods and services	15,571	16,481	16,288	16,094	15,648
Net GST received	26,824	24,104	18,559	18,744	19,615
Interest	5,116	3,206	1,609	550	500
Total cash received	401,803	396,165	307,320	279,894	280,718
Cash used					
Employees	61,736	65,342	67,348	67,281	69,472
Suppliers	51,206	49,268	40,725	37,706	35,076
Grants	269,509	264,492	180,970	157,035	158,906
Interest payments on lease liability	54	46	39	48	48
Net GST Paid	1,869	1,869	1,869	1,869	1,423
Total cash used	384,374	381,017	290,951	263,939	264,925
Net cash from (or used by) operating activities	17,429	15,148	16,369	15,955	15,793
INVESTING ACTIVITIES					
Cash received					
Proceeds from the sale of investments	3,132	3,519	4,943	3,199	3,391
Total cash received	3,132	3,519	4,943	3,199	3,391
Cash used					
Purchase of investments	3,132	3,519	4,943	3,199	3,391
Purchase of property, plant and equipment and intangibles	16,166	34,776	54,837	24,533	24,110
Total cash used	19,298	38,295	59,780	27,732	27,501
Net cash from (or used by) investing activities	(16,166)	(34,776)	(54,837)	(24,533)	(24,110)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	3,466	9,750	-	-	-
Total cash received	3,466	9,750	-	-	-
Cash used					
Lease principal repayments	775	781	767	640	640
Total cash used	775	781	767	640	640
Net cash from (or used by) financing activities	2,691	8,969	(767)	(640)	(640)
Net increase (or decrease) in cash held	3,954	(10,659)	(39,235)	(9,218)	(8,957)
Cash and cash equivalents at the beginning of the reporting period	124,636	128,590	117,931	78,696	69,478
Cash and cash equivalents at the end of the reporting period	128,590	117,931	78,696	69,478	60,521

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	10,334	2,882	-	-	-
Total capital appropriations	10,334	2,882	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	10,334	2,882	-	-	-
Total items	10,334	2,882	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	3,466	9,750	-	-	-
Funded internally from departmental resources	12,700	25,026	54,837	24,533	24,110
Total acquisitions of non-financial assets	16,166	34,776	54,837	24,533	24,110
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	16,166	34,776	54,837	24,533	24,110
Total cash used to acquire assets	16,166	34,776	54,837	24,533	24,110

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Land	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023					
Gross book value	14,520	653,899	33,098	14,225	715,742
Gross book value - RoU	-	6,986	96	-	7,082
Accumulated depreciation/ amortisation and impairment	-	(480,075)	(23,584)	(13,534)	(517,193)
Accumulated depreciation/ amortisation and impairment - RoU	-	(2,223)	(5)	-	(2,228)
Opening net book balance	14,520	178,587	9,605	691	203,403
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase - appropriation equity	-	9,750	-	-	9,750
By purchase - internal resources	-	17,493	4,976	2,557	25,026
By purchase - RoU	-	-	-	-	-
Total additions	-	27,243	4,976	2,557	34,776
Other movements					
Depreciation/amortisation expense	-	(18,222)	(3,516)	(2,369)	(24,107)
Depreciation/amortisation expense - RoU	-	(730)	-	-	(730)
Total other movements	-	(18,952)	(3,516)	(2,369)	(24,837)
As at 30 June 2024					
Gross book value	14,520	681,142	38,074	16,782	750,518
Gross book value - RoU	-	6,986	96	-	7,082
Accumulated depreciation/ amortisation and impairment	-	(498,297)	(27,100)	(15,903)	(541,300)
Accumulated depreciation/ amortisation and impairment - RoU	-	(2,953)	(5)	-	(2,958)
Closing net book balance	14,520	186,878	11,065	879	213,342

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Cancer Australia

Entity resources and planned performance

Cancer Australia

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

As the Australian Government’s national cancer control agency, Cancer Australia aims to reduce the impact of cancer, address disparities, and improve outcomes for people affected by cancer. The Australian Government, through Cancer Australia:

- provides national leadership in cancer control
- coordinates evidence-informed approaches with a range of healthcare providers and groups across the continuum of care
- leads the development of sustainable and effective models of cancer care
- oversees a dedicated budget for cancer research, supports clinical trial capacity and strengthens national data capacity
- provides advice on appropriate cancer care.

To achieve its aims in 2023–24, Cancer Australia will use an evidence-based approach and collaboratively engage with stakeholders to:

- drive implementation of the Australian Cancer Plan to improve outcomes for all Australians affected by cancer
- work with First Nations leaders to co-design and deliver improved cancer care for First Nations peoples
- interpret evidence to inform development and implementation of policies and programs in cancer control
- fund cancer research in areas of identified priority
- support industry independent cancer clinical trials groups
- drive efforts to strengthen national data capacity
- provide evidence-based information and resources for consumers, health professionals and the community.

The role and functions of Cancer Australia are set out in the *Cancer Australia Act 2006*. Cancer Australia is subject to the *Public Service Act 1999* and the *Auditor-General Act 1997*, and is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of Cancer Australia, refer to the current Corporate Plan, available at: www.canceraustralia.gov.au/about-us/accountability-and-reporting

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: Improved Cancer Control

Table 1.1: Cancer Australia resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	7,873	3,011
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	11,077	13,323
s74 retained revenue receipts ^(b)	2,199	1,671
Departmental Capital Budget ^(c)	83	84
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	13,359	15,078
Total departmental resourcing	21,232	18,089
ADMINISTERED		
Prior year appropriation available	3,575	3,575
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	18,623	24,743
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	18,623	24,743
Total administered resourcing	22,198	28,318
Total resourcing for Cancer Australia	43,430	46,407
	2022–23	2023–24
Average staffing level (number)	71	79

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

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

Table 1.2: Cancer Australia 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Improving Health Outcomes for Aboriginal and Torres Strait Islander people ^(a)						
Cancer Australia	1.1					
Departmental payments		-	970	1,453	1,370	1,427
Administered payments			1,239	10,039	11,300	10,790
Total payments		-	2,209	11,492	12,670	12,217
Vaping Regulation Reform and Smoking Cessation Package ^(a)						
Cancer Australia	1.1					
Departmental payments		-	922	934	156	158
Administered payments			4,190	4,391	1,607	1,821
Total payments		-	5,112	5,325	1,763	1,979

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

^(a) Cancer Australia is not the lead entity for these measures. Cancer Australia impacts only are shown in this table.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by *the Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

Cancer Australia’s most recent Corporate Plan and Annual Performance Statement are available at: www.canceraustralia.gov.au/about-us/accountability-and-reporting

2.1 Budgeted expenses and performance

Outcome 1

Minimised impacts of cancer, including through national leadership in cancer control with targeted research and clinical trials; evidence informed clinical practice; strengthened national data capacity; community and consumer information and support.

Program contributing to Outcome 1

Program 1.1: Improved Cancer Control

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
<p>Program 1.1: Health Research, Coordination and Access</p> <p>The Department of Health and Aged Care has responsibility for health and medical research through the Medical Research Future Fund, which will support the sustainability of the health system into the future and drive further medical innovation.</p> <p>Program 1.5: Preventive Health and Chronic Disease Support</p> <p>The Department of Health and Aged Care has policy responsibility for improving the detection, treatment and survival outcomes for people with cancer. This includes oversight of cancer screening programs, such as the National Bowel Cancer Screening Program, the BreastScreen Australia Program and the National Cervical Screening Program.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Improved Cancer Control					
Administered expenses					
Ordinary annual services ^(a)	18,623	24,743	34,362	33,297	33,388
Departmental expenses					
Departmental appropriation ^(b)	13,276	14,994	14,449	13,734	14,057
Expenses not requiring appropriation in the Budget year ^(c)	542	434	328	221	196
Operating deficit (surplus)	4,678	500	-	-	-
Total for Program 1.1	37,119	40,671	49,139	47,252	47,641
Total expenses for Outcome 1	37,119	40,671	49,139	47,252	47,641
	2022–23	2023–24			
Average staffing level (number)	71	79			

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expenses and audit fees, interest on RoU (Right-of-Use asset) and credit applied to rental supplier expenses (rental payments).

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Cancer Australia

Outcome 1
Minimised impacts of cancer, including through national leadership in cancer control with targeted research and clinical trials; evidence informed clinical practice; strengthened national data capacity; community and consumer information and support.
Program Objective – Program 1.1: Improved Cancer Control
Provide national leadership in cancer control across the care continuum to reduce the impact of cancer, address disparities, and improve outcomes for people affected by cancer through the development and promotion of evidence-based practice, funding cancer research, and providing consumers and health professionals with cancer information and resources.
Key Activities
<ul style="list-style-type: none">• Provide national leadership in cancer control.• Develop and promote evidence-based best practice cancer care.• Fund cancer research and drive efforts to strengthen national data capacity in consultation with relevant agencies.• Provide consumer and health professional cancer information and resources.

Performance Measures		
Lead the implementation of the Australian Cancer Plan (the Plan), which sets out national priorities and action areas over the next 10 years to improve outcomes for all Australians affected by cancer.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Engagement and consultation with stakeholders across the cancer control continuum in the development of the Plan. Approaches in the Plan addressed disparities in outcomes for all Australians affected by cancer. Delivered the Plan to the Minister for Health and Aged Care by April 2023.	Engage with the cancer sector to communicate and promote uptake of the Plan's objectives, goals and ambitions. Develop a monitoring and evaluation framework that will capture sector wide activities to achieve the Plan's objectives, goals and ambitions. Progress activities to achieve priority 2 year actions in the Plan.	Evaluate the sector's progress of the Plan's 2 year actions.
Lead delivery of 5 early implementation National Pancreatic Cancer Roadmap priorities to improve the timely detection, management and care of people affected by pancreatic cancer.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Collaboratively engaged with key stakeholders in developing First Nations led culturally responsive models of pancreatic cancer care. Commenced delivery of the 5 early implementation Roadmap priorities funded by the Department of Health and Aged Care.	Engage collaboratively with key stakeholders in developing First Nations led culturally responsive models of pancreatic cancer care. Deliver 5 early implementation Roadmap priorities funded by the Department of Health and Aged Care.	N/A.

Work with First Nations leaders to co-design and deliver improved cancer care for First Nations peoples.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Progressed priority initiatives in alignment with the <i>National Aboriginal and Torres Strait Islander Cancer Framework</i> for First Nations peoples with cancer in collaboration with key stakeholders, with positive feedback from Australia's Leadership Group on Aboriginal and Torres Strait Islander Cancer.	Priority First Nations cancer control initiatives led and co-designed by First Nations partners.	As per 2023–24.
Provide evidence-based cancer information to cancer consumers, health professionals and the community.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Up to date evidence-based cancer information was made available on the Cancer Australia website.	Up to date evidence-based cancer information available on the Cancer Australia website. ≥5 cancer information topics are reviewed and updated.	As per 2023–24.
Analyse, interpret and translate evidence to inform best practice cancer care.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Research was translated into evidence-based information to assist and inform policy cancer care. Develop a cancer-specific genomics policy framework. Scoping and feasibility work completed to inform key design elements of a lung cancer screening program.	Translate research into evidence-based information to assist and inform policy cancer care. Develop a cancer-specific genomics policy framework.	Translate research into evidence-based information to assist and inform policy cancer care. Deliver a National Framework of Genomics in Cancer Control.

Fund priority cancer research through the <i>Priority-driven Collaborative Cancer Research Scheme</i>.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Awarded ≥9 cancer research grants in areas of identified priority as per published grant guideline timeframes. MOUs were in place with a minimum of 4 national funding partners.	Award ≥6 cancer research grants in areas of identified priority as per published grant guideline timeframes. MOUs in place with a minimum of 4 national funding partners.	As per 2023–24.
Provide high quality cancer data to inform national cancer control.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Maintained published data analyses and insights on the National Cancer Control Indicators website.	Maintain published data analyses and insights on the National Cancer Control Indicators website.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to Cancer Australia.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

This statement details budgeted financial results for Cancer Australia in 2023–24.

Cancer Australia has approved operating losses of \$0.500 million in 2023–24, net of non-appropriated depreciation and amortisation expenses, depreciation and amortisation expenses for Right-of-Use asset and lease principal repayments. A break-even position is anticipated for the forward years.

Budget measures affecting the departmental appropriations are provided in Table 1.2.

Balance Sheet

Assets and liabilities, excluding Land and Buildings and lease liabilities, are anticipated to remain relatively stable across the forward years. There is an anticipated decrease in Land and Buildings and lease liabilities over the forward estimates.

Cash Flow

Cash flows are consistent with income, expenses and asset movements.

Administered Resources

Administered funding for Cancer Australia programs will continue in 2023–24. The level of administered funding across forward years represents Government expenditure on programs delivered to all Australians through Cancer Australia. Budget measures affecting the administered appropriations are provided in Table 1.2.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	12,265	11,459	11,722	11,064	11,337
Supplier expenses	4,116	2,591	1,898	1,803	1,815
Grants expenses	900	650	-	-	-
Depreciation and amortisation	1,189	1,192	1,129	1,067	1,089
Interest on RoU	22	32	24	17	8
Other expenses	4	4	4	4	4
Write down and impairment of assets	-	-	-	-	-
Total expenses	18,496	15,928	14,777	13,955	14,253
LESS:					
OWN-SOURCE INCOME					
Revenue					
Other revenue	2,199	1,671	329	312	330
Total revenue	2,199	1,671	329	312	330
Gains					
Other	70	71	72	73	74
Total gains	70	71	72	73	74
Total own-source income	2,269	1,742	401	385	404
Net cost of (contribution by) services	16,227	14,186	14,376	13,570	13,849
Revenue from Government	11,077	13,323	14,120	13,422	13,727
Surplus (deficit)	(5,150)	(863)	(256)	(148)	(122)
Surplus (deficit) attributable to the Australian Government	(5,150)	(863)	(256)	(148)	(122)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(5,150)	(863)	(256)	(148)	(122)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(5,150)	(863)	(256)	(148)	(122)
plus non-appropriated expenses depreciation and amortisation expenses	544	456	393	331	353
plus depreciation and amortisation expenses for RoU	645	736	736	736	736
less lease principal repayments	(717)	(829)	(873)	(919)	(967)
Total comprehensive income (loss) attributable to the agency	(4,678)	(500)	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	276	276	276	276	276
Receivables	3,104	2,596	2,588	2,391	2,316
Total financial assets	3,380	2,872	2,864	2,667	2,592
Non-financial assets					
Property, plant and equipment	264	156	48	147	129
Land and buildings	3,852	2,944	2,036	1,128	220
Intangibles	186	102	82	106	104
Other	168	168	168	168	168
Total non-financial assets	4,470	3,370	2,334	1,549	621
Total assets	7,850	6,242	5,198	4,216	3,213
LIABILITIES					
Payables					
Suppliers	572	568	564	560	556
Other payables	13	13	13	13	13
Total payables	585	581	577	573	569
Interest bearing liabilities					
Leases	3,828	2,999	2,126	1,207	240
Total interest bearing liabilities	3,828	2,999	2,126	1,207	240
Provisions					
Employees	2,482	2,482	2,482	2,482	2,482
Other provisions	268	272	276	280	284
Total provisions	2,750	2,754	2,758	2,762	2,766
Total liabilities	7,163	6,334	5,461	4,542	3,575
Net assets	687	(92)	(263)	(326)	(362)
EQUITY					
Contributed equity	1,641	1,725	1,810	1,895	1,981
Reserves	-	-	-	-	-
Retained surpluses or (accumulated deficits)	(954)	(1,817)	(2,073)	(2,221)	(2,343)
Total equity	687	(92)	(263)	(326)	(362)

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(954)	-	1,641	687
Surplus (deficit) for the period	(863)	-	-	(863)
Capital budget - Bill 1 (DCB)	-	-	84	84
Estimated closing balance as at 30 June 2024	(1,817)	-	1,725	(92)

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	15,939	13,831	14,128	13,619	13,802
Sale of goods and rendering of services	2,199	1,671	329	312	330
Net GST received	186	186	186	186	186
Other cash received	-	-	-	-	-
Total cash received	18,324	15,688	14,643	14,117	14,318
Cash used					
Employees	12,265	11,459	11,722	11,064	11,337
Suppliers	4,050	2,524	1,830	1,734	1,745
Interest payments on lease liability	22	32	24	17	8
Grants	900	650	-	-	-
Net GST paid	186	186	186	186	186
Section 74 receipts transferred to the OPA	-	-	-	-	-
Total cash used	17,423	14,851	13,762	13,001	13,276
Net cash from (or used by) operating activities	901	837	881	1,116	1,042
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	267	92	93	282	161
Total cash used	267	92	93	282	161
Net cash from (or used by) investing activities	(267)	(92)	(93)	(282)	(161)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	83	84	85	85	86
Total cash received	83	84	85	85	86
Cash used					
Lease principal repayments	717	829	873	919	967
Total cash used	717	829	873	919	967
Net cash from (or used by) financing activities	(634)	(745)	(788)	(834)	(881)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	276	276	276	276	276
Cash and cash equivalents at the end of the reporting period	276	276	276	276	276

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	83	84	85	85	86
Total capital appropriations	83	84	85	85	86
Total new capital appropriations represented by:					
Purchase of non-financial assets	83	84	85	85	86
Total represented by	83	84	85	85	86
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	83	84	85	85	86
Funded internally from departmental resources	184	8	8	197	75
Total acquisitions of non-financial assets	267	92	93	282	161
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	267	92	93	282	161
Total cash used to acquire assets	267	92	93	282	161

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	1,105	2,145	1,401	4,651
Gross book value - RoU	4,860	-	-	4,860
Accumulated depreciation/amortisation and impairment	(414)	(1,881)	(1,215)	(3,510)
Accumulated depreciation/ amortisation and impairment - RoU	(1,699)	-	-	(1,699)
Opening net book balance	3,852	264	186	4,302
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
Funded by capital appropriation - - DCB ^(a)	-	76	8	84
Funded internally from departmental resources	-	8	-	8
By purchase - RoU	-	-	-	-
Total additions	-	84	8	92
Other movements				
Depreciation/amortisation expense	(172)	(192)	(92)	(456)
Depreciation/amortisation expense - RoU	(736)	-	-	(736)
Total other movements	(908)	(192)	(92)	(1,192)
As at 30 June 2024				
Gross book value	1,105	2,229	1,409	4,743
Gross book value – RoU	4,860	-	-	4,860
Accumulated depreciation amortisation and impairment	(586)	(2,073)	(1,307)	(3,966)
Accumulated depreciation/ amortisation and impairment - RoU	(2,435)	-	-	(2,435)
Closing net book balance	2,944	156	102	3,202

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

RoU = Right-of-Use asset

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

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	13,028	14,376	21,800	23,207	23,088
Suppliers	5,595	10,367	12,562	10,090	10,300
Total expenses administered on behalf of Government	18,623	24,743	34,362	33,297	33,388
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Other non-tax revenue	-	-	-	-	-
Total non-taxation revenue	-	-	-	-	-
Total revenues administered on behalf of Government	-	-	-	-	-
Total income administered on behalf of Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	34	34	34	34	34
Receivables	416	416	416	416	416
Total financial assets	450	450	450	450	450
Non financial assets					
Prepayments	11	11	11	11	11
Total financial assets	11	11	11	11	11
Total assets administered on behalf of Government	461	461	461	461	461
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	812	812	812	812	812
Grants	2,876	2,876	2,876	2,876	2,876
Total payables	3,688	3,688	3,688	3,688	3,688
Total liabilities administered on behalf of Government	3,688	3,688	3,688	3,688	3,688

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Net GST received	617	617	624	624	624
Other	-	-	-	-	-
Total cash received	617	617	624	624	624
Cash used					
Grant payments	13,119	14,467	21,892	23,299	23,180
Suppliers	6,121	10,893	13,094	10,622	10,832
Total cash used	19,240	25,360	34,986	33,921	34,012
Net cash from (or used by) operating activities	(18,623)	(24,743)	(34,362)	(33,297)	(33,388)
Net increase (or decrease) in cash held	(18,623)	(24,743)	(34,362)	(33,297)	(33,388)
Cash at beginning of reporting period	34	34	34	34	34
Cash from the OPA for:					
- appropriations	18,623	24,743	34,362	33,297	33,388
- GST	617	617	624	624	624
Cash to the OPA					
- return of GST	(617)	(617)	(624)	(624)	(624)
- other	-	-	-	-	-
Cash at end of reporting period	34	34	34	34	34

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

Food Standards Australia New Zealand

Entity resources and planned performance

Food Standards Australia New Zealand

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Section 1: Entity Overview and Resources

1.1 Strategic direction statement¹

The Australian Government aims to ensure that Australia's food supply is safe and well-managed in order to minimise the risk of adverse health events.

Food Standards Australia New Zealand (FSANZ) was established to implement an agreement with states and territories to achieve:

- a high degree of consumer confidence in the quality and safety of food available in Australia and New Zealand
- an effective, transparent and accountable regulatory framework, within which industry can work efficiently
- provision of adequate information about food to support informed food choices
- the harmonisation of food standards in Australia, New Zealand and internationally.

Food standards are implemented through multi-jurisdictional arrangements with the Australian, New Zealand, and state and territory governments, overseen by the Australian and New Zealand ministers responsible for food regulation. Regulation is a critical component of the cooperative framework established to deliver safe food in Australia. Food standards developed by FSANZ are based on risk analysis using the best available scientific and other relevant evidence.

FSANZ supports the Australian Government to build consumer confidence in the safety of food by improving communication with technical and non-technical audiences. FSANZ also coordinates national food surveillance, recall and incident activities, maintains national food composition and food consumption databases, and provides advice to the Department of Agriculture, Fisheries and Forestry on the risks associated with imported foods.

In 2023–24, FSANZ will continue work on revising standards for infant formula, progress reviews of the Australia New Zealand Food Standards Code (including for caffeine and the definitions of gene technology), and contribute to modernising food regulation. FSANZ will also continue work requested by food ministers on energy labelling of alcoholic beverages, reviewing the formulated supplementary sports foods standard and added sugars labelling, and contribute to the system-wide priority to reduce the levels of foodborne illness, especially salmonella and campylobacter².

The role and functions of FSANZ are set out in the *Food Standards Australia New Zealand Act 1991*. FSANZ is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of FSANZ, refer to the current Corporate Plan, available at: www.foodstandards.gov.au/publications/Pages/corporate-plan-2022-23.aspx

² A bacterium which may cause abortion in animals and food poisoning in humans.

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: FSANZ resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July	14,948	14,459
Funds from Government		
Annual appropriations		
Ordinary annual services ^(a)	-	-
Other services ^(b)		
Equity injection	-	-
Total annual appropriations	-	-
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	17,675	17,458
Amounts from other entities	-	-
Total amounts received from related entities	17,675	17,458
Total funds from Government	17,675	17,458
Funds from other sources		
Interest	200	300
Sale of goods and services	3,060	2,760
Other	2,008	2,008
Total funds from other sources	5,268	5,068
Total net resourcing for FSANZ	37,891	36,985
	2022–23	2023–24
Average staffing level (number)	120	120

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Appropriation Bill (No. 2) 2024–24.

^(c) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget measures

This section is not applicable to FSANZ.

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 that contribute to government outcomes over the Budget and forward years.

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

FSANZ's most recent Corporate Plan is available at:

www.foodstandards.gov.au/publications/Pages/Corporate-Plan-2022-23.aspx

FSANZ's most recent Annual Performance Statement is available at:

www.foodstandards.gov.au/publications/Pages/Annual-Report-2021-22.aspx

2.1 Budgeted expenses and performance

Outcome 1

A safe food supply and well-informed consumers in Australia and New Zealand, including through the development of food regulatory measures and the promotion of their consistent implementation, coordination of food recall activities and the monitoring of consumer and industry food practices.

Program contributing to Outcome 1

Program 1.1: Food Regulatory Activity and Services to the Minister and Parliament

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Agriculture, Fisheries and Forestry (DAFF)
Program 4.1: Biosecurity and Export Services DAFF administers the Imported Food Inspection Scheme, which includes managing the risks to human health and regulating imported food for compliance with Australian food standards. This program contributes to the effectiveness of the Australian food regulatory system, which provides confidence to the community that the food supply is safe.
Department of Health and Aged Care
Program 1.5: Preventive Health and Chronic Disease Support Program 1.8: Health Protection, Emergency Response and Regulation The Department of Health and Aged Care has strategic responsibility for the development of policies that ensure Australia's food supply is safe and that Australians have access to information to make informed choices about the food they consume.
Department of Industry, Science and Resources
Program 1.1: Growing innovative and competitive businesses, industries and regions Program 1.2: Investing in science, technology and commercialisation Through the National Measurement Institute, the Department of Industry, Science and Resources contributes to dietary studies for Food Standards Australia New Zealand.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Food Regulatory Activity and Services to the Minister and Parliament					
Revenue from Government					
Ordinary annual services ^(a)					
Amounts from related entities	17,675	17,458	17,873	18,087	18,405
Expenses not requiring appropriation in the Budget year ^(b)	75	80	140	83	25
Revenues from independent sources	5,268	5,068	4,758	4,758	4,758
Operating deficit (surplus)	26	1,084	150	-	-
Total for Program 1.1	23,044	23,690	22,921	22,928	23,188
Total expenses for Outcome 1	23,044	23,690	22,921	22,928	23,188
	2022–23	2023–24			
Average staffing level (number)	120	120			

^(a) Appropriation Bill (No. 1) 2022–23.

^(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for FSANZ

Outcome 1
A safe food supply and well-informed consumers in Australia and New Zealand, including through the development of food regulatory measures and the promotion of their consistent implementation, coordination of food recall activities and the monitoring of consumer and industry food practices.
Program Objective – Program 1.1: Food Regulatory Activity and Services to the Minister and Parliament
Ensure all Australians have access to a safe food supply and adequate, accurate information to make informed choices about the food they consume. Develop food standards informed by the best available scientific evidence, enabling efficient implementation of food laws. Coordinate trans-jurisdictional food regulatory activities, and provide information about food regulation in order to enhance confidence in food for sale.
Key Activities
<ul style="list-style-type: none"> • Develop food standards informed by the best available scientific evidence. • Coordinate regulatory activities across the food regulation system, including coordination of food incident responses and food recalls. • Provide advice to food regulators and food standards information to consumers.

Performance Measures		
Applications to amend the Food Regulatory Measures are considered within statutory timeframes.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
It is estimated 80% of applications to amend the Food Standards Code will be assessed within 12 months, as required by the <i>Food Standards Australia New Zealand Regulations 1994</i> .	Applications to amend the Food Standards Code are assessed within 12 months, as required by the <i>Food Standards Australia New Zealand Regulations 1994</i> .	As per 2023–24.
Coordinate major food incidents under the National Food Incident Response Protocol (the Protocol).		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
It is estimated FSANZ will have coordinated at least 50 food recalls and, under the Protocol, 2 national food incidents.	Deliver efficient and effective food incident management through the Bi-National Food Safety Network and, when appropriate, the Protocol.	As per 2023–24.

FSANZ is recognised as the primary source of information about food standards and food regulation in Australia and New Zealand, meeting the needs of stakeholders.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
The annual stakeholder survey indicates 70% of stakeholders are either satisfied or very satisfied with FSANZ's overall performance.	The annual stakeholder survey indicates around 70% of stakeholders continue to be either satisfied or very satisfied with FSANZ's overall performance.	As per 2023–24.
Strengthen Australia and New Zealand's food regulation system through influencing the development of evidence-based international standards and adopting international best practice.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
It is estimated FSANZ will have participated in 15 international forums and contributed to 9 international projects in 2022–23.	FSANZ demonstrates engagement in international food standards development activities, including by leading and participating in bilateral, multilateral and global fora, initiatives and projects.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to FSANZ.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

FSANZ is forecasting a loss in 2023–24 as a result of higher anticipated expenditure and project expenditure incurred for which revenues were recognised in prior years.

Appropriation revenue in 2023–24 will be lower than 2022–23 due to the termination of the 2020–21 Budget measure, *Antimicrobial resistance surveillance in food*.

Revenue from other sources is estimated to be consistent with prior years and remain stable over the forward estimates.

Employee benefits and supplier expenses are expected to be consistent with prior years with fluctuations reflecting variations in externally funded activities.

Balance Sheet

Financial assets are estimated to gradually decline over the forward years as cash investments are retired and used to fund project work carried over from prior years. Non-financial assets are expected to decline in line with budgeted depreciation, slightly offset by new asset purchases.

Liabilities are expected to decline over the forward estimates as lease liabilities are amortised and existing project work carried over from prior years is finalised, reducing unearned revenue.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	17,632	17,908	17,169	17,308	17,452
Supplier expenses	3,316	3,699	3,681	3,561	3,690
Depreciation and amortisation	2,032	2,032	2,032	2,032	2,032
Interest on RoU	64	51	39	27	14
Total expenses	23,044	23,690	22,921	22,928	23,188
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	3,060	2,760	2,450	2,450	2,450
Interest	200	300	300	300	300
Other revenue	2,008	2,008	2,008	2,008	2,008
Total revenue	5,268	5,068	4,758	4,758	4,758
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	5,268	5,068	4,758	4,758	4,758
Net cost of (contribution by) services	17,776	18,622	18,163	18,170	18,430
Revenue from Government	17,675	17,458	17,873	18,087	18,405
Surplus (deficit)	(101)	(1,164)	(290)	(83)	(25)
Surplus (deficit) attributable to the Australian Government	(101)	(1,164)	(290)	(83)	(25)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(101)	(1,164)	(290)	(83)	(25)

Note: Impact of net cash appropriation arrangements

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(101)	(1,164)	(290)	(83)	(25)
plus depreciation and amortisation expenses for RoU	1,222	1,222	1,222	1,222	1,222
less lease principal repayments	(1,147)	(1,142)	(1,082)	(1,139)	(1,197)
Total comprehensive income (loss) attributable to the agency	(26)	(1,084)	(150)	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	14,459	12,215	10,291	10,644	10,934
Trade and other receivables	307	307	307	307	307
Total financial assets	14,766	12,522	10,598	10,951	11,241
Non-financial assets					
Land and buildings	6,460	5,348	3,736	2,124	512
Property, plant and equipment	461	401	341	281	621
Intangibles	2,104	2,594	3,334	3,324	3,064
Other	639	639	639	639	639
Total non-financial assets	9,664	8,982	8,050	6,368	4,836
Total assets	24,430	21,504	18,648	17,319	16,077
LIABILITIES					
Payables					
Suppliers	1,081	1,081	1,081	1,081	1,081
Other payables	406	406	406	406	406
Unearned revenue	3,376	2,756	1,272	1,165	1,145
Total payables	4,863	4,243	2,759	2,652	2,632
Interest bearing liabilities					
Leases	5,234	4,092	3,010	1,871	674
Total interest bearing liabilities	5,234	4,092	3,010	1,871	674
Provisions					
Employees	4,694	4,694	4,694	4,694	4,694
Other provisions	324	324	324	324	324
Total provisions	5,018	5,018	5,018	5,018	5,018
Total liabilities	15,115	13,353	10,787	9,541	8,324
Net assets	9,315	8,151	7,861	7,778	7,753
EQUITY					
Contributed equity	1,823	1,823	1,823	1,823	1,823
Reserves	2,513	2,513	2,513	2,513	2,513
Retained surpluses or (accumulated deficits)	4,979	3,815	3,525	3,442	3,417
Total equity	9,315	8,151	7,861	7,778	7,753

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	4,979	2,513	1,823	9,315
Surplus (deficit) for the period	(1,164)	-	-	(1,164)
Appropriation (equity injection)	-	-	-	-
Estimated closing balance as at 30 June 2024	3,815	2,513	1,823	8,151

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	3,060	2,760	2,450	2,450	2,450
Appropriations	17,675	17,458	17,873	18,087	18,405
Interest	200	300	300	300	300
Net GST received	364	320	320	320	320
Other cash received	2,008	2,008	2,008	2,008	2,008
Total cash received	23,307	22,846	22,951	23,165	23,483
Cash used					
Employees	17,632	17,908	17,169	17,308	17,452
Suppliers	3,249	4,319	5,165	3,668	3,710
Interest payments on lease liability	64	51	39	27	14
Net GST paid	364	320	320	320	320
Total cash used	21,309	22,598	22,693	21,323	21,496
Net cash from (or used by) operating activities	1,998	248	258	1,842	1,987
INVESTING ACTIVITIES					
Cash used					
Purchase of investments	-	-	-	-	-
Purchase of property, plant and equipment	1,340	1,350	1,100	350	500
Total cash used	1,340	1,350	1,100	350	500
Net cash from (or used by) investing activities	(1,340)	(1,350)	(1,100)	(350)	(500)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Lease principal repayments	1,147	1,142	1,082	1,139	1,197
Total cash used	1,147	1,142	1,082	1,139	1,197
Net cash from (or used by) financing activities	(1,147)	(1,142)	(1,082)	(1,139)	(1,197)
Net increase (or decrease) in cash held	(489)	(2,244)	(1,924)	353	290
Cash and cash equivalents at the beginning of the reporting period	14,948	14,459	12,215	10,291	10,644
Cash and cash equivalents at the end of the reporting period	14,459	12,215	10,291	10,644	10,934

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded internally from departmental resources	1,340	1,350	1,100	350	500
Total acquisitions of non-financial assets	1,340	1,350	1,100	350	500
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,340	1,350	1,100	350	500
Total cash used to acquire assets	1,340	1,350	1,100	350	500

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	3,073	961	7,495	11,529
Gross book value - RoU	9,399	-	-	9,399
Accumulated depreciation/amortisation and impairment	(2,361)	(500)	(5,391)	(8,252)
Accumulated depreciation/amortisation and impairment - RoU	(3,651)	-	-	(3,651)
Opening net book balance	6,460	461	2,104	9,025
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - internal resources	500	100	750	1,350
By purchase - RoU	-	-	-	-
Total additions	500	100	750	1,350
Other movements				
Depreciation/amortisation expense	(390)	(160)	(260)	(810)
Depreciation/amortisation expense - RoU	(1,222)	-	-	(1,222)
Other movements - RoU	-	-	-	-
Total other movements	(1,612)	(160)	(260)	(2,032)
As at 30 June 2024				
Gross book value	3,573	1,061	8,245	12,879
Gross book value - RoU	9,399	-	-	9,399
Accumulated depreciation/amortisation and impairment	(2,751)	(660)	(5,651)	(9,062)
Accumulated depreciation/amortisation and impairment - RoU	(4,873)	-	-	(4,873)
Closing net book balance	5,348	401	2,594	8,343

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Independent Health and Aged Care Pricing Authority

Entity resources and planned performance

Independent Health and Aged Care Pricing Authority

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Independent Health and Aged Care Pricing Authority (IHACPA) is an independent government agency. It was established and originally named the Independent Hospital Pricing Authority under the *National Health Reform Act 2011* (Cwlth), as part of the National Health Reform Agreement reached by all Australian governments in 2011.

On 12 August 2022, amendments to the *National Health Reform Act 2011* and the *Aged Care Act 1997* came into effect, changing the name of the Independent Hospital Pricing Authority to the Independent Health and Aged Care Pricing Authority and expanding its role to include the provision of costing and pricing advice on aged care.

IHACPA is responsible for determining the National Efficient Price (NEP) for public hospital services through the analysis of data on the actual activities and costs of public hospital services. IHACPA also determines the National Efficient Cost (NEC), which is used when activity based funding is not suitable for funding, such as in the case of small rural public hospitals. IHACPA is also responsible for the provision of advice on aged care pricing and costing matters to the Minister for Health and Aged Care, and the performance of certain functions conferred by the *Aged Care Act 1997*.

IHACPA is responsible for developing national classifications for health care and other services delivered by public hospitals. IHACPA also has responsibility for developing national classifications for aged care that support the provision of advice on aged care pricing and costing matters to the Minister for Health and Aged Care.

IHACPA has responsibility for resolving disputes on cost-shifting and cross-border issues as required and provides advice and reports to the Australian Government and the public.

IHACPA publishes an annual Pricing Framework for Australian Public Hospital Services that outlines the principles, criteria and methodology used by IHACPA to determine the NEP for services provided by hospitals on an activity basis, and the NEC for services that are block funded. IHACPA also publishes an annual Pricing Framework for Australian Aged Care Services that underpins IHACPA's approach to providing aged care costing and pricing advice to the Australian Government, outlining how IHACPA develops aged care pricing advice.

As prescribed in the *National Health Reform Act 2011*, the Clinical Advisory Committee, Jurisdictional Advisory Committee, Aged Care Advisory Committee, and other advisory committees advise on matters relating to the functions of IHACPA. These committees ensure the underlying principles applied to setting the NEP and NEC, and provision of aged care costing and pricing advice, are both clinically relevant and technically appropriate.

IHACPA is independent of the Commonwealth and state and territory governments. The role and functions of IHACPA are set out in the *National Health Reform Act 2011* and the *Aged Care Act 1997*. IHACPA is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of IHACPA, refer to the current Corporate Plan, available at: www.ihacpa.gov.au/resources/ihpa-work-program-and-corporate-plan-2022-23

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: IHACPA resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
Opening balance/cash reserves at 1 July	16,079	15,145
Funds from Government		
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	-	-
Other services ^(b)		
Equity injection	-	-
Total annual appropriations	-	-
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	36,332	42,869
Amounts from other entities	-	-
Total amounts received from related entities	36,332	42,869
Total funds from Government	36,332	42,869
Funds from other sources		
Interest	150	450
Sale of goods and services	800	800
Total funds from other sources	950	1,250
Total net resourcing for IHACPA	53,361	59,264
	2022–23	2023–24
Average staffing level (number)	1	1

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Appropriation Bill (No. 2) 2023–24.

^(c) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget measures

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

Table 1.2: IHACPA 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Implementing Aged Care Reform – home care ^(a)						
Independent Health and Aged Care Pricing Authority						
Departmental payments	1.1	-	-	-	-	-
Total payments		-	-	-	-	-
Improving Aged Care Support ^(a)						
Independent Health and Aged Care Pricing Authority						
Departmental payments	1.1	-	-	-	-	-
Total payments		-	-	-	-	-

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

^(a) IHACPA is not the lead entity for this measure. As a corporate Commonwealth entity, IHACPA does not get appropriated directly. Full details of this measure are published under Table 1.2: Department of Health and Aged Care 2023–24 May Budget Measures.

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 that contribute to government outcomes over the Budget and forward years.

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

IHACPA's most recent Corporate Plan and Annual Performance Statement are available at: www.ihacpa.gov.au/about-ihacpa/who-we-are/corporate-information

2.1 Budgeted expenses and performance

Outcome 1

Support public hospitals and aged care services to improve efficiency in, and access to, services through the provision of independent pricing determinations and advice and designing pricing systems that promote sustainable and high-quality care.

Program contributing to Outcome 1

Program 1.1: Development of Pricing Advice and Annual Determinations

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Commission on Safety and Quality in Health Care (ACSQHC)²
<p>Program 1.1: Safety and Quality in Health Care</p> <p>ACSQHC works with IHACPA through a joint working party to consider options on approaches to ensuring safety and quality in the provision of healthcare services to fulfil the relevant requirements of the National Health Reform Agreement.</p>
Australian Institute of Health and Welfare (AIHW)³
<p>Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community</p> <p>The AIHW works with other national bodies on a range of National Health Reform Agreement-related activities, including hospital performance reporting and funding. This includes assisting and working with IHACPA to ensure an accurate and consistent approach to the classification of information about hospital activities and expenditures.</p>
Department of Health and Aged Care
<p>Program 1.1: Health Research, Coordination and Access</p> <p>Program 3.2: Aged Care Services</p> <p>The Department of Health and Aged Care has policy responsibility for public and private hospital services, including the Commonwealth Government's funding contribution for public hospital services. This includes policy responsibility for the implementation of activity based funding under the National Health Reform Agreement (1.1).</p> <p>The Department of Health and Aged Care has policy responsibility for ageing and aged care services, including funding for residential aged care (3.2).</p>
National Health Funding Body (NHFB)⁴
<p>Program 1.1: National Health Funding Pool Administration</p> <p>The NHFB works with IHACPA to provide transparent and efficient administration of Commonwealth, state and territory funding of the Australian public hospital system, and supports the Administrator in enabling and supporting more transparent and efficient public hospital funding and reporting.</p>
National Health Funding Pool (the Administrator)⁵
<p>Program 1.1: National Health Funding Pool Administration</p> <p>The Administrator, with support from the NHFB, is responsible for calculating and advising the Commonwealth Treasurer of the Commonwealth Government's contribution to the National Health Funding Pool under the National Health Reform Agreement.</p>

² Refer to the ACSQHC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

³ Refer to the AIHW chapter in these PB Statements for further information on the work of this entity.

⁴ Refer to the NHFB chapter in these PB Statements for further information on the work of this entity.

⁵ Ibid.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Development of Pricing Advice and Annual Determinations					
Revenue from Government					
Amounts from related entities	36,332	42,869	44,349	44,102	42,059
Income from other sources	950	1,250	1,250	1,250	1,250
Expenses not requiring appropriation in the Budget year ^(a)	14,755	16,925	17,159	17,313	17,457
Operating deficit (surplus)	424	364	300	234	58
Total for Program 1.1	52,461	61,408	63,058	62,899	60,824
Total expenses for Outcome 1	52,461	61,408	63,058	62,899	60,824

	2022–23	2023–24
Average staffing level (number)	1	1

^(a) Expenses not requiring appropriation in the budget year are primarily comprised of staff salary and shared services received free of charge from the Department of Health and Aged Care.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for IHACPA

IHACPA's expanded role includes the provision of costing and pricing advice on aged care to the Minister for Health and Aged Care and to the Minister for Aged Care and Minister for Sport. Advice to Ministers will inform the price of residential aged care from 1 July 2023.

Outcome 1
Support public hospitals and aged care services to improve efficiency in, and access to, services through the provision of independent pricing determinations and advice and designing pricing systems that promote sustainable and high-quality care.
Program Objective – Program 1.1: Development of Pricing Advice and Annual Determinations
IHACPA promotes improved efficiency in, and access to, public hospital and aged care services by providing independent advice to the Commonwealth and state and territory governments regarding pricing of healthcare and aged care services, and by developing and implementing robust systems to support activity based funding for those services.
Key Activities
<ul style="list-style-type: none"> • Perform pricing functions <ul style="list-style-type: none"> – develop and publish the Pricing Framework for Australian Public Hospital Services following public consultation, and determine the National Efficient Price (NEP) and National Efficient Cost (NEC) for public hospital services – develop and publish the Pricing Framework for Australian Aged Care Services following public consultation, and provide independent advice to the Minister for Health and Aged Care on aged care pricing.⁶ • Refine and develop hospital and aged care activity classification systems <ul style="list-style-type: none"> – refine and develop hospital classification systems and support implementation for admitted acute, subacute and non-acute, non-admitted, emergency, mental health, and teaching, training and research – refine and develop aged care classification systems for residential and in-home aged care.⁷ • Refine and improve hospital and aged care costing <ul style="list-style-type: none"> – establish and maintain national costing standards, costing studies and ensure effective collection and processing of costing information to support activity based funding outcomes for hospitals and aged care.⁸ • Determine data requirements and collect data <ul style="list-style-type: none"> – develop and maintain standards for hospital and aged care data collections.⁹ Requirements will be outlined and published through a 3 year rolling data plan.

⁶ Refers to updated key activities that will be reflected in IHACPA's Work Program and Corporate Plan 2023–24.

⁷ Ibid.

⁸ Ibid.

⁹ Ibid.

<ul style="list-style-type: none"> Investigate and make recommendations concerning cost-shifting disputes and cross-border disputes between states and territories. Conduct independent and transparent decision making, and engage with stakeholders. 		
Performance Measures		
Develop the annual Pricing Framework for Australian Public Hospital Services and the annual Pricing Framework for Australian Aged Care Services to communicate IHACPA's pricing decisions and underpinning methodologies.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Published the Public Hospital Pricing Framework on 7 December 2022. Publish the Aged Care Pricing Framework by 31 March.	Publish the Public Hospital Pricing Framework annually by 31 December. Publish the Aged Care Pricing Framework annually by 31 March.	As per 2023–24.
Develop the annual National Efficient Price (NEP) and National Efficient Cost (NEC) Determinations for public hospital services, and the annual pricing advice for aged care.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Published the NEP and NEC Determinations by 31 March. Provide the annual pricing advice for aged care to government by 31 March.	Publish the NEP and NEC Determinations annually by 31 March. Provide the annual pricing advice for aged care to government by 31 March.	As per 2023–24.

Develop and refine the activity based funding classifications, data collections and coding standards for public hospital services and aged care.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Commenced the development of the:</p> <ul style="list-style-type: none"> – Australian classifications used for reporting diseases (ICD-10-AM) and interventions (ACHI), Thirteenth Edition – Australian Refined Diagnosis Related Groups Version 12.0. 	<p>Finalise the:</p> <ul style="list-style-type: none"> – Australian Mental Health Care Classification Version 1.1 – Australian Emergency Care Classification Version 1.1. <p>Continue development of the:</p> <ul style="list-style-type: none"> – Australian classifications used for reporting diseases (ICD-10-AM) and interventions (ACHI), Thirteenth Edition – Australian Refined Diagnosis Related Groups Version 12.0 – Australian Mental Health Care Classification – Australian Emergency Care Classification – Australian National Subacute and Non-acute Patient Classification – Australian Non-admitted Care Classification – Australian Teaching and Training Classification. 	<p>Finalise the:</p> <ul style="list-style-type: none"> – Australian classifications used for reporting diseases (ICD-10-AM) and interventions (ACHI), Thirteenth Edition in 2025 – Australian Refined Diagnosis Related Groups Version 12.0 in 2025. <p>Continue development of the:</p> <ul style="list-style-type: none"> – Australian Mental Health Care Classification – Australian Emergency Care Classification – Australian National Subacute and Non-acute Patient Classification – Australian Non-admitted Care Classification – Australian Teaching and Training Classification. <p>Commence development of proposed refinements to the Australian National Aged Care Classification.</p>
Ensure effective collection and processing of costing information to support activity based funding outcomes for public hospital and aged care services.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>Completed the annual National Hospital Cost Data Collection by 31 March.</p> <p>Commenced the Residential Aged Care Costing Study.</p>	<p>Complete the annual National Hospital Cost Data Collection and Report by 31 March.</p> <p>Complete the Residential Aged Care Costing Study.</p> <p>Develop the Australian Aged Care Costing Standards.</p> <p>Commence a costing study of in-home aged care.</p>	<p>Complete the annual National Hospital Cost Data Collection and Report by 31 March.</p> <p>Complete required Residential Aged Care Costing studies.</p> <p>Complete costing study of in-home aged care.</p>
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to IHACPA.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

The operational functions of IHACPA were transferred to the Department of Health and Aged Care (the Department) on 1 July 2016, with the Board, Chief Executive Officer (CEO) and functions retained.

Under a memorandum of understanding (MOU) arrangement executed in June 2016, the Department's staff are seconded to IHACPA under direct control of IHACPA's CEO to support its functions. The cost of these services are provided to IHACPA as resources free of charge.

In the 2023–24 financial year IHACPA's total budget expenditure estimate increased to \$61.4 million, reflecting the impact of additional funding due to government decisions. IHACPA is funded through both payments from the Department and funds from own source income. Own source income is primarily derived from sales of intellectual property relating to the Australian Refined Diagnosis Related Groups (AR-DRG) classification systems.

Balance Sheet

IHACPA's net assets are expected to remain stable over the forward estimates.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	15,256	17,086	17,140	17,193	17,224
Supplier expenses	35,269	42,443	44,054	43,855	41,765
Depreciation and amortisation	1,761	1,715	1,715	1,715	1,715
Interest on RoU	175	164	149	136	120
Net losses from sale of assets	-	-	-	-	-
Total expenses	52,461	61,408	63,058	62,899	60,824
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services ^(a)	37,132	43,669	45,149	44,902	42,859
Interest	150	450	450	450	450
Total revenue	37,282	44,119	45,599	45,352	43,309
Gains					
Other ^(b)	14,755	16,925	17,159	17,313	17,457
Gains from sale of assets	-	-	-	-	-
Total gains	14,755	16,925	17,159	17,313	17,457
Total own-source income	52,037	61,044	62,758	62,665	60,766
Net cost of (contribution by) services	424	364	300	234	58
Revenue from Government	-	-	-	-	-
Surplus (deficit)	(424)	(364)	(300)	(234)	(58)
Surplus (deficit) attributable to the Australian Government	(424)	(364)	(300)	(234)	(58)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(424)	(364)	(300)	(234)	(58)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(424)	(364)	(300)	(234)	(58)
plus depreciation and amortisation expenses for RoU	1,258	1,258	1,258	1,258	1,258
less lease principal repayments	(834)	(894)	(958)	(1,024)	(1,200)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

^(a) Payments from Department of Health and Aged Care and funds from own sources.^(b) Primarily comprised of staff salary and shared services received free of charge from Department of Health and Aged Care.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	15,145	15,566	15,991	16,416	16,831
Receivables	529	529	529	529	529
Total financial assets	15,674	16,095	16,520	16,945	17,360
Non-financial assets					
Land and buildings	13,225	11,677	10,129	8,581	7,033
Property, plant and equipment	-	-	-	-	-
Intangibles	848	682	515	348	181
Prepayments	308	308	308	308	308
Total non-financial assets	14,381	12,667	10,952	9,237	7,522
Total assets	30,055	28,762	27,472	26,182	24,882
LIABILITIES					
Payables					
Suppliers	2,176	2,131	2,089	2,047	2,005
Other payables	235	235	235	235	235
Total payables	2,411	2,366	2,324	2,282	2,240
Interest bearing liabilities					
Leases	11,698	10,804	9,846	8,822	7,622
Total interest bearing liabilities	11,698	10,804	9,846	8,822	7,622
Provisions					
Employees	10	20	30	40	40
Total provisions	10	20	30	40	40
Total liabilities	14,119	13,190	12,200	11,144	9,902
Net Assets	15,936	15,572	15,272	15,038	14,980
EQUITY					
Contributed equity	400	400	400	400	400
Reserves	-	-	-	-	-
Retained surpluses or (accumulated deficits)	15,536	15,172	14,872	14,638	14,580
Total equity	15,936	15,572	15,272	15,038	14,980

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	15,536	-	400	15,936
Surplus (deficit) for the period	(364)	-	-	(364)
Appropriation (equity injection)	-	-	-	-
Estimated closing balance as at 30 June 2024	15,172	-	400	15,572

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Amounts from the Portfolio Department	36,332	42,869	44,349	44,102	42,059
Goods and services	860	879	860	860	860
Interest	150	450	450	450	450
Net GST received	2,679	3,187	3,307	3,292	3,136
Total cash received	40,021	47,385	48,966	48,704	46,505
Cash used					
Employees	858	884	910	938	966
Suppliers	38,088	45,022	46,524	46,181	43,804
Interest payments on lease liability	175	164	149	136	120
Total cash used	39,121	46,070	47,583	47,255	44,890
Net cash from (or used by) operating activities	900	1,315	1,383	1,449	1,615
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	1,000	-	-	-	-
Total cash used	1,000	-	-	-	-
Net cash from (or used by) investing activities	(1,000)	-	-	-	-
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Lease principal repayments	834	894	958	1,024	1,200
Total cash used	834	894	958	1,024	1,200
Net cash from (or used by) financing activities	(834)	(894)	(958)	(1,024)	(1,200)
Net increase (or decrease) in cash held	(934)	421	425	425	415
Cash and cash equivalents at the beginning of the reporting period	16,079	15,145	15,566	15,991	16,416
Cash and cash equivalents at the end of the reporting period	15,145	15,566	15,991	16,416	16,831

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded internally from departmental resources	1,000	-	-	-	-
Total acquisitions of non-financial assets	1,000	-	-	-	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,000	-	-	-	-
Total cash used to acquire assets	1,000	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	2,480	-	975	3,455
Gross book value - RoU	12,801	-	-	12,801
Accumulated depreciation/amortisation and impairment	(371)	-	(126)	(497)
Accumulated depreciation/amortisation and impairment - RoU	(1,685)	-	-	(1,685)
Opening net book balance	13,225	-	849	14,074
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - internal resources	-	-	-	-
By purchase - RoU	-	-	-	-
Total additions	-	-	-	-
Other movements				
Depreciation/amortisation expense	(290)	-	(167)	(457)
Depreciation/amortisation expense - RoU	(1,258)	-	-	(1,258)
Total other movements	(1,548)	-	(167)	(1,715)
As at 30 June 2024				
Gross book value	2,480	-	975	3,455
Gross book value - RoU	12,801	-	-	12,801
Accumulated depreciation/amortisation and impairment	(661)	-	(293)	(954)
Accumulated depreciation/amortisation and impairment - RoU	(2,943)	-	-	(2,943)
Closing net book balance	11,677	-	682	12,359

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

National Blood Authority

Entity resources and planned performance

National Blood Authority

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The focus of the National Blood Authority (NBA) is saving and improving Australian lives through a world-class blood supply. On behalf of all Australian governments, the NBA pursues this focus through the following 5 strategies:

- Provide a safe, secure and affordable supply of blood and blood-related products and services.
- Drive performance improvement in the Australian blood sector.
- Promote a best practice model of management and use of blood and blood-related products and services.
- Develop policy and provide policy advice on the sustainability of the blood sector.
- Be a high performing organisation.

In 2023–24, the NBA will continue to negotiate and manage critical contracts for the ongoing supply of fresh blood, as well as for products including fractionated and recombinant blood products². This includes managing the Deed of Agreement for all blood and related services from the Australian Red Cross Lifeblood (Lifeblood), and managing the substantial funding provided by the Australian Government and state and territory governments for Lifeblood's operations. It also includes substantial contracts with domestic and multi-national commercial suppliers of blood-related products.

The NBA will continue to work with all Australian governments and stakeholders to implement an efficient, demand-driven blood supply system that is highly responsive to clinical needs and based on evidence and good clinical practice. The NBA will undertake work to improve the clinical use of blood and blood-related products, respond to new and emerging evidence, assess and review new products and therapies, and recognise the growing cost of blood products and the challenges of global supply and demand issues for plasma-derived products.

The role and functions of the NBA are set out in the *National Blood Authority Act 2003*. The NBA is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the NBA, refer to the current Corporate Plan, available at: www.blood.gov.au/about-nba

² Fractionated products are those derived from human plasma while recombinant products are those manufactured through commercial scale expression of proteins from cell lines modified using recombinant gene technology.

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: NBA resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	1,339	1,339
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	5,479	5,649
s74 retained revenue receipts ^(b)	-	-
Departmental Capital Budget ^(c)	651	673
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	6,130	6,322
Special accounts ^(e)		
Opening balance	6,990	2,874
Appropriation receipts	6,130	6,306
Non-appropriation receipts	3,906	4,005
Total special account	10,036	10,311
Less appropriations drawn from annual or special appropriations above and credited to special accounts ^(f)	(6,130)	(6,306)
Total departmental resourcing	11,375	11,666

Table 1.1: NBA resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
ADMINISTERED		
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	184	5,829
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	184	5,829
Special accounts ^(e)		
Opening balance	182,356	185,404
Appropriation receipts	184	5,829
Appropriation receipts - other entities ^(g)	531	515
Non-appropriation receipts	1,553,059	1,708,859
Total special accounts	1,553,774	1,715,203
Less appropriations drawn from annual or special appropriations above and credited to special accounts ^(f)	(184)	(5,829)
Total administered resourcing	1,553,774	1,715,203
Total resourcing for NBA	1,565,149	1,726,869

	2022–23	2023–24
Average staffing level (number)	52	52

All figures are GST exclusive.

^(a) Appropriation Bill (No.1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

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

^(d) Appropriation Bill (No. 2) 2023–24.

^(e) For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Also see Table 2.1 within this chapter for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

^(f) Appropriation receipts included above

^(g) Appropriation receipts from the Department of Health and Aged Care.

1.3 Budget measures

This section is not applicable to the NBA.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The NBA's most recent Corporate Plan and Annual Performance Statement are available at: www.blood.gov.au/about-nba

2.1 Budgeted expenses and performance

Outcome 1

Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements

Program contributing to Outcome 1

Program 1.1: National Blood Agreement Management

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Commission on Safety and Quality in Health Care (ACSQHC)³
<p>Program 1.1: Safety and Quality in Health Care</p> <p>The ACSQHC works closely with the NBA in relation to the <i>National Safety and Quality Health Service Standard 7: Blood Management</i>. This supports the NBA in administering the National Blood Agreement.</p>
Department of Health and Aged Care
<p>Program 1.1: Health Research, Coordination and Access</p> <p>The Department of Health and Aged Care, in collaboration with state and territory governments, has policy responsibility for ensuring Australians have access to an adequate, safe, secure and affordable blood supply. This includes supporting the NBA to administer the national blood arrangements.</p>

³ Refer to the ACSQHC chapter in these Portfolio Budget Statements for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: National Blood Agreement Management					
Administered expenses					
Ordinary annual services ^(a)	184	5,829	-	-	-
to National Blood Authority Account	(184)	(5,829)	-	-	-
to National Managed Fund (Blood and Blood Products) Special Account	-	-	-	-	-
Special accounts					
National Blood Authority Account	1,546,580	1,700,228	1,814,463	1,938,042	2,022,977
National Managed Fund (Blood and Blood Products) Special Account	-	-	-	-	-
Departmental expenses					
Departmental appropriation ^(b)	5,479	5,649	5,789	5,860	5,959
to National Blood Authority Account	(5,479)	(5,649)	(5,789)	(5,860)	(5,959)
Special accounts					
National Blood Authority Account	9,372	9,654	9,812	9,727	10,126
Expenses not requiring appropriation in the Budget year ^(c)	865	1,324	1,324	1,324	1,420
Operating deficit (surplus)	-	-	-	-	-
Total for Program 1.1	1,556,817	1,711,206	1,825,599	1,949,093	2,034,523
Total expenses for Outcome 1	1,556,817	1,711,206	1,825,599	1,949,093	2,034,523

	2022–23	2023–24
Average staffing level (number)	52	52

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the NBA

Outcome 1
Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements.
Program Objective – Program 1.1: National Blood Agreement Management
<p>The National Blood Authority is a statutory entity that manages and coordinates arrangements for the supply of blood and blood-related products and services on behalf of all Australian governments in accordance with the National Blood Agreement.</p> <p>The primary objectives of the National Blood Agreement are to:</p> <ul style="list-style-type: none"> • provide an adequate, safe, secure and affordable supply of blood and blood-related products and services • promote the safe, high quality management and use of blood and blood-related products and services in Australia.
Key Activities
<ul style="list-style-type: none"> • Provide a safe, secure and affordable supply of blood and blood-related products and services. • Drive performance improvement in the Australian blood sector. • Promote a best practice model of management and use of blood and blood-related products and services in Australia. • Support a sustainable blood sector. • Be a high performing organisation.

Performance Measures				
A safe, secure and affordable supply of blood and blood-related products for Australia.				
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results		
Blood and blood-related products were available to meet clinical requirements. Events that activate the National Blood Supply Contingency Plan were managed effectively and efficiently by the NBA. Multiple contracts from diverse sources for relevant blood products were in place and managed to ensure security of supply.	Blood and blood-related products are available to meet clinical requirements. Events that activate the National Blood Supply Contingency Plan, if any, are managed effectively and efficiently by the NBA. Multiple contracts from diverse sources for relevant blood products are in place and managed to ensure security of supply.	As per 2023–24.		
The supply outcome is within 5% of the National Supply Plan & Budget approved by governments.				
Current Year 2022–23 Planned Performance Results	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
<5% variation	<5% variation	<5% variation	<5% variation	<5% variation
2022–23 Expected Performance Results				
<5% variation				

Appropriate access and use of immunoglobulin (Ig), as indicated by clinical demand against approved access criteria ⁴ .				
Current Year 2022–23 Planned Performance Result	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–25 Planned Performance Result	Forward Estimates 2025–26 Planned Performance Result	Forward Estimates 2026–27 Planned Performance Result
<9% growth in Ig demand under approved criteria	<8% growth in Ig demand under approved criteria	<8% growth in Ig demand under approved criteria	<8% growth in Ig demand under approved criteria	<9% growth in Ig demand under approved criteria
2022–23 Expected Performance Results				
<9% growth in Ig demand under approved criteria				
National performance reporting and benchmarking across the Australian blood sector.				
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results		
Performance reporting and benchmarking information were published on the NBA website for the blood sector community.	Publish performance reporting and benchmarking information on the NBA website for the blood sector community. ⁵	As per 2023–24.		
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.				

⁴ For further information about the criteria refer to the Ig governance website, available at: www.criteria.blood.gov.au

⁵ Performance reporting and benchmarking information is published progressively throughout the year as data collation and analysis is completed, and such reporting and information is also included annually in the NBA Annual Report.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to the NBA.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

This statement illustrates the expected financial results for the NBA by identifying accrual expenses and revenues showing the net cost of services.

The NBA's operational costs are funded jointly by the Australian Government and state and territory governments on a 63%: 37% basis via annual contributions. All NBA receipts and payments are accounted for through special accounts.

The income statement deficit in the Budget year and forward years is a result of the Government's decision to no longer fund for depreciation via an operating appropriation.

Balance Sheet

Special account accumulated funds are held within the Official Public Account and included as cash and cash equivalents in the Balance Sheet. The NBA always maintains sufficient accumulated funds to cover employee entitlements and other liabilities.

Administered Resources

Schedule of Budgeted Income and Expenses Administered on Behalf of Government

The NBA's administered accounts include contributions from all states and territories and the Australian Government for the supply of blood and blood related products for 2023–24. Each year, the NBA formulates the National Supply Plan and Budget, which is derived from demand estimates provided by the states and territories.

Schedule of Budgeted Assets and Liabilities Administered on Behalf of Government

The schedule of budgeted assets and liabilities administered on behalf of Government illustrates normal movements in non-financial assets and liabilities. Special account accumulated funds are held within the Official Public Account and included as Cash and cash equivalents in the Balance Sheet. The balance of Receivables represents GST payments made to suppliers which are recoverable from the Australian Taxation Office.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	7,087	7,821	7,835	7,844	7,812
Supplier expenses	1,554	1,036	1,180	1,086	1,459
Depreciation and amortisation	1,566	2,091	2,091	2,091	2,243
Interest on RoU	25	25	25	25	27
Finance costs	5	5	5	5	5
Loss on sale of assets	-	-	-	-	-
Total expenses	10,237	10,978	11,136	11,051	11,546
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	250	250	250	250	268
Other revenue	3,656	3,755	3,773	3,617	3,899
Total revenue	3,906	4,005	4,023	3,867	4,167
Gains					
Other	66	66	66	66	71
Total gains	66	66	66	66	71
Total own-source income	3,972	4,071	4,089	3,933	4,238
Net cost of (contribution by) services	6,265	6,907	7,047	7,118	7,308
Revenue from Government	5,479	5,649	5,789	5,860	5,959
Surplus (deficit)	(786)	(1,258)	(1,258)	(1,258)	(1,349)
Surplus (deficit) attributable to the Australian Government	(786)	(1,258)	(1,258)	(1,258)	(1,349)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(786)	(1,258)	(1,258)	(1,258)	(1,349)

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)**Note: Impact of net cash appropriation arrangements**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(786)	(1,258)	(1,258)	(1,258)	(1,349)
plus non-appropriated expenses					
depreciation and amortisation expenses	799	1,258	1,258	1,258	1,349
plus depreciation and amortisation expenses for RoU	767	833	833	833	894
less lease principal repayments	(780)	(833)	(833)	(833)	(894)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	2,874	2,879	2,884	2,889	1,995
Receivables	1,848	1,848	1,848	1,848	1,848
Total financial assets	4,722	4,727	4,732	4,737	3,843
Non-financial assets					
Land and buildings	11,276	9,505	8,034	6,563	4,985
Property, plant and equipment	2,863	2,738	2,625	2,507	2,378
Intangibles	99	561	719	881	1,035
Other	189	189	189	189	189
Total non-financial assets	14,427	12,993	11,567	10,140	8,587
Total assets	19,149	17,720	16,299	14,877	12,430
LIABILITIES					
Payables					
Suppliers	104	104	104	104	156
Other payables	610	610	610	610	610
Total payables	714	714	714	714	766
Interest bearing liabilities					
Leases	8,350	7,517	6,684	5,851	4,957
Total interest bearing liabilities	8,350	7,517	6,684	5,851	4,957
Provisions					
Employees	1,897	1,897	1,897	1,897	951
Other provisions	5	10	15	20	20
Total provisions	1,902	1,907	1,912	1,917	971
Total liabilities	10,966	10,138	9,310	8,482	6,694
Net Assets	8,183	7,582	6,989	6,395	5,736
EQUITY					
Contributed equity	7,740	8,397	9,062	9,726	10,416
Reserves	619	619	619	619	619
Retained surpluses or (accumulated deficits)	(176)	(1,434)	(2,692)	(3,950)	(5,299)
Total equity	8,183	7,582	6,989	6,395	5,736

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(176)	619	7,740	8,183
Surplus (deficit) for the period	(1,258)	-	-	(1,258)
Appropriation (equity injection)	-	-	-	-
Capital budget - Bill 1 (DCB)	-	-	657	657
Estimated closing balance as at 30 June 2024	(1,434)	619	8,397	7,582

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	5,479	5,649	5,789	5,860	5,959
Good and services	250	250	250	250	268
Other cash received	3,656	3,755	3,773	3,617	3,899
Net GST received	-	-	-	-	-
Total cash received	9,385	9,654	9,812	9,727	10,126
Cash used					
Employees	7,087	7,821	7,835	7,844	8,758
Suppliers	1,493	970	1,114	1,020	1,336
Interest payments on lease liability	25	25	25	25	27
Net GST paid	-	-	-	-	-
Other operating payments	-	-	-	-	-
Total cash used	8,605	8,816	8,974	8,889	10,121
Net cash from (or used by) operating activities	780	838	838	838	5
INVESTING ACTIVITIES					
Cash received					
Other cash received	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	4,767	657	665	664	695
Total cash used	4,767	657	665	664	695
Net cash from (or used by) investing activities	(4,767)	(657)	(665)	(664)	(695)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	651	657	665	664	690
Total cash received	651	657	665	664	690
Cash used					
Lease principal repayments	780	833	833	833	894
Total cash used	780	833	833	833	894
Net cash from (or used by) financing activities	(129)	(176)	(168)	(169)	(204)
Net increase (or decrease) in cash held	(4,116)	5	5	5	(894)
Cash and cash equivalents at the beginning of the reporting period	6,990	2,874	2,879	2,884	2,889
Cash and cash equivalents at the end of the reporting period	2,874	2,879	2,884	2,889	1,995

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	651	673	684	684	690
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	651	673	684	684	690
Total new capital appropriations represented by:					
Purchase of non-financial assets	651	673	684	684	690
Total items	651	673	684	684	690
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	652	673	684	684	690
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	652	673	684	684	690
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	4,767	657	665	664	695
Total cash used to acquire assets	4,767	657	665	664	695

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	3,303	3,702	4,716	11,721
Gross book value - RoU	12,040	-	-	12,040
Accumulated depreciation/ amortisation and impairment	(562)	(839)	(4,317)	(5,718)
Accumulated depreciation/ amortisation and impairment - RoU	(3,805)	-	-	(3,805)
Opening net book balance	10,976	2,863	399	14,238
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - appropriation ordinary annual services	-	(5)	662	657
By purchase - RoU	-	-	-	-
Total additions	-	(5)	662	657
Other movements				
Depreciation/amortisation expense	(638)	(120)	(500)	(1,258)
Depreciation/amortisation expense - RoU	(833)	-	-	(833)
Total other movements	(1,471)	(120)	(500)	(2,091)
As at 30 June 2024				
Gross book value	3,303	3,697	5,378	12,378
Gross book value - RoU	12,040	-	-	12,040
Accumulated depreciation/ amortisation and impairment	(1,200)	(959)	(4,817)	(6,976)
Accumulated depreciation/ amortisation and impairment - RoU	(4,638)	-	-	(4,638)
Closing net book balance	9,505	2,738	561	12,804

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	1,546,580	1,700,228	1,814,463	1,938,042	2,022,977
Grants	-	-	-	-	-
Employee benefits	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Total expenses administered on behalf of Government	1,546,580	1,700,228	1,814,463	1,938,042	2,022,977
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Sales of goods and services	1,548,913	1,704,713	1,813,918	1,937,485	2,022,408
Interest	4,146	4,146	4,146	4,146	4,146
Other non-tax revenue	531	515	545	557	569
Total non-taxation revenue	1,553,590	1,709,374	1,818,609	1,942,188	2,027,123
Total revenues administered on behalf of Government	1,553,590	1,709,374	1,818,609	1,942,188	2,027,123
Total income administered on behalf of Government	1,553,590	1,709,374	1,818,609	1,942,188	2,027,123

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	185,695	196,524	196,524	196,524	196,524
Receivables	47,830	47,830	47,830	47,830	47,830
Investments	143,119	147,265	151,411	155,557	159,703
Total financial assets	376,644	391,619	395,765	399,911	404,057
Non-financial assets					
Property, plant and equipment	11	11	11	11	11
Intangibles	4,502	4,502	4,502	4,502	4,502
Inventories	115,177	115,177	115,177	115,177	115,177
Other	60,359	60,359	60,359	60,359	60,359
Total non-financial assets	180,049	180,049	180,049	180,049	180,049
Total assets administered on behalf of Government	556,693	571,668	575,814	579,960	584,106
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	22,009	22,009	22,009	22,009	22,009
Other	125,671	125,671	125,671	125,671	125,671
Total payables	147,680	147,680	147,680	147,680	147,680
Total liabilities administered on behalf of Government	147,680	147,680	147,680	147,680	147,680

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Commonwealth contributions	531	515	545	557	569
State and territory contributions	1,548,913	1,704,713	1,813,918	1,937,485	2,022,408
Interest	4,146	4,146	4,146	4,146	4,146
Net GST received	178,598	188,940	200,496	220,523	238,165
Total cash received	1,732,188	1,898,314	2,019,105	2,162,711	2,265,288
Cash used					
Suppliers	1,546,580	1,700,228	1,814,463	1,938,042	2,022,977
Grant payments	-	-	-	-	-
Employees	-	-	-	-	-
Net GST paid	178,598	188,940	200,496	220,523	238,165
Total cash used	1,725,178	1,889,168	2,014,959	2,158,565	2,261,142
Net cash from (or used by) operating activities	7,010	9,146	4,146	4,146	4,146
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of investments	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of investments	4,146	4,146	4,146	4,146	4,146
Purchase of non-financial assets	-	-	-	-	-
Total cash used	4,146	4,146	4,146	4,146	4,146
Net cash from (or used by) investing activities	(4,146)	(4,146)	(4,146)	(4,146)	(4,146)
Net increase (or decrease) in cash held	2,864	5,000	-	-	-
Cash at beginning of reporting period	182,647	185,695	196,524	196,524	196,524
Cash from the OPA for:					
- special accounts	1,553,590	1,709,374	1,818,609	1,942,188	2,027,123
- appropriations	184	5,829	-	-	-
- GST appropriations	178,598	188,940	200,496	220,523	238,165
Cash to the OPA for:					
- special accounts	(1,553,590)	(1,709,374)	(1,818,609)	(1,942,188)	(2,027,123)
- GST appropriations	(178,598)	(188,940)	(200,496)	(220,523)	(238,165)
Cash at end of reporting period	185,695	196,524	196,524	196,524	196,524

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

This section is not applicable to the NBA.

Table 3.11: Statement of administered asset movements (Budget year 2023–24)

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	-	148	13,215	13,363
Gross book value - RoU	-	-	-	-
Accumulated depreciation/ amortisation and impairment	-	-	-	-
Accumulated depreciation/ amortisation and impairment - RoU	-	(137)	(8,713)	(8,850)
Opening net book balance	-	11	4,502	4,513
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - appropriation ordinary annual services	-	-	-	-
By purchase - internal resources	-	-	-	-
Total additions	-	-	-	-
Other movements				
Depreciation/amortisation expense	-	-	-	-
Depreciation/amortisation expense - RoU	-	-	-	-
Total other movements	-	-	-	-
As at 30 June 2024				
Gross book value	-	148	13,215	13,363
Gross book value - RoU	-	-	-	-
Accumulated depreciation/ amortisation and impairment	-	-	-	-
Accumulated depreciation/ amortisation and impairment - RoU	-	(137)	(8,713)	(8,850)
Closing net book balance	-	11	4,502	4,513

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

National Health Funding Body

Entity resources and planned performance

National Health Funding Body

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The National Health Funding Body (NHFB) is responsible for improving transparency in public hospital funding in Australia. The NHFB's primary functions are to assist the Administrator of the National Health Funding Pool (the Administrator) in:

- calculating and advising the Commonwealth Treasurer of the Commonwealth's contribution to public hospital funding in each state and territory
- reconciling estimated and actual public hospital services, and adjusting Commonwealth payments
- undertaking funding integrity analysis to identify public hospital services that potentially received funding through other Commonwealth programs
- monitoring payments of Commonwealth, state and territory public hospital funding into the National Health Funding Pool (the Pool)
- making payments from the Pool to each Local Hospital Network
- reporting publically on funding, payments and services
- developing and providing rolling 3 year data plans to the Commonwealth, states and territories.

The Administrator and the NHFB were established through the National Health Reform Agreement of August 2011.

The Administrator is independent of Commonwealth, state and territory governments. The functions of the Administrator are set out in the *National Health Reform Act 2011* and common provisions in relevant state and territory legislation. The NHFB is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the NHFB, refer to the current Corporate Plan, available at: www.publichospitalfunding.gov.au/publications

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: NHFB resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	3,815	3,815
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	7,263	7,456
s74 retained revenue receipts ^(b)	-	-
Departmental Capital Budget ^(c)	-	-
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	7,263	7,456
Total departmental resourcing	11,078	11,271
Total resourcing for NHFB	11,078	11,271
	2022–23	2023–24
Average staffing level (number)	28	28

All figures are GST exclusive.

Prepared on resourcing (i.e. appropriation available) basis.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

This section is not applicable to the NHFB.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The NHFB's most recent Corporate Plan and Annual Performance Statement are available at: www.publichospitalfunding.gov.au/publications

NHFB

2.1 Budgeted expenses and performance

Outcome 1

Improve transparency of public hospital funding in Australia by supporting the obligations and responsibilities of the Administrator of the National Health Funding Pool through best practice administration of public hospital funding

Program contributing to Outcome 1

Program 1.1: National Health Funding Pool Administration

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Australian Institute of Health and Welfare (AIHW)²
<p>Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community</p> <p>AIHW works with other national bodies on a range of National Health Reform Agreement-related activities, including hospital performance reporting and funding. This includes assisting and working with the NHFB and the Administrator to ensure an accurate and consistent approach to the provision of transparent information on Commonwealth, state and territory funding of the health system.</p>
Department of Health and Aged Care
<p>Program 1.1: Health Research, Coordination and Access</p> <p>Program 2.6: Health Benefit Compliance</p> <p>The Department of Health and Aged Care has policy responsibility for public and private hospital services, including the Commonwealth Government funding contribution for public hospital services. This includes policy responsibility for the Administrator and the NHFB.</p> <p>The Department of Health and Aged Care has lead responsibility for the integrity of health benefits claims and associated compliance activities. The Administrator and the NHFB will work with the Commonwealth, states and territories on data matching and the identification of potential duplicate payments through other Commonwealth-funded programs to ensure the same public hospital service is not funded twice.</p>
Department of the Treasury (Treasury)
<p>Program 1.5: Assistance to the States for Healthcare Services</p> <p>Treasury, on behalf of the Government, provides financial assistance to the states and territories to be spent in the delivery of health care services. Payments are transferred on the dates specified in the Intergovernmental Agreement on Federal Financial Relations.</p>
Independent Health and Aged Care Pricing Authority (IHACPA)³
<p>Program 1.1: Development of Pricing Advice and Annual Determinations</p> <p>IHACPA determines the National Efficient Price (NEP), the price applied to activity-based funded hospital services, and the National Efficient Cost (NEC), the price applied to block-funded hospital services. The NEP and the NEC serve as major determinants of the level of Commonwealth Government funding for public hospital services calculated by the Administrator.</p>

² Refer to the AIHW chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

³ Refer to the IHACPA chapter in these PB Statements for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: National Health Funding Pool Administration					
Departmental expenses					
Departmental appropriation ^(a)	6,897	7,073	6,511	6,603	6,704
Expenses not requiring appropriation in the Budget year ^(b)	943	618	618	618	617
Operating deficit (surplus)	-	-	-	-	-
Total for Program 1.1	7,840	7,691	7,129	7,221	7,321
Total expenses for Outcome 1	7,840	7,691	7,129	7,221	7,321

	2022–23	2023–24
Average staffing level (number)	28	28

^(a) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the NHFB

Outcome 1
Improve transparency of public hospital funding in Australia by supporting the obligations and responsibilities of the Administrator of the National Health Funding Pool through best practice administration of public hospital funding.
Program Objective – Program 1.1: National Health Funding Pool Administration
The NHFB supports the Administrator of the National Health Funding Pool (the Administrator) in paying and reporting Commonwealth, state and territory funding for public hospital services – responsible for more than \$59 billion ⁴ a year. The NHFB ensures payments from the National Health Funding Pool are made in accordance with directions from the responsible state or territory minister, and are in line with the National Health Reform (NHR) Agreement and the Addendum to the NHR Agreement. The NHFB also administers payments and reports on funding under the National Partnership on COVID-19 Response.
Key Activities
<ul style="list-style-type: none"> • Accurate and timely calculation of Commonwealth funding contributions <ul style="list-style-type: none"> – the Treasurer of the Commonwealth is advised by the Administrator in a timely manner – Commonwealth funding calculations are accurate – funding entitlements reconcile to actual services delivered – public hospital services are funded through the appropriate Commonwealth program. • Best practice financial administration of the National Health Funding Pool <ul style="list-style-type: none"> – payments to each Local Hospital Network accord with directions from responsible state and territory ministers and Service Agreements – maintain the integrity of the Payments System in accordance with policies, plans and manuals. • Effective reporting of public hospital funding <ul style="list-style-type: none"> – ministers receive required information in a timely manner – monthly and annual reporting of funding, payments and services – quarterly and annual reporting of Commonwealth, state and territory compliance with the Administrator's Data Plan.

⁴ National Health Funding Body Annual Report 2021–22.

Performance Measures		
Accurate and timely calculation of Commonwealth funding contributions.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Accurate payment advice was provided to the Commonwealth Treasurer in line with the NHR Agreement and supporting policies.	Accurate payment advice is provided to the Commonwealth Treasurer in line with the NHR Agreement and supporting policies.	As per 2023–24.
Best practice financial administration of the National Health Funding Pool.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
All payments to each Local Hospital Network were made in alignment with directions from responsible state and territory ministers.	All payments to each Local Hospital Network are made in alignment with directions from responsible state and territory ministers.	As per 2023–24.
Effective reporting of public hospital funding.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
100% of monthly and quarterly reports on public hospital payments and services were published within reporting timeframes.	100% of monthly and quarterly reports on public hospital payments and services are published within reporting timeframes. ⁵	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

⁵ Further information regarding reporting timeframes is published in the most recent NHFB Corporate Plan, available at: www.publichospitalfunding.gov.au/publications

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to NHFB.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental resources

Comprehensive Income Statement

The NHFB's departmental appropriation is aligned to its statutory functions under the *National Health Reform Act 2011*, and the National Health Reform Agreement (the Agreement).

The NHFB's primary function is to support the obligations and responsibilities of the Administrator of the National Health Funding Pool. The NHFB's departmental appropriation is allocated to fund employees and suppliers to carry out the Administrator's obligations under the Agreement.

Balance Sheet

Assets and liabilities are expected to remain stable over the Budget and forward years.

Cash Flow

Cash flows are consistent with projected income and expenses and capital expenditure.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	4,555	4,540	4,131	4,231	4,331
Supplier expenses	2,423	2,618	2,465	2,457	2,458
Depreciation and amortisation	851	526	526	526	525
Interest on RoU	11	7	7	7	7
Total expenses	7,840	7,691	7,129	7,221	7,321
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	-	-	-	-	-
Total revenue	-	-	-	-	-
Gains					
Other	92	92	92	92	92
Total gains	92	92	92	92	92
Total own-source revenue	92	92	92	92	92
Net cost of (contribution by) services	7,748	7,599	7,037	7,129	7,229
Revenue from Government	7,263	7,456	6,894	6,986	7,087
Surplus (Deficit)	(485)	(143)	(143)	(143)	(142)
Surplus (Deficit) attributable to the Australian Government	(485)	(143)	(143)	(143)	(142)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(485)	(143)	(143)	(143)	(142)

Note: Impact of net cash appropriation arrangements

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(485)	(143)	(143)	(143)	(142)
plus non-appropriated expenses depreciation and amortisation expenses	488	163	163	163	162
plus depreciation and amortisation expenses for RoU	363	363	363	363	363
less lease principal repayments	(366)	(383)	(383)	(383)	(383)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.
RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	38	38	38	38	38
Trade and other receivables	3,853	3,853	3,853	3,853	3,853
Total financial assets	3,891	3,891	3,891	3,891	3,891
Non-financial assets					
Intangibles	651	488	325	162	-
Land and buildings	888	525	162	1,948	1,585
Other	49	49	49	49	49
Total non-financial assets	1,588	1,062	536	2,159	1,634
Total assets	5,479	4,953	4,427	6,050	5,525
LIABILITIES					
Payables					
Suppliers	349	349	349	349	349
Other payables	152	152	152	152	152
Total payables	501	501	501	501	501
Interest bearing liabilities					
Leases	955	572	189	1,955	1,572
Total interest bearing liabilities	955	572	189	1,955	1,572
Provisions					
Employees	1,089	1,089	1,089	1,089	1,089
Other	11	11	11	11	11
Total provisions	1,100	1,100	1,100	1,100	1,100
Total liabilities	2,556	2,173	1,790	3,556	3,173
Net Assets	2,923	2,780	2,637	2,494	2,352
EQUITY					
Contributed equity	-	-	-	-	-
Reserves	-	-	-	-	-
Retained surpluses or (accumulated deficits)	2,923	2,780	2,637	2,494	2,352
Total equity	2,923	2,780	2,637	2,494	2,352

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	2,923	-	-	2,923
Surplus (deficit) for the period	(143)	-	-	(143)
Capital budget - Bill 1 (DCB)	-	-	-	-
Estimated closing balance as at 30 June 2024	2,780	-	-	2,780

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	7,263	7,456	6,894	6,986	7,087
Net GST received	279	206	211	215	210
Other s74 receipts	-	-	-	-	-
Total cash received	7,542	7,662	7,105	7,201	7,297
Cash used					
Employees	4,555	4,540	4,131	4,231	4,331
Interest payment on lease liability	11	7	7	7	7
Suppliers	2,610	2,732	2,584	2,580	2,576
Return to OPA	-	-	-	-	-
Total cash used	7,176	7,279	6,722	6,818	6,914
Net cash from (or used by) operating activities	366	383	383	383	383
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from (or used by) investing activities	-	-	-	-	-
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Lease principal repayments	366	383	383	383	383
Total cash used	366	383	383	383	383
Net cash from (or used by) financing activities	(366)	(383)	(383)	(383)	(383)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	38	38	38	38	38
Cash and cash equivalents at the end of the reporting period	38	38	38	38	38

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

OPA = Official Public Account

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

This section is not applicable to the NHFB.



**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	-	-	2,444	2,444
Gross book value - RoU	2,159	-	-	2,159
Accumulated depreciation/ amortisation and impairment	-	-	(1,793)	(1,793)
Accumulated depreciation/ amortisation and impairment - RoU	(1,271)	-	-	(1,271)
Opening net book balance	888	-	651	1,539
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - internal resources	-	-	-	-
Total additions	-	-	-	-
Other movements				
Depreciation/amortisation expense	-	-	(163)	(163)
Depreciation/amortisation expense - RoU	(363)	-	-	(363)
Total other movements	(363)	-	(163)	(526)
As at 30 June 2024				
Gross book value	-	-	2,444	2,444
Gross book value - RoU	2,159	-	-	2,159
Accumulated depreciation/ amortisation and impairment	-	-	(1,956)	(1,956)
Accumulated depreciation/ amortisation and impairment - RoU	(1,634)	-	-	(1,634)
Closing net book balance	525	-	488	1,013

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

National Health and Medical Research Council

NHMRC

Entity resources and planned performance

National Health and Medical Research Council

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Section 1: Entity overview and resources

1.1 Strategic Direction Statement¹

The National Health and Medical Research Council (NHMRC) is the Australian Government's key entity for managing investment in health and medical research. NHMRC is also responsible for developing evidence-based health advice for the Australian community, health professionals and governments, and for promoting the highest standards of ethics and integrity in health and medical research.

NHMRC continues to support high quality research through its grant program, which encourages innovation in research and provides opportunities for talented researchers at all career stages. This work is facilitated by NHMRC's modern grants management solution, Sapphire, which has streamlined the application, peer review assessment and grant management processes.

NHMRC's work also facilitates and promotes the translation of evidence from health and medical research into practices, policies and products designed to prevent and treat illness and improve the health of the Australian community. NHMRC's guidelines and advice support states and territories in achieving consistent standards in public and environmental health. NHMRC continues to consider strategic alignment with, and support the delivery of, Medical Research Future Fund grant opportunities.

The role and functions of NHMRC are set out in the *National Health and Medical Research Council Act 1992*. NHMRC also has statutory obligations under the *Prohibition of Human Cloning for Reproduction Act 2002*, the *Research Involving Human Embryos Act 2002*, and the *Medical Research Future Fund Act 2015*. NHMRC is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of NHMRC, refer to the current Corporate Plan, available at: www.nhmrc.gov.au/about-us/publications

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: Health and Medical Research

Table 1.1: NHMRC resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	3,965	3,465
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	36,309	37,414
s74 retained revenue receipts ^(b)	16,749	16,668
Departmental Capital Budget ^(c)	179	185
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	53,237	54,267
Total departmental resourcing for NHMRC	57,202	57,732

Table 1.1: NHMRC resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
ADMINISTERED		
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	893,049	923,780
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	893,049	923,780
Special accounts ^(e)		
Opening balance	274,238	263,853
Appropriation receipts	877,952	910,652
Appropriation receipts - other entities ^(f)	-	-
Non-appropriation receipts	10,000	10,000
Total special accounts	1,162,190	1,184,505
Total administered resourcing	2,055,239	2,108,285
Less appropriations drawn from annual or special appropriations above and credited to special accounts ^(g)	(877,952)	(910,652)
Total administered resourcing	1,177,287	1,197,633
Total resourcing for NHMRC	1,234,489	1,255,365
	2022–23	2023–24
Average staffing level (number)	205	205

All figures are GST exclusive.

^(a) Appropriation Bill (No.1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No.2) 2023–24.

^(e) For further information on special appropriations and special accounts, please refer to October Budget Paper No. 4 - Agency Resourcing. Also see Table 2.1 within this chapter for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

^(f) Appropriation receipts from the Department of Health and Aged Care.

^(g) Appropriation receipts included above.

1.3 Budget measures

This section is not applicable to the NHMRC.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

NHMRC’s most recent Corporate Plan and Annual Performance Statement are available at: www.nhmrc.gov.au/about-us/publications

2.1 Budgeted expenses and performance

Outcome 1

Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health.

Program contributing to Outcome 1

Program 1.1: Health and Medical Research

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
<p>Program 1.1: Health Research, Coordination and Access</p> <p>Program 1.8: Health Protection, Emergency Response and Regulation</p> <p>The Department of Health and Aged Care contributes to health and medical research through the Medical Research Future Fund, which will support the sustainability of the health system into the future, and drive further medical innovation (1.1).</p> <p>The Department of Health and Aged Care contributes to the promotion of public health through the Chief Medical Officer and the Office of Health Protection and Response, which coordinates national health protection policy and response (1.8).</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Health and Medical Research					
Administered expenses					
Ordinary annual services ^(a)	893,049	923,780	953,872	975,842	993,783
to Medical Research Endowment Account	(877,952)	(910,652)	(940,330)	(962,039)	(979,747)
Special accounts					
Medical Research Endowment Account	898,337	945,880	983,050	995,561	989,396
Departmental expenses					
Departmental appropriation ^(b)	50,593	51,501	52,359	52,922	53,604
Expenses not requiring appropriation in the Budget year ^(c)	8,090	5,688	5,455	5,113	5,104
Operating deficit (surplus)	-	-	-	-	-
Total for Program 1.1	972,117	1,016,197	1,054,406	1,067,399	1,062,140
Total expenses for Outcome 1	972,117	1,016,197	1,054,406	1,067,399	1,062,140

	2022–23	2023–24
Average staffing level (number)	205	205

^(a) Appropriation Bill (No.1) 2023–24.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No.1) and 'Revenue from independent sources (s74)'.

^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for NHMRC

Outcome 1
Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health.
Program Objective – Program 1.1: Health and Medical Research
<p>The Australian Government, through NHMRC, aims to:</p> <ul style="list-style-type: none"> • create knowledge and build research capability through investment in the highest quality health and medical research, and the best researchers (Investment) • drive the translation of health and medical research into public policy, health systems and clinical practice, and support the commercialisation of research discoveries (Translation) • maintain a strong integrity framework underpinning rigorous and ethical research, and promoting community trust (Integrity).
Key Activities
<ul style="list-style-type: none"> • Investment: <ul style="list-style-type: none"> – fund the best researchers and research to meet Australia’s diverse health and medical research needs, and invest in innovative and collaborative research projects – fund research to improve health outcomes for First Nations Australians, and build and strengthen Aboriginal and Torres Strait Islander health researcher capacity. • Translation: <ul style="list-style-type: none"> – develop and update guidelines in public and environmental health and clinical practice to support consistent standards and clinical, policy and regulatory decisions – drive translation of evidence into innovative and evidence-based health care and public health policy. • Integrity: <ul style="list-style-type: none"> – promote the highest standards of research quality and integrity, including engaging with the research sector on good practice and maintaining key statements, codes and human research and ethics guidelines – administer the <i>Research Involving Human Embryos Act 2002</i> and the <i>Prohibition of Human Cloning for Reproduction Act 2002</i>, as amended by the <i>Mitochondrial Donation Law Reform (Maeve’s Law) Act 2022</i>, through the work of the Embryo Research Licensing Committee.

Performance Measures		
Research grants in basic science, clinical medicine, public health and health services research meet the health needs of Australians, and include national, state and territory and community priorities.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Grants were awarded based on expert peer review across the full spectrum of health and medical research areas, and focused on achieving better health outcomes. More than 5% of NHMRC's annual research grant budget was expended/awarded on research that will provide better health outcomes for Aboriginal and Torres Strait Islander people. ²	Grants are awarded based on expert peer review across the full spectrum of health and medical research areas, and focus on achieving better health outcomes. ³ More than 5% of NHMRC's annual research grant budget is expended/awarded on research that will provide better health outcomes for Aboriginal and Torres Strait Islander people.	As per 2023–24.

² Total expenditure as to 30 June 2023 will be reported in NHMRC's 2022–23 Annual Report.

³ This target assesses the distribution of NHMRC grant expenditure and of new grants awarded.

Support an Australian health system that is research-led, evidence-based, efficient and sustainable.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
<p>NHMRC approved the following clinical practice guidelines developed by third parties:</p> <ul style="list-style-type: none"> <i>Australian Evidence Based Clinical Practice Guideline for Attention Deficit Hyperactivity Disorder Guideline for Appropriate Use of Psychotropic Medications in Dementia and Residential Aged Care</i> <i>National Guideline for Supporting the Learning, Participation and Wellbeing of Autistic Children and Their Families in Australia</i> <i>Evidence-Based Guideline for Deprescribing Opioid Analgesics</i> <i>Mental health care in the perinatal period Australian clinical practice guideline</i> <i>Clinical Guidelines for Hepatocellular Carcinoma Surveillance for High-Risk Patients in Australia</i> <i>Australian guidelines for the clinical care of people with COVID-19</i> (update to living guideline) <i>Clinical guidelines for stroke management</i> (update to living guideline) <i>Australian Immunisation Handbook</i> (update to living guideline) <i>Australian Living Guideline for the Pharmacological Management of Inflammatory Arthritis</i> (update). 	<p>Develop and/or approve public and environmental health and clinical practice guidelines.</p>	<p>As per 2023–24.</p>

Research is conducted responsibly, ethically and with integrity in Australia.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Results of the 2021 Institutional Annual Compliance Report demonstrate that 99% of institutions that administer NHMRC funds have implemented the <i>Australian Code for the Responsible Conduct of Research</i> .	Research integrity matters are managed appropriately by administering institutions in line with the requirements of the <i>Australian Code for the Responsible Conduct of Research</i> .	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to NHMRC.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement (showing net cost of services)

Revenue and expenditure for 2023–24 is expected to be in line with Government forecasts, with employee expenses to be 48% of total expenditure.

Balance Sheet

Assets and Liabilities are expected to remain stable across the Budget and forward years.

Administered Resources

The Administered accounts are used as a mechanism to transfer the majority of funds to NHMRC's Special Account (Medical Research Endowment Account). In 2023–24 the transfer to the Special Account is expected to be \$911 million.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	26,656	27,456	28,280	29,128	30,002
Supplier expenses	23,870	24,004	24,066	23,810	23,649
Depreciation and amortisation	7,982	5,580	5,347	5,005	4,996
Interest on RoU	175	149	121	92	61
Other	-	-	-	-	-
Total expenses	58,683	57,189	57,814	58,035	58,708
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	16,749	16,668	16,709	16,709	16,709
Total revenue	16,749	16,668	16,709	16,709	16,709
Gains					
Other	108	108	108	108	108
Total gains	108	108	108	108	108
Total own-source income	16,857	16,776	16,817	16,817	16,817
Net cost of (contribution by) services	41,826	40,413	40,997	41,218	41,891
Revenue from Government	36,309	37,414	38,350	38,963	39,695
Surplus (deficit)	(5,517)	(2,999)	(2,647)	(2,255)	(2,196)
Surplus (deficit) attributable to the Australian Government	(5,517)	(2,999)	(2,647)	(2,255)	(2,196)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(5,517)	(2,999)	(2,647)	(2,255)	(2,196)

Note: Impact of net cash appropriation arrangements

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(5,517)	(2,999)	(2,647)	(2,255)	(2,196)
plus non-appropriated expenses					
depreciation and amortisation expenses	5,142	2,902	2,783	2,573	2,564
plus depreciation and amortisation expenses for RoU	2,840	2,678	2,564	2,432	2,432
less lease principal repayments	(2,465)	(2,581)	(2,700)	(2,750)	(2,800)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.
RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	664	664	664	664	664
Receivables	3,366	3,366	3,366	3,366	3,366
Total financial assets	4,030	4,030	4,030	4,030	4,030
Non-financial assets					
Property, plant and equipment	2,253	1,857	1,629	1,439	1,254
Land and buildings	13,435	10,827	8,269	5,837	3,405
Inventories	94	94	94	94	94
Intangibles	21,471	19,080	16,706	14,511	12,322
Other	2,209	2,209	2,209	2,209	2,209
Total non-financial assets	39,462	34,067	28,907	24,090	19,284
Total assets	43,492	38,097	32,937	28,120	23,314
LIABILITIES					
Payables					
Suppliers	2,161	2,161	2,161	2,161	2,161
Other payables	2,885	2,885	2,885	2,885	2,885
Total payables	5,046	5,046	5,046	5,046	5,046
Interest bearing liabilities					
Leases	14,861	12,280	9,580	6,830	4,030
Total interest bearing liabilities	14,861	12,280	9,580	6,830	4,030
Provisions					
Employees	7,699	7,699	7,699	7,699	7,699
Total provisions	7,699	7,699	7,699	7,699	7,699
Total liabilities	27,606	25,025	22,325	19,575	16,775
Net Assets	15,886	13,072	10,612	8,545	6,539
EQUITY					
Contributed equity	17,201	17,386	17,573	17,761	17,951
Reserves	1,367	1,367	1,367	1,367	1,367
Retained surpluses or (accumulated deficits)	(2,682)	(5,681)	(8,328)	(10,583)	(12,779)
Total equity	15,886	13,072	10,612	8,545	6,539

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(2,682)	1,367	17,201	15,886
Surplus (deficit) for the period	(2,999)	-	-	(2,999)
Capital budget - Bill 1 (DCB)	-	-	185	185
Estimated closing balance as at 30 June 2024	(5,681)	1,367	17,386	13,072

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	16,749	16,668	16,709	16,709	16,709
Appropriations	36,809	37,414	38,350	38,963	39,695
Net GST received	-	-	-	-	-
Total cash received	53,558	54,082	55,059	55,672	56,404
Cash used					
Employees	26,656	27,456	28,280	29,128	30,002
Suppliers	23,762	23,896	23,958	23,702	23,541
Cash to the OPA	-	-	-	-	-
Interest payments on lease liability	175	149	121	92	61
Total cash used	50,593	51,501	52,359	52,922	53,604
Net cash from (or used by) operating activities	2,965	2,581	2,700	2,750	2,800
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	679	185	187	188	190
Total cash used	679	185	187	188	190
Net cash from (or used by) investing activities	(679)	(185)	(187)	(188)	(190)
FINANCING ACTIVITIES					
Cash received					
Equity injections - Bill 2	-	-	-	-	-
Capital budget - Bill 1 (DCB)	179	185	187	188	190
Total cash received	179	185	187	188	190
Cash used					
Lease principal repayments	2,465	2,581	2,700	2,750	2,800
Total cash used	2,465	2,581	2,700	2,750	2,800
Net cash from (or used by) financing activities	(2,286)	(2,396)	(2,513)	(2,562)	(2,610)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	664	664	664	664	664
Cash and cash equivalents at the end of the reporting period	664	664	664	664	664

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	179	185	187	188	190
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	179	185	187	188	190
Total new capital appropriations represented by:					
Purchase of non-financial assets	179	185	187	188	190
Total items	179	185	187	188	190
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded by capital appropriation - DCB ^(b)	179	185	187	188	190
Funded internally from departmental resources	500	-	-	-	-
Total acquisitions of non-financial assets	679	185	187	188	190
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	679	185	187	188	190
Total cash used to acquire assets	679	185	187	188	190

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	-	4,786	42,496	47,282
Gross book value - RoU	23,966	707	-	24,673
Accumulated depreciation/ amortisation and impairment	-	(2,488)	(21,025)	(23,513)
Accumulated depreciation/ amortisation and impairment - RoU	(10,531)	(752)	-	(11,283)
Opening net book balance	13,435	2,253	21,471	37,159
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	185	-	185
By purchase - RoU	-	-	-	-
Total additions	-	185	-	185
Other movements				
Depreciation/amortisation expense	-	(511)	(2,391)	(2,902)
Depreciation/amortisation expense - RoU	(2,608)	(70)	-	(2,678)
Other movements	-	-	-	-
Total other movements	(2,608)	(581)	(2,391)	(5,580)
As at 30 June 2024				
Gross book value	-	4,971	42,496	47,467
Gross book value - RoU	23,966	707	-	24,673
Accumulated depreciation/ amortisation and impairment	-	(2,999)	(23,416)	(26,415)
Accumulated depreciation/ amortisation and impairment - RoU	(13,139)	(822)	-	(13,961)
Closing net book balance	10,827	1,857	19,080	31,764

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use Asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants - MREA	898,337	945,880	983,050	995,561	989,396
Suppliers	15,097	13,128	13,542	13,803	14,036
Total expenses administered on behalf of Government	913,434	959,008	996,592	1,009,364	1,003,432
REVENUES ADMINISTERED ON BEHALF OF GOVERNMENT					
Recoveries	5,000	5,000	5,000	5,000	5,000
Sales of goods and services	5,000	5,000	5,000	5,000	5,000
Total income administered on behalf of Government	10,000	10,000	10,000	10,000	10,000

Prepared on Australian Accounting Standards basis.

MREA = Medical Research Endowment Account

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	263,853	238,625	205,905	182,383	182,734
Receivables	1,209	1,209	1,209	1,209	1,209
Total financial assets	265,062	239,834	207,114	183,592	183,943
Total assets administered on behalf of Government	265,062	239,834	207,114	183,592	183,943
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Grants	7,596	7,596	7,596	7,596	7,596
Suppliers	11,606	11,606	11,606	11,606	11,606
Other	205	205	205	205	205
Total payables	19,407	19,407	19,407	19,407	19,407
Total liabilities administered on behalf of Government	19,407	19,407	19,407	19,407	19,407

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Cash received - other	10,000	10,000	10,000	10,000	10,000
Net GST received	26,000	26,000	26,000	26,000	26,000
Total cash received	36,000	36,000	36,000	36,000	36,000
Cash used					
Grant payments	898,337	945,880	983,050	995,561	989,396
Suppliers	15,097	13,128	13,542	13,803	14,036
Net GST paid	26,000	26,000	26,000	26,000	26,000
Total cash used	939,434	985,008	1,022,592	1,035,364	1,029,432
Net cash from (or used by) operating activities	(903,434)	(949,008)	(986,592)	(999,364)	(993,432)
Net increase (or decrease) in cash held	(903,434)	(949,008)	(986,592)	(999,364)	(993,432)
Cash at beginning of reporting period	274,238	263,853	238,625	205,905	182,383
Cash from the OPA for:					
- appropriations	893,049	923,780	953,872	975,842	993,783
Cash at end of reporting period	263,853	238,625	205,905	182,383	182,734

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

National Mental Health Commission

Entity resources and planned performance

NMHC

National Mental Health Commission

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The National Mental Health Commission (NMHC) supports the Australian Government to deliver an efficient, integrated and sustainable mental health and suicide prevention system to improve mental health and wellbeing outcomes for Australians and help prevent suicide.

The NMHC provides robust policy advice and evidence on ways to improve Australia's mental health and suicide prevention system. The NMHC acts as a catalyst for change to achieve those improvements through monitoring and reporting on investment in mental health and suicide prevention initiatives, and ongoing engagement with stakeholders across the mental health and related sectors.

The NMHC provides cross-sectoral leadership on the policy, programs, services and systems that support better mental health and wellbeing in Australia.

The NMHC works with stakeholders, particularly people with lived experience of mental ill health, their families, and other support people to ensure reforms reflect these experiences and insights, and are collectively owned and actioned. The NMHC acknowledges that engaging stakeholders and facilitating meaningful participation is essential to achieving transformational change.

The NMHC facilitates collaboration across all sectors to promote mental health and wellbeing, and prevent mental illness and suicide. This includes the health, housing, human services, income support, justice, education, employment, defence and veterans' affairs sectors and the broader system to maximise outcomes and integrate service provision and system reform.

The National Suicide Prevention Office (NSPO) leads a national whole-of-governments approach to suicide prevention. The NSPO is building capability by focusing on national strategic priorities, data collection and analysis, establishing national outcomes, and working collaboratively with state and territory jurisdictions to coordinate regional and local initiatives and implementation.

The NMHC is an executive agency under the *Public Service Act 1999* and is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the NMHC, refer to the current Corporate Plan, available at: www.mentalhealthcommission.gov.au/about/planning-and-performance

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: National Mental Health Commission

Table 1.1: NMHC resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	7,657	2,557
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	11,023	11,122
s74 retained revenue receipts ^(b)	480	285
Departmental Capital Budget ^(c)	24	25
Other services ^(d)		
Equity injection	50	-
Total departmental annual appropriations	11,577	11,432
Total departmental resourcing	19,234	13,989

Table 1.1: NMHC resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
ADMINISTERED		
Prior year appropriation available	1	1
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	5,498	5,783
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	5,498	5,783
Total administered resourcing	5,499	5,784
Total resourcing for NHMC	24,733	19,773
	2022–23	2023–24
Average staffing level (number)	45	47

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

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

Table 1.2: NMHC 2023–24 Budget measures

Part 1: Measures announced since the 2022–23 October Budget

		2022–23	2023–24	2024–25	2025–26	2026–27
Program		\$'000	\$'000	\$'000	\$'000	\$'000
Mental Health ^{(a) (b)}						
National Mental Health Commission						
Departmental payments	1.1	-	-	-	-	-
Total payments		-	-	-	-	-

^(a) The NMHC is not the lead entity for this measure. Only the NMHC impacts are shown in this table.

^(b) The costs of this measure will be met from within existing resources.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

The NMHC’s most recent Corporate Plan and Annual Performance Statement are available at: www.mentalhealthcommission.gov.au/about/planning-and-performance

2.1 Budgeted expenses and performance

Outcome 1

Provide expert advice to the Australian Government and cross-sectoral leadership on the policy, programs, services and systems that support mental health in Australia, including through administering the Annual National Report Card on Mental Health and Suicide Prevention, undertaking performance monitoring and reporting, and engaging consumers and carers.

Program contributing to Outcome 1

Program 1.1: National Mental Health Commission

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 1.2: Mental Health The Department of Health and Aged Care has strategic policy responsibility for developing a more efficient, integrated and sustainable mental health and suicide prevention system.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: National Mental Health Commission					
Administered expenses					
Ordinary annual services ^(a)	5,498	5,783	5,973	6,117	6,257
Departmental expenses					
Departmental appropriation ^(b)	10,540	10,339	10,474	10,498	10,750
Expenses not requiring appropriation in the Budget year ^(c)	1,323	1,198	1,132	1,084	1,084
Operating deficit (surplus)	5,100	-	-	-	-
Total for Program 1.1	22,461	17,320	17,579	17,699	18,091
Total expenses for Outcome 1	22,461	17,320	17,579	17,699	18,091

	2022–23	2023–24
Average staffing level (number)	45	47

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the NMHC

Outcome 1
Provide expert advice to the Australian Government and cross-sectoral leadership on the policy, programs, services and systems that support mental health in Australia, including through administering the Annual National Report Card on Mental Health and Suicide Prevention, undertaking performance monitoring and reporting, and engaging consumers and carers.
Program Objective – Program 1.1: National Mental Health Commission
The NMHC continues to increase accountability and transparency in mental health and wellbeing, and suicide prevention, through reporting on investment in mental health and suicide prevention, and the provision of policy advice to the Australian Government and the community. The NMHC continues to lead projects that improve the policy, programs, services, and systems that support mental health and wellbeing and suicide prevention in Australia.
Key Activities²
<ul style="list-style-type: none"> • Report on performance and reform to improve national mental health and wellbeing and suicide prevention outcomes and provide evidence-based mental health and suicide prevention advice to the Government to develop and promote national approaches to system improvement and investment. • Engage and collaborate with stakeholders, in particular people with lived experience and their families, carers and communities, to facilitate meaningful participation to understand their needs and inform the Commission's work.

² Refers to updated key activities that will be reflected in NMHC's 2023–24 Corporate Plan.

Performance Measures		
Annual National Report on Mental Health and Suicide Prevention (the Annual National Report) is released, and provides an assessment of mental health and suicide prevention systems.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
The Annual National Report will be released by June 2023.	The Annual National Report is published online yearly in June.	As per 2023–24.
Policy advice and reporting is informed by Australians with lived experience, sector input, academia and/or other sources of evidence.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
Evidence gathered from engagement activities (such as an annual survey and the Connections tour) informed and guided the Commission's work. Results from the annual community and stakeholder engagement program will be published by June 2023.	All Commission work is informed by lived experience, sector input, academia and/or other sources of evidence, demonstrated by case studies and content reviews.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures:		
There are no material changes to Program 1.1 resulting from measures.		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to NMHC.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

For the Budget and forward years the NMHC is expecting a break-even position net of unfunded depreciation and amortisation expenses. Table 3.1 refers.

Balance Sheet

The NMHC net assets remain stable in 2023–24 when compared to 2022–23. Table 3.2 refers.

Administered Resources

Schedule of budgeted income and expense administered on behalf of Government

Administered funding for NMHC programs will continue in 2023–24. Expenses administered on behalf of Government will increase from 2022–23 to 2023–24 to around \$5.8 million.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	8,091	5,963	5,971	5,971	5,971
Supplier expenses	7,565	4,376	4,514	4,548	4,800
Depreciation and amortisation	1,290	1,165	1,099	1,051	1,051
Interest on RoU	17	33	22	12	12
Loss on sale of assets	-	-	-	-	-
Total expenses	16,963	11,537	11,606	11,582	11,834
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	480	285	135	-	-
Total revenue	480	285	135	-	-
Gains					
Other	33	33	33	33	33
Total gains	33	33	33	33	33
Total own-source income	513	318	168	33	33
Net cost of (contribution by) services	16,450	11,219	11,438	11,549	11,801
Revenue from Government	11,023	11,122	11,381	11,535	11,787
Surplus (deficit)	(5,427)	(97)	(57)	(14)	(14)
Surplus (deficit) attributable to the Australian Government	(5,427)	(97)	(57)	(14)	(14)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(5,427)	(97)	(57)	(14)	(14)
Note: Impact of net cash appropriation arrangements					
	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(5,427)	(97)	(57)	(14)	(14)
plus non-appropriated expenses					
depreciation and amortisation expenses	271	53	53	53	53
plus depreciation and amortisation expenses for RoU	1,019	1,112	1,046	998	998
less lease principal repayments	(963)	(1,068)	(1,042)	(1,037)	(1,037)
Total comprehensive income (loss) attributable to the agency	(5,100)	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	8	8	8	8	8
Receivables	3,272	3,272	3,272	3,272	3,272
Total financial assets	3,280	3,280	3,280	3,280	3,280
Non-financial assets					
Land and buildings	3,848	2,736	2,090	1,092	94
Property, plant and equipment	147	118	89	60	31
Intangibles	-	1	2	3	4
Total non-financial assets	3,995	2,855	2,181	1,155	129
Total assets	7,275	6,135	5,461	4,435	3,409
LIABILITIES					
Payables					
Suppliers	300	300	300	300	300
Other payables	178	178	178	178	178
Total payables	478	478	478	478	478
Interest bearing liabilities					
Leases	3,891	2,823	2,181	1,144	107
Total interest bearing liabilities	3,891	2,823	2,181	1,144	107
Provisions					
Employees	1,232	1,232	1,232	1,232	1,232
Other provisions	70	70	70	70	70
Total provisions	1,302	1,302	1,302	1,302	1,302
Total liabilities	5,671	4,603	3,961	2,924	1,887
Net Assets	1,604	1,532	1,500	1,511	1,522
EQUITY					
Contributed equity	684	709	734	759	784
Reserves	-	-	-	-	-
Retained surpluses or (accumulated deficits)	920	823	766	752	738
Total equity	1,604	1,532	1,500	1,511	1,522

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	920	-	684	1,604
Surplus (deficit) for the period	(97)	-	-	(97)
Capital budget - Bill 1 (DCB)	-	-	25	25
Equity injections - Bill 2	-	-	-	-
Estimated closing balance as at 30 June 2024	823	-	709	1,532

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	480	285	135	-	-
Appropriations	16,123	11,122	11,381	11,535	11,787
Total cash received	16,603	11,407	11,516	11,535	11,787
Cash used					
Employees	8,091	5,963	5,971	5,971	5,971
Suppliers	7,532	4,343	4,481	4,515	4,767
Cash to the OPA	-	-	-	-	-
Interest payments on lease liability	17	33	22	12	12
Total cash used	15,640	10,339	10,474	10,498	10,750
Net cash from (or used by) operating activities	963	1,068	1,042	1,037	1,037
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	74	25	25	25	25
Total cash used	74	25	25	25	25
Net cash from (or used by) investing activities	(74)	(25)	(25)	(25)	(25)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	24	25	25	25	25
Equity injections - Bill 2	50	-	-	-	-
Total cash received	74	25	25	25	25
Cash used					
Lease principal repayments	963	1,068	1,042	1,037	1,037
Total cash used	963	1,068	1,042	1,037	1,037
Net cash from (or used by) financing activities	(889)	(1,043)	(1,017)	(1,012)	(1,012)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	8	8	8	8	8
Cash and cash equivalents at the end of the reporting period	8	8	8	8	8

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

OPA = Official Public Account

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	24	25	25	25	25
Equity injections - Bill 2	50	-	-	-	-
Total capital appropriations	74	25	25	25	25
Total new capital appropriations represented by:					
Purchase of non-financial assets	74	25	25	25	25
Total items	74	25	25	25	25
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	50	-	-	-	-
Funded by capital appropriation - DCB ^(b)	24	25	25	25	25
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	74	25	25	25	25
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	74	25	25	25	25
Total cash used to acquire assets	74	25	25	25	25

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes both current Bill 2, prior Act 2, 4 appropriations and special capital appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	1,470	239	24	1,733
Gross book value - RoU	7,543	-	-	7,543
Accumulated depreciation/amortisation and impairment	(1,470)	(92)	(24)	(1,586)
Accumulated depreciation/ amortisation and impairment - RoU	(3,695)	-	-	(3,695)
Opening net book balance	3,848	147	-	3,995
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - appropriation ordinary annual services	-	24	1	25
By purchase - RoU	-	-	-	-
Total additions	-	24	1	25
Other movements				
Depreciation/amortisation expense	-	(53)	-	(53)
Depreciation/amortisation expense - RoU	(1,112)	-	-	(1,112)
Total other movements	(1,112)	(53)	-	(1,165)
As at 30 June 2024				
Gross book value	1,470	263	25	1,758
Gross book value - RoU	7,543	-	-	7,543
Accumulated depreciation/ amortisation and impairment	(1,470)	(145)	(24)	(1,639)
Accumulated depreciation/ amortisation and impairment - RoU	(4,807)	-	-	(4,807)
Closing net book balance	2,736	118	1	2,855

Prepared on Australian Accounting Standards basis.
RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Supplier expenses	5,498	5,783	5,973	6,117	6,257
Total expenses administered on behalf of Government	5,498	5,783	5,973	6,117	6,257

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	1	1	1	1	1
Receivables	46	46	46	46	46
Total financial assets	47	47	47	47	47
Total assets administered on behalf of Government	47	47	47	47	47
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	1,154	1,154	1,154	1,154	1,154
Total payables	1,154	1,154	1,154	1,154	1,154
Total liabilities administered on behalf of Government	1,154	1,154	1,154	1,154	1,154

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Net GST received	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Suppliers	5,498	5,783	5,973	6,117	6,257
Total cash used	5,498	5,783	5,973	6,117	6,257
Net cash from (or used by) operating activities	(5,498)	(5,783)	(5,973)	(6,117)	(6,257)
Net increase (or decrease) in cash held	(5,498)	(5,783)	(5,973)	(6,117)	(6,257)
Cash at beginning of reporting period	1	1	1	1	1
Cash from the OPA for:					
- appropriations	5,498	5,783	5,973	6,117	6,257
Cash to the OPA	-	-	-	-	-
Cash at end of reporting period	1	1	1	1	1

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

Organ and Tissue Authority

Entity resources and planned performance

Organ and Tissue Authority

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Government's Organ and Tissue Donation and Transplantation Authority, also known as the Organ and Tissue Authority (OTA), leads the national program to increase organ and tissue donation and transplantation in partnership with the national DonateLife Network, states and territories, donation and transplantation clinical sectors, eye and tissue sectors, and the community. The OTA's purpose is to save and improve the lives of more Australians through organ and tissue donation and transplantation.

The national program to increase organ and tissue donation in Australia commenced in 2009, resulting in Australia's organ donation rate more than doubling in the first decade (122% increase by 2019), with nearly 17,000 Australians receiving a life enhancing transplant since the program started.

The operating environment for donation and transplantation remains complex and challenging. The COVID-19 pandemic has significantly impacted the health system, the health workforce and the community, causing a decrease in donation and transplantation activity over the last 3 years.

In 2023–24 and future years, the OTA aims to return donation and transplantation activity to pre-pandemic levels and drive further improvements. To achieve this, we will prioritise building support across the community, optimising opportunities in the clinical sector, and enhancing systems to enable quality outcomes. We will also continue to explore approaches to consent systems, registration, clinical practice and driving continuous improvements with reference to international best practice.

In addition, the Commonwealth Department of Health and Aged Care, the OTA, and state and territory governments will finalise the National Strategy for Organ Donation, Retrieval and Transplantation and implement, with the sector, the National Eye and Tissue Sector Framework. The delivery on agreed priorities across the sectors will build on the success and learnings of the national program.

The OTA is a statutory authority established by the *Australian Organ and Tissue Donation and Transplantation Authority Act 2008* and a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the OTA, refer to the current Corporate Plan, available at: www.donatelife.gov.au/about-us/strategy-and-performance/corporate-plan

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: A Nationally Coordinated System for Organ and Tissue Donation for Transplantation

Table 1.1: OTA resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	3,467	3,467
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	6,089	6,265
s74 retained revenue receipts ^(b)	-	-
Departmental Capital Budget ^(c)	264	272
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	6,353	6,537
Total departmental resourcing	9,820	10,004

Table 1.1: OTA resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
ADMINISTERED		
Prior year appropriation available	143	143
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	49,131	51,566
Total administered annual appropriations	49,131	51,566
Total administered resourcing	49,274	51,709
Total resourcing for OTA	59,094	61,713
	2022–23	2023–24
Average staffing level (number)	30	30

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) Departmental Capital Budgets are not separately identified in Appropriation Bill (No. 1) including Supply Act (No. 1) form part of ordinary annual services items. Please refer to Table 3.5 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

This section is not applicable to the OTA.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

The OTA's most recent Corporate Plan and Annual Performance Statement are available at: www.donatelife.gov.au/about-us/strategy-and-performance

2.1 Budgeted expenses and performance

Outcome 1

Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.

Program contributing to Outcome 1

Program 1.1: A Nationally Coordinated System for Organ and Tissue Donation for Transplantation

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 1.1: Health Research, Coordination and Access Department of Health and Aged Care has policy responsibility for organ and tissue donation for transplantation, including the Australian Organ Donor Register, administration of the Supporting Living Organ Donors Program, and national approaches around access to organ donation and transplantation services.
Services Australia
Program 1.2: Services to the Community – Health Services Australia administers the Australian Organ Donor Register on behalf of the Department of Health and Aged Care.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: A Nationally Coordinated System for Organ and Tissue Donation for Transplantation					
Administered expenses					
Ordinary annual services ^(a)	49,131	51,566	52,405	53,487	54,632
Departmental expenses					
Departmental appropriation ^(b)	5,766	6,020	6,168	6,236	6,353
Expenses not requiring appropriation in the Budget year ^(c)	621	753	844	847	849
Operating loss	-	-	-	-	-
Total for Program 1.1	55,518	58,339	59,417	60,570	61,834
Total expenses for Outcome 1	55,518	58,339	59,417	60,570	61,834

	2022–23	2023–24
Average staffing level (number)	30	30

(a) Appropriation Bill (No. 1) 2023–24.

(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Revenue from independent sources (s74)'.

(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the OTA

Outcome 1
Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.
Program Objective – Program 1.1: A Nationally Coordinated System for Organ and Tissue Donation for Transplantation
Lead the delivery of national systems and processes, and continue to raise community awareness to increase donation and transplantation in collaboration with the DonateLife Network, state and territory governments, the broader donation and transplant sectors, eye and tissue sectors, hospitals, and the community.
Key Activities
<p>Build support: More people say yes to donation</p> <ul style="list-style-type: none"> Sustained community support for donation is crucial to improving donation outcomes in Australia. Donation is only possible through the generosity of individuals and their families who say yes to donation, to save and transform the lives of others. We aim to: <ul style="list-style-type: none"> raise awareness increase family discussion increase registration. <p>Optimise opportunities: Donation and transplantation services deliver the best outcomes</p> <ul style="list-style-type: none"> Only around 2% of deaths in hospital occur in a way that organ donation is medically possible, so every donation opportunity is precious. A national approach enables as many Australians as possible to have the opportunity to donate, so that more people have access to life-changing transplantation. We aim to: <ul style="list-style-type: none"> identify donors and increase consent drive excellence in donation services increase safe and equitable transplantation. <p>Enhance systems: Enable quality outcomes through information, technology and resources</p> <ul style="list-style-type: none"> Underpinning a coordinated and consistent national approach is the effective use of enabling capability – information, technology, and resources – an essential part of achieving continuous improvements in clinical practice and community awareness. We aim to: <ul style="list-style-type: none"> monitor, collect, analyse and report national performance advance quality, safety and efficiency sustain specialist resources.

Performance Measures ²				
Donation rate				
a. Deceased organ donors per million population (dpmp). ³				
b. Living organ donors per million population (dpmp).				
Current Year 2022 Planned Performance Result	Budget Year 2023 Planned Performance Result	Forward Estimates 2024 Planned Performance Result	Forward Estimates 2025 Planned Performance Result	Forward Estimates 2026 Planned Performance Result
a. 16.4 dpmp	18 dpmp	19.8 dpmp	21.5 dpmp	23.3 dpmp
b. 7.8 dpmp	8.8 dpmp	9.7 dpmp	11.1 dpmp	12.5 dpmp
2022 Performance Result				
a. 17.5 dpmp				
b. 8.6 dpmp				
Transplants per year from deceased and living donors.				
Current Year 2022 Planned Performance Result	Budget Year 2023 Planned Performance Result	Forward Estimates 2024 Planned Performance Result	Forward Estimates 2025 Planned Performance Result	Forward Estimates 2026 Planned Performance Result
1,377	1,455	1,590	1,730	1,865
2022 Performance Result				
1,448				

² Performance measures are reported by calendar year to align with Australian and international donation and performance reporting practice. Annual data reports can be accessed at: www.donatelife.gov.au/about-us/data-and-research/data-reports

³ Targets for this performance measure have been adjusted to reflect a significant decrease in donation activity. Revised targets reflect a gradual increase towards an agreed national target of 25 dpmp.

Eligible Australians (16 years and over) registered on the Australian Organ Donor Register.				
Current Year 2022 Planned Performance Result	Budget Year 2023 Planned Performance Result	Forward Estimates 2024 Planned Performance Result	Forward Estimates 2025 Planned Performance Result	Forward Estimates 2026 Planned Performance Result
36%	37%	40%	43%	46%
2022 Performance Result				
36%				
National organ donation consent rate.				
Current Year 2022 Planned Performance Result	Budget Year 2023 Planned Performance Result	Forward Estimates 2024 Planned Performance Result	Forward Estimates 2025 Planned Performance Result	Forward Estimates 2026 Planned Performance Result
56%	58%	60%	63%	66%
2022 Performance Result				
54%				
Hospital and jurisdictional performance data and analysis disseminated.				
Current Year 2022 Performance Results		Budget Year 2023 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results	
Dashboards on the current Clinical Practice Improvement Program metrics were disseminated quarterly.		Dashboard and tailored analysis are distributed broadly across the DonateLife Network in a variety of formats to inform and monitor hospital clinical practice.	As per 2023.	
Material changes to Program 1.1 resulting from the following measures:				
There are no material changes to Program 1.1 resulting from measures.				

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

Section 3.1.1 is not applicable to the OTA.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

For the Budget and forward years, the OTA is expecting a break-even position net of unfunded depreciation and amortisation expenses. In 2023–24 the OTA has appropriation revenue of \$6.265 million and total expenses are estimated at \$6.773 million.

Administered Resources

The OTA administers funds associated with the delivery of the Australian Government's national program to increase organ and tissue donation for transplantation. Funding is provided to jurisdictions to deliver organ and tissue donation services in selected public and private hospitals. State and territory governments use these funds to employ donation specialist staff – the DonateLife Network – to deliver organ and tissue donation services.

In 2023–24, the OTA has forecast Administered expenses of \$51.566 million.

Balance Sheet

The OTA's net assets are expected to remain relatively stable across the forward years.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	4,949	5,156	5,276	5,335	5,453
Supplier expenses	914	922	926	946	956
Depreciation and amortisation	521	650	740	742	743
Interest on RoU	3	45	70	60	50
Write down and impairment of assets	-	-	-	-	-
Total expenses	6,387	6,773	7,012	7,083	7,202
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	-	-	-	-	-
Other revenue	-	-	-	-	-
Total revenue	-	-	-	-	-
Gains					
Other	100	103	104	105	106
Total gains	100	103	104	105	106
Total own-source income	100	103	104	105	106
Net cost of (contribution by) services	6,287	6,670	6,908	6,978	7,096
Revenue from Government	6,089	6,265	6,414	6,502	6,641
Surplus (deficit)	(198)	(405)	(494)	(476)	(455)
Surplus (deficit) attributable to the Australian Government	(198)	(405)	(494)	(476)	(455)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(198)	(405)	(494)	(476)	(455)
Note: Impact of net cash appropriation arrangements					
	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(198)	(405)	(494)	(476)	(455)
plus non-appropriated expenses					
depreciation and amortisation expenses	222	351	441	443	444
plus depreciation and amortisation expenses for RoU	299	299	299	299	299
less lease principal repayments	(323)	(245)	(246)	(266)	(288)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	113	113	113	113	113
Receivables	3,473	1,473	1,473	1,473	1,473
Total financial assets	3,586	1,586	1,586	1,586	1,586
Non-financial assets					
Land and buildings	205	4,032	3,475	3,683	3,891
Property, plant and equipment	182	192	195	146	147
Intangibles	257	367	457	576	646
Other	133	133	133	133	133
Total non-financial assets	777	4,724	4,260	4,538	4,817
Total assets	4,363	6,310	5,846	6,124	6,403
LIABILITIES					
Payables					
Suppliers	151	151	151	151	151
Other payables	341	341	341	341	341
Total payables	492	492	492	492	492
Interest bearing liabilities					
Leases	137	2,217	1,971	2,450	2,907
Total interest bearing liabilities	137	2,217	1,971	2,450	2,907
Provisions					
Employees	990	990	990	990	990
Total provisions	990	990	990	990	990
Total liabilities	1,619	3,699	3,453	3,932	4,389
Net Assets	2,744	2,611	2,393	2,192	2,014
EQUITY					
Contributed equity	4,205	4,477	4,753	5,028	5,305
Reserves	666	666	666	666	666
Retained surpluses or (accumulated deficits)	(2,127)	(2,532)	(3,026)	(3,502)	(3,957)
Total equity	2,744	2,611	2,393	2,192	2,014

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(2,127)	666	4,205	2,744
Adjustment for changes in accounting policies	-	-	-	-
Surplus (deficit) for the period	(405)	-	-	(405)
Capital budget - Bill 1 (DCB)	-	-	272	272
Estimated closing balance as at 30 June 2024	(2,532)	666	4,477	2,611

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	6,089	8,265	6,414	6,502	6,641
GST received	165	165	200	200	200
Other	-	-	-	-	-
Total cash received	6,254	8,430	6,614	6,702	6,841
Cash used					
Employees	4,949	5,156	5,276	5,335	5,453
Suppliers	814	819	822	841	850
GST paid	165	165	200	200	200
Interest payments on lease liability	3	45	70	60	50
Cash to the OPA	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	5,931	6,185	6,368	6,436	6,553
Net cash from (or used by) operating activities	323	2,245	246	266	288
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	264	2,272	276	275	277
Total cash used	264	2,272	276	275	277
Net cash from (or used by) investing activities	(264)	(2,272)	(276)	(275)	(277)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	264	272	276	275	277
Total cash received	264	272	276	275	277
Cash used					
Lease principal repayments	323	245	246	266	288
Total cash used	323	245	246	266	288
Net cash from (or used by) financing activities	(59)	27	30	9	(11)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	113	113	113	113	113
Cash and cash equivalents at the end of the reporting period	113	113	113	113	113

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	264	272	276	275	277
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	264	272	276	275	277
Total new capital appropriations represented by:					
Purchase of non-financial assets	264	272	276	275	277
Total items	264	272	276	275	277
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded by capital appropriation - DCB ^(b)	264	272	275	274	275
Funded internally from departmental resources	-	2,000	-	-	-
Total acquisitions of non-financial assets	264	2,272	275	274	275
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	264	2,272	276	275	277
Total cash used to acquire assets	264	2,272	276	275	277

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	50	259	2,407	2,716
Gross book value - RoU	1,501	-	-	1,501
Accumulated depreciation/ amortisation and impairment	(149)	(77)	(2,150)	(2,376)
Accumulated depreciation/ amortisation and impairment - RoU	(1,197)	-	-	(1,197)
Opening net book balance	205	182	257	644
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	2,000	58	214	2,272
By purchase - RoU	2,325	-	-	2,325
Total additions	4,325	58	214	4,597
Other movements				
Depreciation/amortisation expense	(199)	(48)	(104)	(351)
Depreciation/amortisation expense - RoU	(299)	-	-	(299)
Disposals ^(a)	-	-	-	-
Total other movements	(498)	(48)	(104)	(650)
As at 30 June 2024				
Gross book value	2,050	317	2,621	4,988
Gross book value - RoU	3,826	-	-	3,826
Accumulated depreciation/ amortisation and impairment	(348)	(125)	(2,254)	(2,727)
Accumulated depreciation/ amortisation and impairment - RoU	(1,496)	-	-	(1,496)
Closing net book balance	4,032	192	367	4,591

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

^(a) Net proceeds may be returned to the Official Public Account.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	43,882	46,078	47,140	48,286	49,632
Supplier expenses	5,249	5,488	5,265	5,201	5,000
Total expenses administered on behalf of Government	49,131	51,566	52,405	53,487	54,632

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	143	143	143	143	143
Receivables	723	723	723	723	723
Total financial assets	866	866	866	866	866
Non-financial assets					
Prepayments	55	55	55	55	55
Total non-financial assets	55	55	55	55	55
Total assets administered on behalf of Government	921	921	921	921	921
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Grants	8,546	8,546	8,546	8,546	8,546
Suppliers	148	148	148	148	148
Total payables	8,694	8,694	8,694	8,694	8,694
Total liabilities administered on behalf of Government	8,694	8,694	8,694	8,694	8,694

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
GST received	750	750	750	750	750
Other	-	-	-	-	-
Total cash received	750	750	750	750	750
Cash used					
Grant payments	43,882	46,078	47,140	48,286	49,632
Suppliers	5,249	5,488	5,265	5,201	5,000
GST paid	750	750	750	750	750
Total cash used	49,881	52,316	53,155	54,237	55,382
Net cash from (or used by) operating activities	(49,131)	(51,566)	(52,405)	(53,487)	(54,632)
Net increase (or decrease) in cash held	(49,131)	(51,566)	(52,405)	(53,487)	(54,632)
Cash at beginning of reporting period	143	143	143	143	143
Cash from the OPA for:					
- appropriations	49,881	52,316	53,155	54,237	55,382
Cash to the OPA	(750)	(750)	(750)	(750)	(750)
Cash at end of reporting period	143	143	143	143	143

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

Professional Services Review

Entity resources and planned performance

Professional Services Review

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

The Australian Government, through the Professional Services Review (PSR), protects the integrity of Medicare, Child Dental Benefits and Pharmaceutical Benefits programs against the risks of inappropriate practice by health practitioners, thereby safeguarding patients and the Australian community in general.

The PSR seeks to change behaviour across health professions by deterring inappropriate practice and upholding of the Government's expectation of high quality health service delivery.

The PSR reviews and investigates health practitioners and corporate entities who are suspected of inappropriate practice² on request from the Chief Executive Medicare. The PSR administers the PSR Scheme as part of a strong regulatory regime designed to ensure appropriate clinical services are delivered. The PSR Scheme covers medical practitioners, dentists, optometrists, midwives, nurse practitioners, chiropractors, physiotherapists, podiatrists, osteopaths, audiologists, diabetes educators, dieticians, exercise physiologists, mental health nurses, occupational therapists, psychologists, social workers, speech pathologists, First Nations health practitioners, First Nations health workers, and orthoptists.

Reviews are conducted by the Director of the PSR, who may seek to enter into a negotiated agreement with the health practitioner, or may refer them to a committee of their professional peers. This review could be undertaken in relation to the Medicare Benefits Schedule (MBS), the Pharmaceutical Benefits Scheme (PBS) or the Child Dental Benefits Scheme, which are administered by Services Australia. Any sanctions, including MBS disqualifications and financial repayments, must be ratified by the PSR Determining Authority³.

The role and functions of the PSR are set out in Part VAA of the *Health Insurance Act 1973*. The PSR is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the PSR, refer to the current Corporate Plan, available at: www.psr.gov.au/publications-and-resources/governance-and-corporate-documents

² 'Inappropriate practice', as defined in section 82 of the *Health Insurance Act 1973*, includes inappropriately rendering or initiating health services that attract a Medicare Benefits Schedule payment, inappropriately prescribing under the Pharmaceutical Benefits Scheme, or causing or permitting inappropriate practice by a practitioner who is employed or otherwise engaged by a corporate entity.

³ The PSR Determining Authority is the body established by section 106Q of the *Health Insurance Act 1973* that determines the sanctions that should be applied in cases where the PSR committees have found inappropriate practice, and decides whether or not to ratify negotiated agreements.

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: PSR resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	8,296	9,170
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	13,588	13,705
s74 retained revenue receipts ^(b)	-	-
Departmental Capital Budget ^(c)	954	2,136
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	14,542	15,841
Total departmental resourcing	22,838	25,011
Total resourcing for PSR	22,838	25,011
	2022–23	2023–24
Average staffing level (number)	33	33

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2023–24.

1.3 Budget measures

This section is not applicable to the PSR.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by *the Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

The PSR’s most recent Corporate Plan and Annual Performance Statement are available at: www.psr.gov.au/publications-and-resources

2.1 Budgeted expenses and performance

Outcome 1

A reduction of the risks to patients and costs to the Australian Government of inappropriate practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes.

Program contributing to Outcome 1

**Program 1.1: Safeguarding the Integrity of the Medicare Program and
Pharmaceutical Benefits Scheme**

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Department of Health and Aged Care
Program 2.1: Medical Benefits Program 2.5: Dental Services Program 2.6: Health Benefit Compliance The Department of Health and Aged Care has policy responsibility for Medicare and the Pharmaceutical Benefits Scheme (PBS). Under the Health Provider Compliance program, the Chief Executive Medicare requests that the Director of PSR review suspected cases of inappropriate practice by health care service providers to the PSR for investigation.
Services Australia
Program 1.2: Services to the Community – Health Services Australia administers the PBS, Repatriation PBS, access to PBS for First Nations peoples, and Medicare services and benefit payments.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme					
Departmental expenses					
Departmental appropriation ^(a)	13,239	13,179	15,478	15,675	16,120
Expenses not requiring appropriation in the Budget year ^(b)	885	1,449	892	941	941
Operating deficit (surplus)	-	-	-	-	-
Total for Program 1.1	14,124	14,628	16,370	16,616	17,061
Total expenses for Outcome 1	14,124	14,628	16,370	16,616	17,061
	2022–23	2023–24			
Average staffing level (number)	33	33			

^(a) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)' and 'Receipts from independent sources (s74)'.

^(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for the PSR

Outcome 1
A reduction of the risks to patients and costs to the Australian Government of inappropriate practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes.
Program Objective – Program 1.1: Safeguarding the Integrity of the Medicare Program and Pharmaceutical Benefits Scheme
The Australian Government, through the PSR, aims to safeguard the community against the risks and costs of inappropriate practice by health practitioners. The PSR liaises with governments, medical and health care regulatory bodies, and professional organisations to protect the integrity of the Medicare Benefits, Pharmaceutical Benefits, and Child Dental Benefits programs.
Key Activities
<ul style="list-style-type: none"> • Review and investigate, through a peer review process, the provision of services by practitioners and persons who employ or otherwise engage practitioners. • Actively engage with professional bodies through consultation.

Performance Measures		
Progression of cases with the PSR. ⁴		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Result	Forward Estimates 2024–27 Planned Performance Result
N/A ⁵	At 30 June, more than 50% of active cases have been with PSR for less than one year. At 30 June, fewer than 15% of active cases have been with PSR for more than 3 years.	As per 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

⁴ Reviews are requested by the Chief Executive Medicare to the Director of the PSR.

⁵ This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of Budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to PSR.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

The PSR is anticipating a break-even position for the Budget and forward years. The Budget year and forward years have been adjusted for unfunded depreciation and amortisation expenses.

Balance Sheet

The PSR's net assets are expected to remain relatively stable over the forward years.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	4,739	5,367	5,915	6,061	6,199
Supplier expenses	8,537	7,753	9,511	9,576	9,898
Depreciation and amortisation	842	1,404	847	896	896
Interest on RoU	3	101	88	74	59
Other expenses	3	3	9	9	9
Total expenses	14,124	14,628	16,370	16,616	17,061
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	-	-	-	-	-
Recoveries	-	-	-	-	-
Total revenue	-	-	-	-	-
Gains					
Other	43	45	45	45	45
Total gains	43	45	45	45	45
Total own-source income	43	45	45	45	45
Net cost of (contribution by) services	14,081	14,583	16,325	16,571	17,016
Revenue from Government	13,588	13,705	16,000	16,218	16,684
Surplus (deficit)	(493)	(878)	(325)	(353)	(332)
Surplus (deficit) attributable to the Australian Government	(493)	(878)	(325)	(353)	(332)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total other comprehensive income attributable to the Australian Government	(493)	(878)	(325)	(353)	(332)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income(loss) attributable to the Australian Government	(493)	(878)	(325)	(353)	(332)
plus non-appropriated expenses					
depreciation and amortisation expenses	506	741	362	411	411
plus depreciation and amortisation expenses for RoU	336	663	485	485	485
less lease principal repayments	(349)	(526)	(522)	(543)	(564)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	79	79	79	79	79
Receivables	9,143	8,283	8,286	8,290	8,294
Total financial assets	9,222	8,362	8,365	8,369	8,373
Non-financial assets					
Land and buildings	51	4,812	4,022	3,232	2,442
Property, plant and equipment	185	288	241	305	371
Intangibles	249	511	741	811	881
Other	132	132	132	132	132
Total non-financial assets	617	5,743	5,136	4,480	3,826
Total assets	9,839	14,105	13,501	12,849	12,199
LIABILITIES					
Payables					
Suppliers	443	420	420	420	420
Other payables	124	113	113	113	113
Total payables	567	533	533	533	533
Interest bearing liabilities					
Leases	157	3,025	2,503	1,960	1,396
Total interest bearing liabilities	157	3,025	2,503	1,960	1,396
Provisions					
Employees	1,192	1,300	1,300	1,300	1,300
Other provisions	134	200	203	207	211
Total provisions	1,326	1,500	1,503	1,507	1,511
Total liabilities	2,050	5,058	4,539	4,000	3,440
Net assets	7,789	9,047	8,962	8,849	8,759
EQUITY					
Contributed equity	3,190	5,326	5,566	5,806	6,048
Reserves	946	946	946	946	946
Retained surpluses or (accumulated deficits)	3,653	2,775	2,450	2,097	1,765
Total equity	7,789	9,047	8,962	8,849	8,759

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	3,653	946	3,190	7,789
Surplus (deficit) for the period	(878)	-	-	(878)
Capital budget – Bill 1 (DCB)	-	-	2,136	2,136
Estimated closing balance as at 30 June 2024	2,775	946	5,326	9,047

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	12,714	14,565	15,997	16,214	16,680
Net GST received	426	469	470	470	470
Other operating receipts	-	-	-	-	-
Total cash received	13,140	15,034	16,467	16,684	17,150
Cash used					
Employees	4,736	5,270	5,915	6,061	6,199
Suppliers	8,848	8,200	9,936	10,001	10,323
Interest payments on lease liability	3	101	88	74	59
Cash to the OPA	-	-	-	-	-
Total cash used	13,587	13,571	15,939	16,136	16,581
Net cash from (or used by) operating activities	(447)	1,463	528	548	569
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	158	3,073	246	245	247
Total cash used	158	3,073	246	245	247
Net cash from (or used by) investing activities	(158)	(3,073)	(246)	(245)	(247)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	954	2,136	240	240	242
Total cash received	954	2,136	240	240	242
Cash used					
Lease principal repayments	349	526	522	543	564
Total cash used	349	526	522	543	564
Net cash from (or used by) financing activities	605	1,610	(282)	(303)	(322)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	79	79	79	79	79
Cash and cash equivalents at the end of the reporting period	79	79	79	79	79

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

OPA = Official Public Account

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	954	2,136	240	240	242
Total capital appropriations	954	2,136	240	240	242
Total new capital appropriations represented by:					
Purchase of non-financial assets	954	2,136	240	240	242
Total items	954	2,136	240	240	242
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	954	2,136	240	240	242
Funded internally from departmental resources	-	1,000	-	-	-
Total acquisitions of non-financial assets	954	3,136	240	240	242
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	158	3,073	246	245	247
Total cash used to acquire assets	158	3,073	246	245	247

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	202	495	794	1,491
Gross book value - RoU	1,519	-	-	1,519
Accumulated depreciation/amortisation and impairment	(321)	(310)	(545)	(1,176)
Accumulated depreciation/ amortisation and impairment - RoU	(1,349)	-	-	(1,349)
Opening net book balance	51	185	249	485
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	2,585	200	351	3,136
By purchase - internal resources	-	-	-	-
By purchase - RoU	3,394	-	-	3,394
Total additions	5,979	200	351	6,530
Other movements				
Depreciation/amortisation expense	(555)	(97)	(89)	(741)
Depreciation/amortisation expense - RoU	(663)	-	-	(663)
Remeasurement	-	-	-	-
Total other movements	(1,218)	(97)	(89)	(1,404)
As at 30 June 2024				
Gross book value	2,787	695	1,145	4,627
Gross book value - RoU	4,913	-	-	4,913
Accumulated depreciation/amortisation and impairment	(876)	(407)	(634)	(1,917)
Accumulated depreciation/ amortisation and impairment - RoU	(2,012)	-	-	(2,012)
Closing net book balance	4,812	288	511	5,611

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Sport Integrity Australia

Entity resources and planned performance

Sport Integrity Australia

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Section 1: Entity overview and resources

1.1 Strategic direction statement¹

Sport Integrity Australia coordinates all elements of the national sports integrity threat response including prevention, monitoring and detection, investigation and enforcement. Sport Integrity Australia provides a single point of contact for athletes, sporting organisations, law enforcement bodies and other stakeholders for matters relating to sports integrity.

Sport Integrity Australia's responsibilities are to be Australia's National Anti-Doping Organisation, providing a comprehensive anti-doping program for the Australian sport community and to be the national platform for information sharing on match-fixing threats under the Macolin Convention². Sport Integrity Australia also administers the National Integrity Framework which is a set of rules that all members of sports need to follow when it comes to their behaviour and conduct in sport.

To protect the health of athletes and the integrity of Australian sport, Sport Integrity Australia has 3 primary areas of focus:

- regulation
- monitoring, intelligence and investigations
- policy and program delivery (including engagement, education, outreach and development).

Sport Integrity Australia is responsible for leading further development and implementation of the Government's response to the *Review of Australia's Sports Integrity Arrangements*, including those functions identified for stage 2.

The role and functions of Sport Integrity Australia are set out in the *Sport Integrity Australia Act 2020*, the *Sport Integrity Australia Regulations 2020* and the National Anti-Doping Scheme. The agency is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of Sport Integrity Australia, refer to the current Corporate Plan, available at: www.sportintegrity.gov.au/resources

² The Convention on the Manipulation of Sports Competitions (the Macolin Convention) is the only multi-lateral treaty specifically aimed at combating match-fixing and other related corruption in sport. Further information is available at: www.coe.int/en/web/sport/macolin

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

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

Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: Sport Integrity

Table 1.1: Sport Integrity Australia resource statement – Budget estimates for 2023–24 as at Budget May 2023

	2022–23 Estimated actual \$'000	2023–24 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	9,745	10,181
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	31,601	32,308
s74 retained revenue receipts ^(b)	1,986	1,986
Departmental Capital Budget ^(c)	237	513
Other services ^(d)		
Equity injection	359	-
Total departmental annual appropriations	34,183	34,807
Total departmental resourcing	43,928	44,988
ADMINISTERED		
Prior year appropriation available	-	-
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	5,405	4,526
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	5,405	4,526
Total administered resourcing	5,405	4,526
Total resourcing for Sport Integrity Australia	49,333	49,514
	2022–23	2023–24
Average staffing level (number)	156	156

All figures are GST exclusive.

^(a) Appropriation Bill (No.1) 2023–24.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No.2) 2023–24.

1.3 Budget measures

This section is not applicable to Sport Integrity Australia.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity's complete performance story.

Sport Integrity Australia's most recent Corporate Plan and Annual Performance Statement are available at: www.sportintegrity.gov.au/resources

2.1 Budgeted expenses and performance

Outcome 1

Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.

Program contributing to Outcome 1

Program 1.1: Sport Integrity

Linked programs

Other Commonwealth entities that contribute to Outcome 1	
Attorney-General's Department	
Program 1.1: Attorney-General's Department Operating Expenses – Legal Services and Families	
Through the National Office for Child Safety, the Attorney-General's Department contributes to the safeguarding of children in sport.	
Australian Sports Commission (ASC)³	
Program 1.1: Australian Sports Commission	
ASC contributes to the collaborative effort to protect the integrity of Australian sport. The ASC provides targeted support and advice to sporting organisations in a range of areas including governance, codes of behaviour, inclusion, sports science and sports medicine.	
Department of Health and Aged Care	
Program 4.1: Sport and Physical Activity	
The Department of Health and Aged Care contributes to the collaborative effort to protect the integrity of Australian sport.	
Department of Industry, Science and Resources	
Program 1.2: Investing in science and technology	
Through the National Measurement Institute, the Department of Industry, Science and Resources provides analytical services and research to support Sport Integrity Australia's anti-doping program.	

³ Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Program 1.1: Sport Integrity					
Administered expenses					
Ordinary annual services ^(a)	5,405	4,526	4,684	4,760	4,860
Departmental expenses					
Departmental appropriation ^(b)	32,618	33,325	16,813	16,925	17,321
Expenses not requiring appropriation in the Budget year ^(c)	1,015	1,015	1,015	1,021	1,021
Operating deficit (surplus)	969	969	969	969	969
Total for Program 1.1	40,007	39,835	23,481	23,675	24,171
Total expenses for Outcome 1	40,007	39,835	23,481	23,675	24,171

	2022–23	2023–24
Average staffing level (number)	156	156

^(a) Appropriation Bill (No.1) 2023–24.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No.1)' and 'Revenue from independent sources (s74)'.

^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

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 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Sport Integrity Australia

Outcome 1
Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.
Program Objective – Program 1.1: Sport Integrity
Promote community confidence in sport by preventing and addressing threats ⁴ to sports integrity ⁵ and the health and welfare of those who participate in sport through the coordination of a national approach to matters relating to sports integrity in Australia.
Key Activities⁶
<ul style="list-style-type: none"> • Promote positive conduct in Australian sport. • Address threats to the integrity of Australian sport. • Protect the health and welfare of participants in Australian sport.

⁴ Threats to sports integrity include: the manipulation of sporting competitions, the use of drugs or doping methods in sport, the abuse of children and other persons in a sporting environment, and the failure to protect members of sporting organisations, and other persons in a sporting environment, from bullying, intimidation, discrimination or harassment.

⁵ Sports integrity means the manifestation of the ethics and values that promote community confidence in sport.

⁶ Key activities have been revised from those published in the 2022–23 Corporate Plan.

Performance Measures ⁷				
Australians involved in sport understand, model and promote positive behaviours.				
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–25 Planned Performance Results	Forward Estimates 2025–26 Planned Performance Results	Forward Estimates 2026–27 Planned Performance Results
N/A ⁸	88,000 education program completions ⁹ .	95,000 education program completions ¹⁰ .	104,000 education program completions ¹¹ .	113,000 education program completions ¹² .
Sporting activities in Australia are fair and honest.				
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results		Forward Estimates 2024–27 Planned Performance Results	
N/A ¹³	100% of Australian Sports Commission recognised sports' integrity policies are reviewed and benchmarked against best practice standards. 100% of Australian Sports Commission recognised sports are compliant with anti-doping policy requirements.		As per 2023–24.	
Integrity threats in Australian sport are addressed.				
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–25 Planned Performance Results	Forward Estimates 2025–26 Planned Performance Results	Forward Estimates 2026–27 Planned Performance Results
N/A ¹⁴	10 threat assessments published. 5 analytical reports published.	15 threat assessments published. 5 analytical reports published.	20 threat assessments published. 5 analytical reports published.	25 threat assessments published. 5 analytical reports published.

⁷ Performance measures have been revised since the October 2022–23 PB Statements. Sport Integrity Australia's current year 2022–23 expected performance result for the measure published in the October 2022–23 PB Statements is 'met'. An actual result will be published in Sport Integrity Australia's 2022–23 Annual Performance Statement.

⁸ This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23.

⁹ Completions include online course completions and face-to-face attendance.

¹⁰ Ibid.

¹¹ Ibid.

¹² Ibid.

¹³ This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23.

¹⁴ Ibid.

A safe environment for all participants in sport.		
Current Year 2022–23 Expected Performance Results	Budget Year 2023–24 Planned Performance Results	Forward Estimates 2024–27 Planned Performance Results
N/A ¹⁵	Establish measurement baseline for Safeguarding in Sport Continuous Improvement Program data. Establish measurement baseline for Voice of the Child Research data.	Planned performance result to be set in 2024–25 following baseline established from Safeguarding in Sport Continuous Improvement Program data in 2023–24. Planned performance result to be set in 2024–25 following baseline established from Voice of the Child Research data in 2023–24.
Material changes to Program 1.1 resulting from the following measures: There are no material changes to Program 1.1 resulting from measures.		

¹⁵ This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to Sport Integrity Australia.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Comprehensive income statement

The Government provided Sport Integrity Australia funding to continue implementation of recommendations from the Review of Australia's Sports Integrity Arrangements under the Australian Government Sport Plan.

Funding of \$19 million was provided over 2 years to 30 June 2024 to continue the independent complaints and disputes resolution model, effectively respond to shifting integrity threats across sport including escalating child safeguarding and child sexual abuse issues.

For the 2023–24 Budget year and the forward estimates, Sport Integrity Australia is budgeting for a break-even comprehensive income result net of unfunded depreciation and amortisation expenses.

Total operating revenue for 2023–24 is estimated at \$34 million and comprises appropriation funding for ordinary annual services of \$32 million and own source income of \$2 million, derived primarily from the provision of sample collection and analysis services. Administered annual appropriation funding for the Sport Integrity Program is \$5 million.

We anticipate total budget expenditure in 2023–24 to be \$35 million, including \$1 million in unfunded depreciation and amortisation costs.

Balance sheet

Subject to the Government Response to the Wood Review and continuation of programs beyond 30 June 2024, movements are expected in assets and liabilities over the forward estimates period.

3.2 Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES					
Employee benefits	23,990	21,182	10,285	10,505	10,540
Supplier expenses	8,775	12,290	6,675	6,573	6,934
Depreciation and amortisation	1,752	1,752	1,752	1,752	1,752
Interest on RoU	85	85	85	85	85
Write down and impairment of assets	-	-	-	-	-
Total expenses	34,602	35,309	18,797	18,915	19,311
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	1,800	1,800	1,800	1,800	1,800
Interest	-	-	-	-	-
Other revenue	232	232	232	238	238
Total revenue	2,032	2,032	2,032	2,038	2,038
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	2,032	2,032	2,032	2,038	2,038
Net cost of (contribution by) services	32,570	33,277	16,765	16,877	17,273
Revenue from Government	31,601	32,308	15,796	15,908	16,304
Surplus (deficit)	(969)	(969)	(969)	(969)	(969)
Surplus (deficit) attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)

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**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)
plus non-appropriated expenses depreciation and amortisation expenses	969	969	969	969	969
plus depreciation and amortisation expenses for RoU	783	783	783	783	783
less lease principal repayments	(783)	(783)	(783)	(783)	(783)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	659	659	659	659	659
Receivables	10,536	11,319	11,319	11,319	11,319
Total financial assets	11,195	11,978	11,978	11,978	11,978
Non-financial assets					
Land and buildings	11,941	10,944	9,493	8,044	6,595
Property, plant and equipment	795	891	1,050	1,208	1,368
Intangibles	1,148	1,262	1,088	914	740
Inventories	214	214	214	214	214
Other	248	248	248	248	248
Total non-financial assets	14,346	13,559	12,093	10,628	9,165
Total assets	25,541	25,537	24,071	22,606	21,143
LIABILITIES					
Payables					
Suppliers	3,945	3,945	3,945	3,945	3,945
Employee payables	692	692	692	692	692
Other payables	-	-	-	-	-
Total payables	4,637	4,637	4,637	4,637	4,637
Interest bearing liabilities					
Leases	8,550	9,002	8,219	7,436	6,653
Total interest bearing liabilities	8,550	9,002	8,219	7,436	6,653
Provisions					
Employees	4,016	4,016	4,016	4,016	4,016
Total provisions	4,016	4,016	4,016	4,016	4,016
Total liabilities	17,203	17,655	16,872	16,089	15,306
Net Assets	8,338	7,882	7,199	6,517	5,837
EQUITY					
Contributed equity	8,306	8,819	9,105	9,392	9,681
Reserves	461	461	461	461	461
Retained surpluses or (accumulated deficits)	(429)	(1,398)	(2,367)	(3,336)	(4,305)
Total equity	8,338	7,882	7,199	6,517	5,837

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2023				
Balance carried forward from previous period	(429)	461	8,306	8,338
Surplus (deficit) for the period	(969)	-	-	(969)
Capital budget - Bill 1 (DCB)	-	-	513	513
Equity injections - Bill 2	-	-	-	-
Estimated closing balance as at 30 June 2024	(1,398)	461	8,819	7,882

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	2,174	1,986	1,986	1,986	1,986
Appropriations	31,165	31,525	15,796	15,908	16,304
Net GST received	403	1,045	1,045	1,045	1,045
Total cash received	33,742	34,556	18,827	18,939	19,335
Cash used					
Employees	23,990	21,182	10,285	10,505	10,540
Suppliers	9,318	12,072	7,674	7,566	7,927
Interest payments on lease liability	85	85	85	85	85
Total cash used	33,393	33,339	18,044	18,156	18,552
Net cash from (or used by) operating activities	349	1,217	783	783	783
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	596	513	286	287	289
Total cash used	596	513	286	287	289
Net cash from (or used by) investing activities	(596)	(513)	(286)	(287)	(289)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	596	513	286	287	289
Total cash received	596	513	286	287	289
Cash used					
Lease principal repayments	783	783	783	783	783
Total cash used	783	783	783	783	783
Net cash from (or used by) financing activities	(187)	(270)	(497)	(496)	(494)
Net increase (or decrease) in cash held	(434)	434	-	-	-
Cash and cash equivalents at the beginning of the reporting period	659	225	659	659	659
Cash and cash equivalents at the end of the reporting period	225	659	659	659	659

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	237	513	286	287	289
Equity injections - Bill 2	359	-	-	-	-
Total capital appropriations	596	513	286	287	289
Total new capital appropriations represented by:					
Purchase of non-financial assets	596	513	286	287	289
Total items	596	513	286	287	289
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	384	288	-	-	-
Funded by capital appropriation - DCB ^(b)	212	225	286	287	289
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	596	513	286	287	289
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	596	513	286	287	289
Total cash used to acquire assets	596	513	286	287	289

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.^(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023				
Gross book value	6,444	1,333	2,768	10,545
Gross book value - RoU	10,010	-	-	10,010
Accumulated depreciation/ amortisation and impairment	(2,009)	(538)	(1,620)	(4,167)
Accumulated depreciation/ amortisation and impairment - RoU	(2,504)	-	-	(2,504)
Opening net book balance	11,941	795	1,148	13,884
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	225	288	513
By purchase - RoU	452	-	-	452
Total additions	452	225	288	965
Other movements				
Depreciation/amortisation expense	(666)	(129)	(174)	(969)
Depreciation/amortisation expense - RoU	(783)	-	-	(783)
Total other movements	(1,449)	(129)	(174)	(1,752)
As at 30 June 2024				
Gross book value	6,444	1,558	3,056	11,058
Gross book value - RoU	10,462	-	-	10,462
Accumulated depreciation/ amortisation and impairment	(2,675)	(667)	(1,794)	(5,136)
Accumulated depreciation/ amortisation and impairment - RoU	(3,287)	-	-	(3,287)
Closing net book balance	10,944	891	1,262	13,097

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Supplier expenses	5,405	4,526	4,684	4,760	4,860
Total expenses administered on behalf of Government	5,405	4,526	4,684	4,760	4,860

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	-	-	-	-	-
Receivables	-	-	-	-	-
Total financial assets	-	-	-	-	-
Total assets administered on behalf of Government	-	-	-	-	-
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	(42)	(42)	(42)	(42)	(42)
Total payables	(42)	(42)	(42)	(42)	(42)
Total liabilities administered on behalf of Government	(42)	(42)	(42)	(42)	(42)

Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Suppliers	5,405	4,526	4,684	4,760	4,860
Total cash used	5,405	4,526	4,684	4,760	4,860
Net cash from (or used by) operating activities	(5,405)	(4,526)	(4,684)	(4,760)	(4,860)
Net increase (or decrease) in cash held	(5,405)	(4,526)	(4,684)	(4,760)	(4,860)
Cash at beginning of reporting period	-	-	-	-	-
Cash from the OPA for:					
- appropriations	5,405	4,526	4,684	4,760	4,860
Cash to the OPA	-	-	-	-	-
Cash at end of reporting period	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

Portfolio glossary

Accrual accounting	System of accounting where 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.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Additional Estimates	The Additional Estimates process updates estimates from the previous Budget update.
Additional Estimates Bills or Acts	Where amounts appropriated in the annual appropriation acts at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts. These are Appropriation Bills (No. 3) and (No. 4), and a separate Bill for Parliamentary Departments (Appropriations (Parliamentary Departments) Bill (No.2)). These Bills are introduced into the Parliament sometime after the Budget Bills.
Administered items	Expenses, revenues, assets or liabilities managed by entities on behalf of the Australian Government. Entities do not control administered items. Administered items include grants, subsidies and benefits (for example, funding for the Pharmaceutical Benefits Scheme).
Annotated appropriation	A form of appropriation that allows an entity access to certain money it receives in payment of services. The nature and extent of the amount to be appropriated are specified in Rules under section 74 of the <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act).
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 process. Parliamentary Departments have their own appropriations.
Appropriation	The amount of public moneys authorised by Parliament for expenditure from the Consolidated Revenue Fund. Appropriations authorise expenditure by the Australian Government for particular purposes.
ASL (Average Staffing Levels)	The average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent.
Assets	Future economic benefits controlled by an entity as a result of past transactions or past events.

Available appropriation	Available appropriation is used to allow a comparison of the current year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget appropriation + Additional Estimates appropriation + Advance to the Finance Minister (AFM) - Savings - Rephasings - Other Reductions +/- receipts under section 74 of the PGPA Act.
Budget measure	A decision by Cabinet or Ministers in the Budget process that has resulted in a change in expenditure in the current year and/or the forward years. See also cross-Portfolio Budget measure.
Budget Paper 1	Budget Strategy and Outlook. Provides information and analysis on whole of government expenditure and revenue.
Budget Paper 2	Budget Measures. Provides a description of each Budget measure by Portfolio.
Budget Paper 3	Australia's Federal Relations. Provides information and analysis on federal funding provided to the states and territories.
Budget Paper 4	Entity Resourcing. Details total resourcing available to agencies.
Capital Budget Statement	A statement of the entity's estimated capital funding through <i>Appropriation Act (No. 1)</i> Departmental Capital Budget funding or <i>Appropriation Act (No. 2)</i> equity injection funding and the entity's estimated expenditures on non-financial assets.
Capital expenditure	Expenditure by an entity on non-financial assets, for example purchasing a building.
COVID-19	Coronavirus disease 2019. An illness caused by the SARS-CoV-2 virus that was first identified in December 2019. Formerly known as 2019-nCoV.
Cross-Portfolio Budget measure	This is a Budget measure which affects outcomes administered in a number of Portfolios.
Departmental Capital Budget (DCB)	Departmental Capital Budget funding appropriated to non-corporate PGPA Act entities through their <i>Appropriation Act (No. 1)</i> departmental appropriation, for the ongoing replacement of departmental assets which cost less than \$10 million.
Departmental items	Assets, liabilities, revenues and expenses that are controlled by the entity in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by entities in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation and Amortisation	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.
Efficiency dividend	An annual deduction of a percentage of running costs from an entity's budget, which acts as both an incentive to efficiency and a quantification of some of the efficiency gains made by an entity in the previous year.

Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	The value of resources consumed or lost during the reporting period.
Fair value	Fair values are prices in arm's length transactions between willing buyers and sellers in an active market.
Forward estimates	A system of rolling 3 year financial estimates. After the Budget is passed, the first year of the forward estimates becomes the base for next year's Budget bid, and another out year is added to the forward estimates.
Historical cost	The original cost of acquisition of an asset, including any costs associated with acquisition. Under AASB 116, Property, Plant and Equipment are required to be reported initially at the cost of acquisition (historical cost). The Australian Government's financial reporting requirements issued under the Finance Minister's Orders require the revaluation of noncurrent assets with sufficient regularity to ensure that the carrying amount of assets does not differ materially from fair value as at reporting date.
Liabilities	Future sacrifices of economic benefits that an entity is presently obliged to make to other entities as a result of past transactions or other past events.
Mid-Year Economic and Fiscal Outlook (MYEFO)	The MYEFO updates the economic and fiscal outlook from the previous Budget, and takes account of all decisions made since the release of the Budget that affect expenses and revenue, and hence revises the Budget aggregates.
Operating result	Equals income less expenses.
Outcomes	Outcomes are the results of events, actions or circumstances, including the impact of the Australian Government on the Australian community. Outcomes may be linked with both the outputs of entities using the departmental expenses under their control, and with the administered expenses which entities manage on behalf of the Australian Government. Planned outcomes represent the changes desired by government. The achievement of actual outcomes is assessed and reported in the Annual Report.
Performance measure	Used to measure entity effectiveness in achieving the Government's outcomes. Performance measures must be measurable, and may be qualitative or quantitative. Performance measures in the Portfolio Budget Statements are reported in the Annual Performance Statements, published in the Annual Report, for the same year.
PGPA Act	<i>Public Governance, Performance and Accountability Act 2013.</i> An Act about the governance, performance and accountability of, and the use and management of, public resources by the Commonwealth, Commonwealth entities and Commonwealth companies, and for related purposes.

Portfolio Budget Statements	Budget Related Paper prepared by Portfolios detailing Budget initiatives and explanations of appropriations in terms of outcomes and programs.
Price parameter adjustment	Expenses are indexed by a price parameter for anticipated increases in costs over the estimates period. Changes in indexation are annotated to each outcome as 'Price parameter adjustment' or 'Application of indexation parameters'.
Program/ Programme	Commonwealth programs deliver benefits, services or transfer payments to individuals, industry/business or the community as a whole, and are the primary vehicles for government entities to achieve the intended results of their outcome statements. Commencing from the 2009-10 Budget, entities are required to report to Parliament by program.
Revenue	Total value of resources earned or received during the reporting period.
Right-of-Use Asset	An asset that represents a lessee's right to use an underlying asset for the lease term.
Special account	A special account is an appropriation mechanism that notionally sets aside an amount within the Consolidated Revenue Fund (CRF) to be expended for specific purposes. The amount of appropriation that may be drawn from the CRF by means of a special account is limited to the balance of each special account. Special accounts are not bank accounts. However, amounts forming the balance of a special account may be held in the Official Public Account, an entity official bank account, or by an outsider authorised in a manner consistent with the PGPA Act.
Special appropriation	Special appropriations are provisions within an Act, other than the annual appropriation Acts, which authorise expenditure for particular purposes. Special appropriations may state a maximum amount that is appropriated for the particular purpose, or may specify the legislative criteria that will determine the amount to be paid.
Strategic Direction Statement	The Strategic Direction Statement explains the year ahead for the entity, focusing on the items of most importance, recognising the major Budget decisions affecting the entity, the major ongoing functions, new functions and significant partnership arrangements, as well as upcoming challenges in the years ahead.