



# Budget 2020–21

## **Portfolio Budget Statements 2020-21 Budget Related Paper No. 1.3B**

Defence Portfolio

(Department of Veterans' Affairs)

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

© Commonwealth of Australia 2020

ISBN 978-0-6486611-5-3

This publication is available for your use under a Creative Commons BY Attribution 3.0 Australia licence, with the exception of the Commonwealth Coat of Arms, the Department of Veterans' Affairs logo, photographs, images, signatures and where otherwise stated. The full licence terms are available from <http://creativecommons.org/licenses/by/3.0/au/legalcode>.



Use of the Department of Veterans' Affairs material under a Creative Commons BY Attribution 3.0 Australia licence requires you to attribute the work (but not in any way that suggests that the Department of Veterans' Affairs endorses you or your use of the work).

*Department of Veterans' Affairs material used 'as supplied'*

Provided you have not modified or transformed the Department of Veterans' Affairs material in any way including, for example, by changing the Department of Veterans' Affairs text; calculating percentage changes; graphing or charting data; or delivering new statistics from published Department of Veterans' Affairs statistics - then the Department of Veterans' Affairs prefers the following attribution:

*Source: The Australian Government Department of Veterans' Affairs*

### **Derivative material**

If you have modified or transformed the Department of Veterans' Affairs material, or derived new material from those of the Department of Veterans' Affairs in any way, then the Department of Veterans' Affairs prefers the following attribution:

*Based on The Australian Government Department of Veterans' Affairs data*

### **Use of the Coat of Arms**

The terms under which the Coat of Arms can be used are set out on the Department of the Prime Minister and Cabinet website (see [www.pmc.gov.au/government/commonwealth-coat-arms](http://www.pmc.gov.au/government/commonwealth-coat-arms)).

### **Other uses**

Enquiries regarding this licence and any other use of this document are welcome at:

Graeme Rochow, Chief Finance Officer, Department of Veterans' Affairs 02 6289 6620.

Printed by CanPrint Communications Pty Ltd



## **The Hon Darren Chester MP**

Minister for Veterans' Affairs  
Minister for Defence Personnel

Parliament House  
CANBERRA ACT 2600

Telephone: 02 6277 7820

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit Portfolio Budget Statements in support of the 2020-21 Budget for the Department of Veterans' Affairs 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 a large, stylized 'D' followed by a cursive 'C' and a horizontal line extending to the right.

**DARREN CHESTER**

## Abbreviations and conventions

The following notation may be used:

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

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

## Enquiries

Should you have any enquiries regarding this publication please contact Graeme Rochow, Chief Finance Officer, Department of Veterans' Affairs on 02 6289 6620.

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

**USER GUIDE  
TO THE  
PORTFOLIO BUDGET STATEMENTS**

# USER GUIDE

The purpose of the *2020-21 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) 2020-21 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2020-21 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 enhanced Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

## Commonwealth Performance Framework

Key components of relevant publications

### Portfolio Budget Statements (October) *Portfolio based*

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

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

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

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

### Corporate Plan (August) *Entity based*

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

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

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

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



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

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

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

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





# CONTENTS

<b>DEPARTMENT OF VETERANS' AFFAIRS PORTFOLIO OVERVIEW.....</b>	<b>3</b>
<b>ENTITY RESOURCES AND PLANNED PERFORMANCE .....</b>	<b>9</b>
DEPARTMENT OF VETERANS' AFFAIRS .....	11
AUSTRALIAN WAR MEMORIAL .....	81
<b>PORTFOLIO GLOSSARY .....</b>	<b>119</b>



# **PORTFOLIO OVERVIEW**



# **DEPARTMENT OF VETERANS' AFFAIRS PORTFOLIO OVERVIEW**

## **Minister and portfolio responsibilities**

The Department of Veterans' Affairs (DVA) and several other legal entities that are administered by the Minister for Veterans' Affairs are formally part of the Defence Portfolio. The schedule to the annual Appropriation Acts refers to the Veterans' Affairs Portfolio and lists both DVA and the Australian War Memorial as receiving monies appropriated from the Consolidated Revenue Fund. The other entities in the Veterans' Affairs Portfolio receive their funding under agreements with DVA, as their administrative staff are employees of the department. These entities include:

- the Repatriation Commission
- the Military Rehabilitation and Compensation Commission
- Open Arms – Veterans & Families Counselling (formerly the Veterans and Veterans Families Counselling Service)
- the Veterans' Review Board
- the Veterans' Children Education Boards
- the Office of Australian War Graves
- the Repatriation Medical Authority
- the Specialist Medical Review Council

The Veterans' Affairs Portfolio is responsible for carrying out government policy and implementing programs to fulfil Australia's obligations to veterans, war widow/ers, families, serving and former members of the Australian Defence Force (ADF), certain Australian Federal Police officers with overseas service and Australian participants in British nuclear tests in Australia and their families/dependants.

In 2018-19 the Productivity Commission conducted a comprehensive inquiry into the system of veterans' rehabilitation and compensation. In a significant report, it made 69 recommendations and 26 findings for major reform of the veteran support system across a wide range of areas, including legislation, governance and structure, policies and process and entitlements of veterans and their families.

The Government has agreed a number of measures in the 2020-21 Budget to address priority areas for veterans and their families in the current pandemic, specifically mental health care, transition from the ADF and veterans' employment. Many of these measures also address the Productivity Commission's recommendations.

The entities within the Veterans' Affairs Portfolio are described in more detail below. Figure 1 on page 8 shows the portfolio structure and outcomes.

The current Minister, the Hon Darren Chester MP (Gippsland, Victoria), was sworn in for a second term as Minister for Veterans' Affairs and Minister for Defence Personnel on 29 May 2019 and was appointed as a Cabinet Minister on 6 February 2020.

## **The Department of Veterans' Affairs**

The purpose of the Department of Veterans' Affairs (DVA) is to support the wellbeing of those who serve or have served in the defence of our nation, and their families. This is achieved by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families; and providing and maintaining war graves and delivering meaningful commemorative activities to promote community recognition and understanding of the services and sacrifice of veterans. DVA is therefore the primary Australian Government service delivery entity responsible for developing and implementing programs that assist the veteran and ex-service communities. It provides administrative support to the Repatriation Commission and the Military Rehabilitation and Compensation Commission and is responsible for advising the Commissions on policies and programs for beneficiaries and for administering these policies and programs. DVA also administers legislation such as the *Defence Service Homes Act 1918* and the *War Graves Act 1980*, and conducts commemorative programs to acknowledge the service and sacrifice of Australian servicemen and women.

DVA maintains a variety of information and service delivery channels, which include face-to-face, telephony and online channels. Digitisation of client files and incoming mail is continuing to improve access to client information. Updating the DVA website and consolidation of online services through myGov continues to be a priority.

## **The Repatriation Commission**

The Repatriation Commission is responsible under the *Veterans' Entitlements Act 1986* (VEA) for granting pensions, allowances and other benefits, providing treatment and other services and generally administering the VEA.

The functions and powers of the Repatriation Commission are set out in sections 180 and 181 of the VEA.

In addition to the **President, Deputy President** and the **Repatriation Commissioner for Veterans**, two additional Commissioners have been appointed:

The **Veteran Family Advocate** directly engages with the families of veterans and is their voice to help shape policy and improve the design of veteran programs and services provided through the Veterans' Affairs portfolio, including those relating to veteran mental health. The Veteran Family Advocate works with veterans' families to build our understanding of the various factors that impact on the wellbeing of veterans and their families, particularly during their transition from the Australian Defence Force. The Veteran Family Advocate also works closely with the National Commissioner for Defence and Veteran Suicide Prevention.

The **Commissioner for Defence Engagement** (CDE) is responsible for engaging with the Australian Defence Force (ADF) on behalf of the Repatriation Commission, with a focus on strategic planning and advising on what future generations of veterans will look like. The CDE provides advice to Government on the future direction of the ADF, ensuring future veterans have the support they need, when and where they need it. The CDE also works closely with the ADF to support DVA's response to the Senate Inquiry into Suicide by Veterans and Ex-service Personnel and the Inspector-General of the ADF's Afghanistan Inquiry.

## **Military Rehabilitation and Compensation Commission**

The Military Rehabilitation and Compensation Commission (MRCC) is responsible for the administration of benefits and arrangements under the *Military Rehabilitation and Compensation Act 2004* (MRCA). The Commission also determines and manages claims relating to defence service under the *Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988* (DRCA).

The functions of the MRCC are set out in section 362 of the MRCA and Part XI of the DRCA.

Under the direction of these Commissions, DVA provides wide-ranging programs and services that can be broadly grouped into three main areas: care, compensation and commemoration.

## **Open Arms – Veterans & Families Counselling**

Open Arms – Veterans & Families Counselling (Open Arms), formerly the Veterans and Veterans Families Counselling Service (VVCS), is a nationally accredited mental health service that provides free and confidential counselling and mental health support to current and former ADF members with at least one day of service, and their partners and children.

Open Arms provides support to more than 27,000 members of the veteran community annually, through an integrated 24/7 national network, including centres located across Australia, and a network of over 1,200 outreach counsellors nationally. Open Arms also provides relationship and family support to address issues that can arise due to the unique nature of military service.

## **The Veterans' Review Board**

The Veterans' Review Board (VRB) is an independent tribunal that reviews certain decisions of the Repatriation Commission and decisions made under the *Military Rehabilitation and Compensation Act 2004* (MRCA). The Board was established by the *Repatriation Legislation Amendment Act 1984* and began operating on 1 January 1985. The *Veterans' Entitlements Act 1986* preserves the continuing role of the VRB, as does the MRCA.

## **The Veterans' Children Education Boards**

The Veterans' Children Education Board in each state is responsible to the Repatriation Commission and the Military Rehabilitation and Compensation Commission for the administration of the Veterans' Children Education Scheme and Military Rehabilitation and Compensation Act Education and Training Scheme in each state and territory.

## **Office of Australian War Graves**

The Office of Australian War Graves (OAWG) commemorates Australian service personnel who have died in or as a result of war. The OAWG maintains individual graves and memorials, war cemeteries and Gardens of Remembrance. The OAWG maintains existing national memorials overseas and constructs new memorials as determined by government processes.

## **The Repatriation Medical Authority**

The Repatriation Medical Authority (RMA) is an independent statutory authority established under section 196A of the *Veterans' Entitlements Act 1986* (VEA). Its role is to determine statements of principles in relation to medical or scientific evidence connecting injuries, diseases or death with the circumstances of a particular veteran's service. Its membership comprises five eminent medical-scientific experts.



## **The Specialist Medical Review Council**

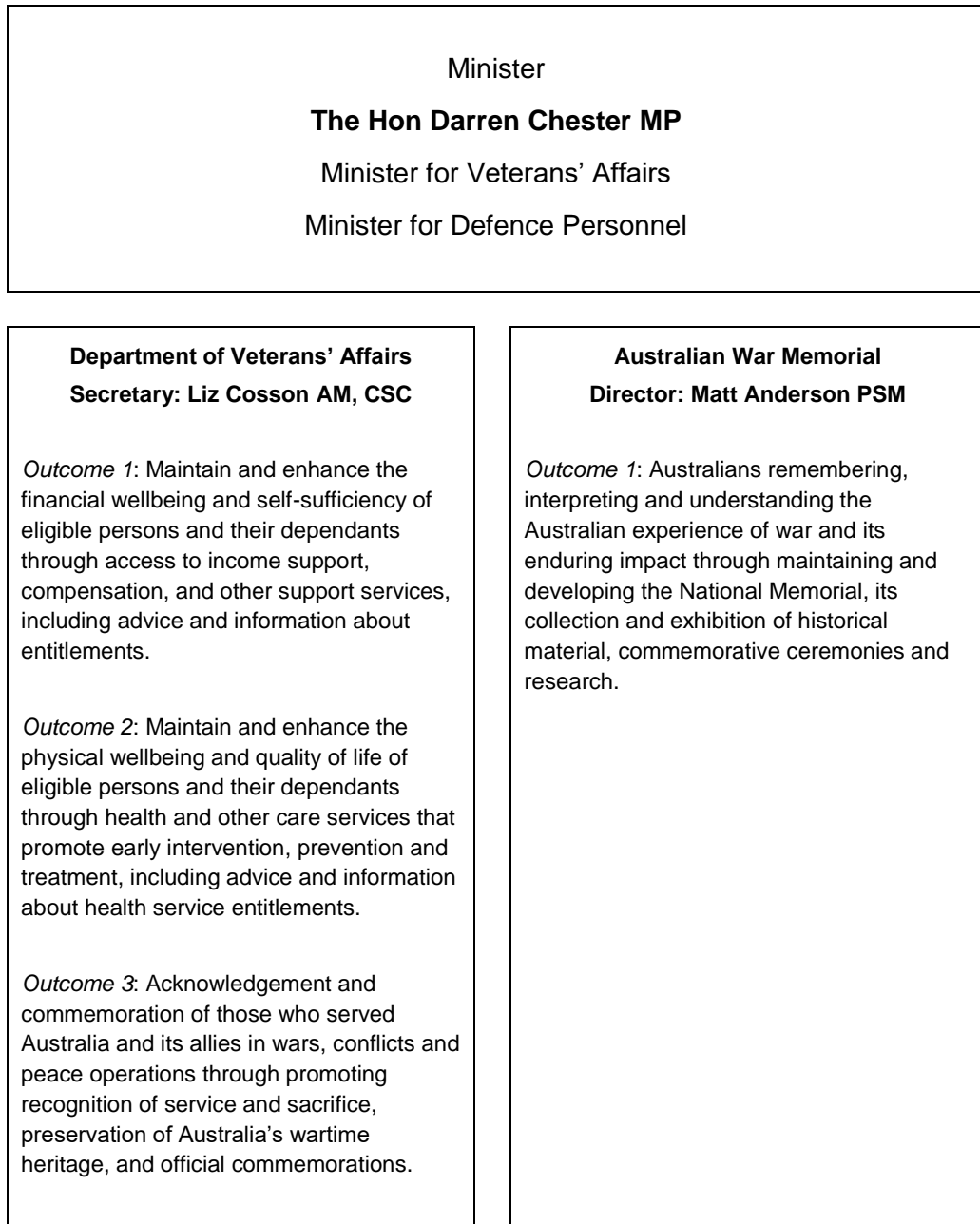
The Specialist Medical Review Council (SMRC) is an independent statutory body established under section 196V of the VEA. It has power, under section 196W of the VEA, to review determinations by the RMA. It does not review individual cases, but rather, examines the evidence upon which the decisions of the RMA are based. Members of SMRC are eminent medical practitioners and medical scientists.

## **The Australian War Memorial**

The Australian War Memorial (AWM) was established as a body corporate under the *Australian War Memorial Act 1980*. It operates within the Veterans' Affairs Portfolio as a discrete entity.

The AWM is responsible for maintaining and developing the national memorial to Australians who have died in wars or warlike operations. It also develops, maintains and exhibits a national collection of historical material and conducts and fosters research into Australian military history.

**Figure 1: Department of Veterans' Affairs portfolio structure and outcomes**



# ENTITY RESOURCES AND PLANNED PERFORMANCE

DEPARTMENT OF VETERANS' AFFAIRS ..... 11

AUSTRALIAN WAR MEMORIAL ..... 81



**DEPARTMENT OF VETERANS'  
AFFAIRS**

**ENTITY RESOURCES AND PLANNED  
PERFORMANCE**



# DEPARTMENT OF VETERANS' AFFAIRS

<b>SECTION 1: ENTITY OVERVIEW AND RESOURCES .....</b>	<b>15</b>
1.1 Strategic direction statement.....	15
1.2 Entity resource statement.....	17
1.3 Budget measures .....	22
<b>SECTION 2: OUTCOMES AND PLANNED PERFORMANCE.....</b>	<b>25</b>
2.1 Budgeted expenses and performance for Outcome 1 .....	26
2.2 Budgeted expenses and performance for Outcome 2 .....	40
2.3 Budgeted expenses and performance for Outcome 3 .....	56
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS .....</b>	<b>61</b>
3.1 Budgeted financial statements .....	61
3.2 Budgeted financial statements tables.....	63





# **DEPARTMENT OF VETERANS' AFFAIRS**

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

### **1.1 STRATEGIC DIRECTION STATEMENT**

The Department of Veterans' Affairs (DVA) supports the wellbeing of those who serve or have served in the defence of our nation, and their families. The Department is committed to putting veterans and their families first by creating and implementing effective policy programs and benefits to enhance the wellbeing of veterans and their families, providing and maintaining war graves, and delivering meaningful commemorative activities to promote community recognition and understanding of the service and sacrifice of veterans and their families.

The Department supports around 225,000 veterans and 100,000 dependants with total claims received more than doubling since the department began its transformation program three years ago.

DVA staff have also been able to maintain continuity of service delivery to veterans and families against a backdrop of significant challenges during 2020, including the widespread bushfires and the COVID-19 pandemic.

The Department is continuing its transformation and changing the way it engages with and provides services and support to veterans and their families. DVA has been shifting to a focus on wellbeing. Over the last year DVA has made significant improvements in mental health and wellbeing services and support, employment and transition services, and respecting and recognising our veterans.

Veterans and their families continued to benefit from initiatives such as the digital platform MyService, a new website with virtual assistant, intuitive phone technology, straight through processing which includes customer registration, and single view of person functionality, making connecting with services and support simpler, faster and easier.

As an extension of Veteran Wellbeing Centre network (connecting veterans and their families to a range of core services that will include support for transition, employment, health and social connection), DVA is undertaking two separate feasibility studies in Tasmania and the Australian Capital Territory (ACT) to determine the need for further veteran wellbeing services in both regions. Outcomes from both studies are expected to provide further insight into potential options to inform future policy development.

The DVA Psychiatric Assistance Dog Program provides eligible veterans with a specifically trained psychiatric assistance dog as an adjunct to treatment and management of Post-Traumatic Stress Disorder (PTSD). The scheme has national coverage, and providers are able to assist eligible and suitable veterans in regional areas with travel to undertake matching and training with a dog.

In the 2020-21 Budget, DVA is delivering additional targeted support to assist veterans and their families including improving access to mental health services, and improving the seamless transition from military service, including finding meaningful employment.

Mental health and wellbeing funding includes:

- increased fees paid to mental health, social work and community nursing providers to improve mental health outcomes and ensure high quality care for older veterans and their families, and to better support transition to civilian life.
- expanded eligibility for the Coordinated Veterans' Care, which provides GP-led team-based care, to White Card holders with an accepted mental health condition.
- an expansion of the 24/7 Open Arms – Veterans & Families Counselling (Open Arms), especially in regional and remote areas.

The Government will also provide \$6.0 million over four years from 2020-21 (and \$1.2 million in 2024-25) to continue the Prime Minister's Veterans' Employment Program, including the annual Prime Minister's Veterans' Employment Awards. This measure will also improve veteran employment datasets and support small business and entrepreneurship, including expanding the eligibility of the New Enterprise Incentive Scheme to transitioning Australian Defence Force members and their families.

The Government is providing \$59.8 million in additional funding to bolster claims processing and support services for veterans and their families, which will ensure help continues to be provided faster and more easily, especially those who are vulnerable and with the greatest need.

The Budget also includes responses to two important reports:

- the interim response to Productivity Commission report, *A Better Way to Support Veterans*, focusing on key recommendations that have been rejected, Gold Card eligibility and the Defence premium, and recommendations that can be implemented immediately and those already underway.
- the Independent Review into the TPI Payment by Mr David Tune AO PSM.

## 1.2 ENTITY RESOURCE STATEMENT

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

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

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

Information in this table is presented on a resourcing (i.e. 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: Department of Veterans' Affairs resource statement — Budget estimates for 2020-21 as at Budget October 2020**

	2019-20 <sup>(a)</sup> Estimated Actual \$'000	2020-21 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services <sup>(b)</sup>		
Prior year appropriations available <sup>(c)</sup>	67,694	46,181
Departmental appropriation <sup>(d)</sup>	360,396	383,044
s74 External Revenue <sup>(e)</sup>	6,603	6,684
Departmental capital budget <sup>(f)</sup>	16,456	13,694
Annual appropriations - other services - non-operating <sup>(g)</sup>		
Equity injections	5,748	6,585
<i>Total departmental annual appropriations</i>	<u>456,897</u>	<u>456,188</u>
Special accounts <sup>(h)</sup>		
Opening balance	4,476	3,425
Appropriation receipts <sup>(i)</sup>	-	120
Non-appropriation receipts	143,794	45,629
<i>Total special accounts</i>	<u>148,270</u>	<u>49,174</u>
<b>Total departmental resourcing</b>	<b><u>605,167</u></b>	<b><u>505,362</u></b>
<b>Administered</b>		
Annual appropriations - ordinary annual services <sup>(b)</sup>		
Outcome 1	50,920	56,995
Outcome 2	15,584	15,370
Outcome 3	28,710	37,772
Payments to corporate entities <sup>(j)</sup>	46,371	44,241
Annual appropriations - other services - non-operating <sup>(g)</sup>		
Payments to corporate entities <sup>(i)</sup>	37,046	55,306
Annual appropriations - other services - specific payments to states, ACT, NT and local government <sup>(k)</sup>		
Outcome 2	7,650	5,050
<i>Total administered annual appropriations</i>	<u>186,281</u>	<u>214,734</u>

Continued on next page

**Table 1.1: Department of Veterans' Affairs resource statement — Budget estimates for 2020-21 as at Budget October 2020 (continued)**

	2019-20 <sup>(a)</sup> Estimated Actual \$'000	2020-21 Estimate \$'000
Special appropriations		
Outcome 1		
<i>Papua New Guinea (Members of the Forces Benefits) Act 1957</i>	23	28
<i>Veterans' Entitlements Act 1986 (VEA)</i>	4,960,603	5,095,737
<i>Compensation (Japanese Internment) Act 2001</i>	-	25
<i>Defence Service Homes Act 1918</i>	400	468
<i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>	291,073	479,173
<i>Military Rehabilitation and Compensation Act 2004</i>	1,210,348	1,675,261
<i>Treatment Benefits Act (Special Access) 2019</i>	-	32
Total Outcome 1	<b>6,462,447</b>	<b>7,250,724</b>
Outcome 2		
<i>Veterans' Entitlements Act 1986 (VEA)</i>	3,818,377	3,844,820
<i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>	42,588	55,343
<i>Military Rehabilitation and Compensation Act 2004</i>	199,803	217,842
<i>Australian Participants in British Nuclear Tests and British Commonwealth Occupation Force (Treatment) Act 2006</i>	12,853	11,195
<i>Public Governance, Performance and Accountability Act 2013 - s77 Repayments</i>	-	5
<i>Treatment Benefits Act (Special Access) 2019</i>	767	4,586
Total Outcome 2	<b>4,074,388</b>	<b>4,133,791</b>
<i>Total administered special appropriations</i>	<b>10,536,835</b>	<b>11,384,515</b>
Special accounts <sup>(h)</sup>		
Opening balance	5,303	116
Appropriation receipts <sup>(i)</sup>	18,300	-
Non-appropriation receipts	904	73
<i>Total special accounts</i>	<b>24,507</b>	<b>189</b>
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	18,300	-
<i>less payments to corporate entities from annual/special appropriations</i>	83,417	99,547
<b>Total administered resourcing</b>	<b>10,645,906</b>	<b>11,499,891</b>
<b>Total resourcing for DVA</b>	<b>11,251,073</b>	<b>12,005,253</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Average staffing level (number)</b>	<b>1,624</b>	<b>1,615</b>

All figures shown above are GST exclusive – these may not match the figures in the cash flow statement. Prepared on a resourcing (that is, appropriations available) basis.

- (a) 2019-20 appropriation includes appropriation received under 2019-20 Appropriation (Coronavirus Economic Response Package).
- (b) Appropriation Bill (No. 1) 2020-21.
- (c) Estimated adjusted balance carried from previous year for annual appropriations.
- (d) Excludes departmental capital budget (DCB).
- (e) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (f) 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'.
- (g) Appropriation Bill (No. 2) 2020-21.

## *DVA Budget Statements*

- (h) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on 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.
- (i) Amounts credited to the special accounts from the Department of Veterans' Affairs' annual appropriations.
- (j) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
- (k) Relates to appropriations sought for payments to the States, ACT, NT and local governments in Appropriation Bill (No.2) 2020-21.

Continued on next page

**Table 1.1: Department of Veterans' Affairs resource statement — Budget estimates for 2020-21 as at Budget October 2020 (continued)****Third party payments from and on behalf of other entities**

	2019-20	2020-21
	<i>Estimated actual \$'000</i>	Estimate \$'000
Receipts received from the Department of Defence for the provision of services	7,491	7,650
Payments made to corporate entities within the Portfolio		
Australian War Memorial - Bill 1	46,371	44,241
Australian War Memorial - Bill 2	37,046	55,306
Payments made on behalf of the Department of Social Services		
<i>Social Security (Administration) Act 1999</i>	43,057	41,461
Receipts received from the Department of Social Services for the provision of services	164	156
Payments made by Services Australia on behalf of DVA		
<i>Veterans' Entitlements Act 1986</i>	3,217,923	2,861,695
<i>Military Rehabilitation and Compensation Act 2004</i>	118,530	141,371
<i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>	9,141	7,036
<i>Australian Participants in British Nuclear Tests and British Commonwealth Occupation Force (Treatment) Act 2006</i>	12,853	11,240
Payments made to Services Australia for processing payment of health care provider treatment accounts and the provision of IT services	54,894	68,048
Payments made to the Department of Social Services for the Community Grant Hub	2,300	2,046

### 1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the Department of Veterans' Affairs are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Department of Veterans' Affairs 2020-21 Budget measures  
Measures announced after the Economic and Fiscal Update July 2020**

		2020-21	2021-22	2022-23	2023-24
	Program	\$'000	\$'000	\$'000	\$'000
<b>Payment measures</b>					
<b>Outcome 1</b>					
COVID-19 Response Package — further economic support payments (a)					
	1.1				
Administered expenses		111,127	—	—	—
Departmental expenses		2,088	—	—	—
<b>Total</b>		<b>113,215</b>	<b>—</b>	<b>—</b>	<b>—</b>
Totally and Permanently Incapacitated Veterans — rent assistance					
	1.1 & 1.2				
Administered expenses		—	—	(24,808)	(32,206)
Departmental expenses		—	2,867	959	19
<b>Total</b>		<b>—</b>	<b>2,867</b>	<b>(23,849)</b>	<b>(32,187)</b>
<b>Total Outcome 1</b>					
Administered expenses		111,127	—	(24,808)	(32,206)
Departmental expenses		2,088	2,867	959	19
<b>Total</b>		<b>113,215</b>	<b>2,867</b>	<b>(23,849)</b>	<b>(32,187)</b>
<b>Outcome 2</b>					
COVID-19 Response Package — guaranteeing Medicare and access to medicines — extension (b)					
	2.1				
Administered expenses		4,984	—	—	—
Departmental expenses		—	—	—	—
<b>Total</b>		<b>4,984</b>	<b>—</b>	<b>—</b>	<b>—</b>
Guaranteeing Medicare — Medicare Benefits Schedule review (b)					
	2.1				
Administered expenses		68	(250)	(231)	(228)
Departmental expenses		—	—	—	—
<b>Total</b>		<b>68</b>	<b>(250)</b>	<b>(231)</b>	<b>(228)</b>
Improving Access to Medicines — Pharmaceutical Benefits Scheme and Repatriation Pharmaceutical Benefits Scheme — new and amended listings (b)					
	2.1 & 2.3				
Administered expenses		1,544	2,193	2,554	2,846
Departmental expenses		—	—	—	—
<b>Total</b>		<b>1,544</b>	<b>2,193</b>	<b>2,554</b>	<b>2,846</b>

Continued on next page



**Table 1.2: Department of Veterans' Affairs 2020-21 Budget measures (continued)  
Measures since the Economic and Fiscal Update July 2020**

		2020-21	2021-22	2022-23	2023-24
	Program	\$'000	\$'000	\$'000	\$'000
Mental Health Support for Veterans and Their Families	2.1 & 2.4 - 2.6				
Administered expenses		11,346	27,849	29,159	30,244
Departmental expenses		1,399	587	539	433
<b>Total</b>		<b>12,745</b>	<b>28,436</b>	<b>29,698</b>	<b>30,677</b>
Australia's Care and Support Workforce Package (a)	2.4				
Administered expenses		–	–	–	–
Departmental expenses		700	–	–	–
<b>Total</b>		<b>700</b>	<b>–</b>	<b>–</b>	<b>–</b>
Broadening the Prime Minister's Veterans' Employment Program	2.4				
Administered expenses		–	225	139	50
Departmental expenses		870	1,125	1,284	1,113
<b>Total</b>		<b>870</b>	<b>1,350</b>	<b>1,423</b>	<b>1,163</b>
COVID-19 Response Package — ageing and aged care (b)	2.4				
Administered expenses		756	–	–	–
Departmental expenses		–	–	–	–
<b>Total</b>		<b>756</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Outcome 2</b>					
Administered expenses		18,698	30,017	31,621	32,912
Departmental expenses		2,969	1,712	1,823	1,546
<b>Total</b>		<b>21,667</b>	<b>31,729</b>	<b>33,444</b>	<b>34,458</b>
<b>Outcome 3</b>					
Commemoration of the 75th Anniversary of the End of WWII	3.2				
Administered expenses		–	–	–	–
Departmental expenses		1,100	–	–	–
<b>Total</b>		<b>1,100</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Outcome 3</b>					
Administered expenses		–	–	–	–
Departmental expenses		1,100	–	–	–
<b>Total</b>		<b>1,100</b>	<b>–</b>	<b>–</b>	<b>–</b>

Continued on next page

**Table 1.2: Department of Veterans' Affairs 2020-21 Budget measures (continued)  
Measures since the Economic and Fiscal Update July 2020**

	2020-21	2021-22	2022-23	2023-24
Program	\$'000	\$'000	\$'000	\$'000
<b>All Outcomes</b>				
Department of Veterans' Affairs — additional resourcing				
Administered expenses	—	—	—	—
Departmental expenses	60,353	—	—	—
<b>Total</b>	<b>60,353</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total All Outcomes</b>				
Administered expenses	—	—	—	—
Departmental expenses	60,353	—	—	—
<b>Total</b>	<b>60,353</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payment measures</b>				
Administered	129,825	30,017	6,813	706
Departmental	66,510	4,579	2,782	1,565
<b>Total</b>	<b>196,335</b>	<b>34,596</b>	<b>9,595</b>	<b>2,271</b>

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 lead entity for this measure is the Department of Social Services. The full measure description and package details appear in *Budget Paper No. 2* under the Social Services portfolio.

(b) The lead entity for this measure is the Department of Health. The full measure description and package details appear in *Budget Paper No. 2* under the Health portfolio.

The following measures since the 2019-20 Mid-Year Economic and Fiscal Outlook also have an impact on the Department of Veterans' Affairs:

- COVID-19 Response Package — ageing and aged care
- COVID-19 Response Package — guaranteeing Medicare and access to medicines
- COVID-19 Response Package — income support for individuals
- COVID-19 Response Package — maintaining support for Veterans
- COVID-19 Response Package — payments to support households
- Guaranteeing Medicare and access to medicines
- Mental Health and Suicide Prevention for Veterans
- National Bushfire Recovery Fund
- Seventh Community Pharmacy Agreement

The full measure descriptions and package details appear in the *Economic and Fiscal Update July 2020*.

## Section 2: Outcomes and planned performance

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

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

**Note:**

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

The most recent corporate plan for the Department of Veterans' Affairs can be found at: <https://www.dva.gov.au/documents-and-publications/dva-corporate-plans>

The most recent annual performance statement can be found at: <https://www.dva.gov.au/documents-and-publications/annual-reports>

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**Outcome 1: Maintain and enhance the financial wellbeing and self-sufficiency of eligible persons and their dependants through access to income support, compensation, and other support services, including advice and information about entitlements.**

### Linked programs

<b>Services Australia</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.1 – Services to the Community – Social Security and Welfare</li></ul>
<b>Department of Social Services</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.6 – Income Support for Seniors</li><li>• Program 1.7 – Allowances and Concessions for Seniors</li></ul>
<b>Contribution to Outcome 1 made by linked programs</b> <p>Outcome 1 contributes to the linked programs above by the provision of services and payments on behalf of entities listed.</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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 1:</b>					
<b>Program 1.1: Veterans' Income Support and Allowances</b>					
Administered expenses					
Special appropriations	2,169,804	2,228,844	1,848,506	1,730,313	1,665,074
<b>Administered total</b>	<b>2,169,804</b>	<b>2,228,844</b>	<b>1,848,506</b>	<b>1,730,313</b>	<b>1,665,074</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	57,078	46,810	36,327	37,214	36,782
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	3,846	3,261	3,288	3,655	3,508
<b>Departmental total</b>	<b>60,924</b>	<b>50,071</b>	<b>39,615</b>	<b>40,869</b>	<b>40,290</b>
<b>Total expenses for program 1.1</b>	<b>2,230,728</b>	<b>2,278,915</b>	<b>1,888,121</b>	<b>1,771,182</b>	<b>1,705,364</b>
<b>Program 1.2: Veterans' Disability Support</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	19,201	21,111	20,971	20,875	21,198
Special appropriations	1,527,874	1,535,812	1,494,122	1,477,500	1,453,998
<b>Administered total</b>	<b>1,547,075</b>	<b>1,556,923</b>	<b>1,515,093</b>	<b>1,498,375</b>	<b>1,475,196</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	42,809	35,761	28,125	28,749	28,886
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	2,885	2,518	2,364	2,501	2,366
<b>Departmental total</b>	<b>45,694</b>	<b>38,279</b>	<b>30,489</b>	<b>31,250</b>	<b>31,252</b>
<b>Total expenses for program 1.2</b>	<b>1,592,769</b>	<b>1,595,202</b>	<b>1,545,582</b>	<b>1,529,625</b>	<b>1,506,448</b>
<b>Program 1.3: Assistance to Defence Widow/ers and Dependants</b>					
Administered expenses					
Special appropriations	1,270,162	1,177,738	1,112,582	976,346	895,368
<b>Administered total</b>	<b>1,270,162</b>	<b>1,177,738</b>	<b>1,112,582</b>	<b>976,346</b>	<b>895,368</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	11,891	9,753	7,670	7,841	7,878
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	801	687	645	682	645
<b>Departmental total</b>	<b>12,692</b>	<b>10,440</b>	<b>8,315</b>	<b>8,523</b>	<b>8,523</b>
<b>Total expenses for program 1.3</b>	<b>1,282,854</b>	<b>1,188,178</b>	<b>1,120,897</b>	<b>984,869</b>	<b>903,891</b>

Continued on next page

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 1:</b>					
<b>Program 1.4: Assistance and Other Compensation for Veterans and Dependants</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	9,432	13,120	12,763	12,807	9,350
Special appropriations	8,812	7,436	6,545	5,804	5,190
<b>Administered total</b>	<b>18,244</b>	<b>20,556</b>	<b>19,308</b>	<b>18,611</b>	<b>14,540</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	24,575	19,506	15,341	15,682	15,756
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,656	1,373	1,290	1,364	1,291
Special accounts <sup>(c)</sup>	48,885	39,714	41,456	43,281	43,476
<b>Departmental total</b>	<b>75,116</b>	<b>60,593</b>	<b>58,087</b>	<b>60,327</b>	<b>60,523</b>
<b>Total expenses for program 1.4</b>	<b>93,360</b>	<b>81,149</b>	<b>77,395</b>	<b>78,938</b>	<b>75,063</b>
<b>Program 1.5: Veterans' Children Education Scheme</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	14,254	15,503	15,623	15,651	16,436
<b>Administered total</b>	<b>14,254</b>	<b>15,503</b>	<b>15,623</b>	<b>15,651</b>	<b>16,436</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	5,946	6,502	5,114	5,227	5,252
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	401	458	430	455	430
<b>Departmental total</b>	<b>6,347</b>	<b>6,960</b>	<b>5,544</b>	<b>5,682</b>	<b>5,682</b>
<b>Total expenses for program 1.5</b>	<b>20,601</b>	<b>22,463</b>	<b>21,167</b>	<b>21,333</b>	<b>22,118</b>
<b>Program 1.6: Military Rehabilitation and Compensation Acts Payments - Income Support and Compensation</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	5,949	7,301	7,247	7,242	7,452
Special appropriations	1,496,208	2,097,824	1,440,479	1,455,211	1,396,411
Special accounts	79	150	30	32	32
<b>Administered total</b>	<b>1,502,236</b>	<b>2,105,275</b>	<b>1,447,756</b>	<b>1,462,485</b>	<b>1,403,895</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	86,014	117,028	53,692	54,885	55,146
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	5,796	4,806	4,514	4,775	4,518
<b>Departmental total</b>	<b>91,810</b>	<b>121,834</b>	<b>58,206</b>	<b>59,660</b>	<b>59,664</b>
<b>Total expenses for program 1.6</b>	<b>1,594,046</b>	<b>2,227,109</b>	<b>1,505,962</b>	<b>1,522,145</b>	<b>1,463,559</b>

Continued on next page

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 1:</b>					
<b>Program 1.7: Adjustment to the Military Rehabilitation and Compensation Acts Liability Provision - Income Support and Compensation</b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year	5,163,600	613,500	650,000	674,200	685,400
<b>Administered total</b>	<b>5,163,600</b>	<b>613,500</b>	<b>650,000</b>	<b>674,200</b>	<b>685,400</b>
<b>Total expenses for program 1.7</b>	<b>5,163,600</b>	<b>613,500</b>	<b>650,000</b>	<b>674,200</b>	<b>685,400</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	48,835	57,035	56,604	56,575	54,436
Special appropriations	6,472,860	7,047,654	5,902,234	5,645,174	5,416,041
Special accounts	79	150	30	32	32
Expenses not requiring appropriation in the Budget year	5,163,600	613,500	650,000	674,200	685,400
<b>Administered total</b>	<b>11,685,374</b>	<b>7,718,339</b>	<b>6,608,868</b>	<b>6,375,981</b>	<b>6,155,909</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	228,313	235,360	146,269	149,598	149,700
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	15,385	13,103	12,531	13,432	12,758
Special accounts <sup>(c)</sup>	48,885	39,714	41,456	43,281	43,476
<b>Departmental total</b>	<b>292,583</b>	<b>288,177</b>	<b>200,256</b>	<b>206,311</b>	<b>205,934</b>
<b>Total expenses for Outcome 1</b>	<b>11,977,957</b>	<b>8,006,516</b>	<b>6,809,124</b>	<b>6,582,292</b>	<b>6,361,843</b>
	2019-20	2020-21			
<b>Average Staffing Level (number)</b>	934	920			

(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 expenses, amortisation expenses and audit fees.

(c) DSHIS expenses.

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

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

**Table 2.1.2: Program components of Outcome 1**

**Program 1.1: Veterans' Income Support and Allowances**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Income support pensions	1,993,442	1,931,512	1,842,675	1,724,226	1,658,726
Other allowances	176,362	297,332	5,831	6,087	6,348
Program support	57,078	46,810	36,327	37,214	36,782
Expenses not requiring appropriation in the Budget year	3,846	3,261	3,288	3,655	3,508
<b>Total program expenses</b>	<b>2,230,728</b>	<b>2,278,915</b>	<b>1,888,121</b>	<b>1,771,182</b>	<b>1,705,364</b>

**Program 1.2: Veterans' Disability Support**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Medical examinations, fares and expenses	18,780	20,425	20,280	20,170	20,498
Vehicle Assistance Scheme	421	686	691	705	700
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Disability pensions	1,526,605	1,534,430	1,492,870	1,476,265	1,452,752
Loss of earnings	218	407	410	418	438
Recreation transport allowance	1,051	943	813	788	779
<i>Treatment Benefits (Special Access) Act 2019</i>					
SEATO Pharmacy supplement	-	32	29	29	29
Program support	42,809	35,761	28,125	28,749	28,886
Expenses not requiring appropriation in the Budget year	2,885	2,518	2,364	2,501	2,366
<b>Total program expenses</b>	<b>1,592,769</b>	<b>1,595,202</b>	<b>1,545,582</b>	<b>1,529,625</b>	<b>1,506,448</b>

**Program 1.3: Assistance to Defence Widow/ers and Dependants**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
War & Defence Widows pension	1,270,162	1,177,738	1,112,582	976,346	895,368
Program support	11,891	9,753	7,670	7,841	7,878
Expenses not requiring appropriation in the Budget year	801	687	645	682	645
<b>Total program expenses</b>	<b>1,282,854</b>	<b>1,188,178</b>	<b>1,120,897</b>	<b>984,869</b>	<b>903,891</b>



**Program 1.4: Assistance and Other Compensation for Veterans and Dependents**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Compensation and Legal Expenses	-	1,796	1,807	1,827	1,856
Defective Administration	198	260	261	264	269
Payments to ESOs (BEST & TIP)	8,697	9,703	9,327	9,336	5,796
Veterans' Access to Community Information	426	1,212	1,220	1,233	1,279
Act of Grace	111	149	148	147	150
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Funeral benefits	6,437	5,352	4,838	4,397	4,026
POW (E)	1,756	1,363	1,065	832	651
Compensation payments for BCAL veterans	210	200	180	160	140
<i>Compensation (Japanese Internment) Act 2001</i>					
POW (J)	-	25	25	25	25
<i>Papua New Guinea (Members of the Forces Benefits) Act 1957</i>					
PNG pensions	21	28	28	28	28
<i>Defence Service Homes Act 1918</i>					
Interest subsidy	388	468	409	362	320
Special account expenses:					
DSHIS	48,885	39,714	41,456	43,281	43,476
Program support	24,575	19,506	15,341	15,682	15,756
Expenses not requiring appropriation in the Budget year	1,656	1,373	1,290	1,364	1,291
<b>Total program expenses</b>	<b>93,360</b>	<b>81,149</b>	<b>77,395</b>	<b>78,938</b>	<b>75,063</b>

**Program 1.5: Veterans' Children Education Scheme**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual service (Appropriation Bill No. 1 & 3)					
Veterans' Children Education Scheme	14,254	15,503	15,623	15,651	16,436
Program support	5,946	6,502	5,114	5,227	5,252
Expenses not requiring appropriation in the Budget year	401	458	430	455	430
<b>Total program expenses</b>	<b>20,601</b>	<b>22,463</b>	<b>21,167</b>	<b>21,333</b>	<b>22,118</b>

**Program 1.6: Military Rehabilitation and Compensation Acts Payments - Income Support and Compensation**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Other income support and compensation-related payments - DRCA	1,456	2,865	2,851	2,869	2,974
Other income support and compensation-related payments - MRCA	4,493	4,436	4,396	4,373	4,478
Special appropriations:					
<i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>					
Permanent impairment	169,970	298,456	148,186	134,983	125,719
Benefits for eligible dependants	25,748	31,455	30,540	29,676	32,791
Incapacity payments	89,803	121,212	163,442	159,028	101,510
Medical examinations	1,608	2,572	2,402	2,251	2,297
Death payments	4,185	4,072	4,170	4,402	4,916
Other income support and compensation-related payments	661	393	346	352	368
<i>Military Rehabilitation and Compensation Act 2004</i>					
Permanent impairment	919,845	1,335,235	752,399	768,561	741,917
Benefits for eligible dependants	14,888	27,961	29,750	30,688	32,989
Income maintenance payments	250,391	256,584	290,199	305,598	333,476
Medical examinations	18,084	17,866	18,483	19,102	19,864
Other income support and compensation-related payments	1,025	2,018	562	570	564
Special account expenses:					
Military death claim compensation	79	150	30	32	32
Program support	86,014	117,028	53,692	54,885	55,146
Expenses not requiring appropriation in the Budget year	5,796	4,806	4,514	4,775	4,518
<b>Total program expenses</b>	<b>1,594,046</b>	<b>2,227,109</b>	<b>1,505,962</b>	<b>1,522,145</b>	<b>1,463,559</b>

**Program 1.7: Adjustment to the Military Rehabilitation and Compensation Acts Liability Provision - Income Support and Compensation**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Administered expenses:					
Expenses not requiring appropriation in the Budget year	5,163,600	613,500	650,000	674,200	685,400
<b>Total program expenses</b>	<b>5,163,600</b>	<b>613,500</b>	<b>650,000</b>	<b>674,200</b>	<b>685,400</b>

**Table 2.1.3: Performance criteria for Outcome 1**

Table 2.1.3 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 1 – Maintain and enhance the financial wellbeing and self-sufficiency of eligible persons and their dependants through access to income support, compensation, and other support services, including advice and information about entitlements.</b>			
<b>Program 1.1</b> – To deliver means tested income support pensions and other allowances to eligible veterans and dependants under the <i>Veterans' Entitlements Act 1986</i> and related legislation. As an agent of Department of Social Services pay other forms of income support to eligible veterans, members and former members of the Defence Force and Peacekeeping Force. Income support payments provide a regular source of income for eligible veterans, partners, widow/ers, and other eligible people with limited means.			
<b>Delivery</b>	Deliver means tested income support pensions and other allowances to veterans under the <i>Veterans' Entitlement Act 1986</i> and related legislation, by: <ul style="list-style-type: none"> <li>• Processing new claims for income support pensions to eligible veterans and dependants;</li> <li>• Processing claims for Commonwealth Seniors Health Card and the DVA Health Card – For Pharmaceutical Only (Orange Card);</li> <li>• Processing claims to determine qualifying service;</li> <li>• Processing aged care means test assessments; and</li> <li>• Processing departmental and pensioner-initiated reviews.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Timeliness: The percentage of new claims processed within 30 days Timeliness: The percentage of pensioner-initiated reviews (PIRs) processed within 10 days Quality: Correctness rate Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements	>71.7% >53.2% Claims: >95% PIRs: > 95% 80%	80.20% 49.35% 97.58% 98.82% 65.70%
2020-21	Timeliness: The percentage of new claims processed within 30 days Timeliness: The percentage of pensioner-initiated reviews (PIRs) processed within 10 days Quality: Correctness rate Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements	Percentage increase over previous year Percentage increase over previous year New claims: >95% PIRs: >95% 80%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

DVA Budget Statements

<p><b>Program 1.2</b> – To deliver disability pensions, allowances and special purpose assistance to eligible veterans and members of the Defence Force or Peacekeeping Force under the <i>Veterans' Entitlements Act 1986</i> and related legislation.</p> <p>The program provides compensation to eligible veterans (including Australian merchant mariners) and members of the Defence Force or Peacekeeping Force for the tangible effects of war or defence service. Eligible persons receive disability pensions and ancillary benefits.</p>			
<p><b>Delivery</b></p>		<p>Deliver disability pensions and related allowances to veterans under the <i>Veterans' Entitlements Act 1986</i> and related legislation by:</p> <ul style="list-style-type: none"> <li>• Processing new claims for the disability pension;</li> <li>• Processing applications for assessments of disability pension rates;</li> <li>• Processing applications for Loss of Earnings and Recreation Allowance;</li> <li>• Processing repayments of medical transport and maintenance deductions; and</li> <li>• Processing applications for Vehicle Assistance.</li> </ul>	
<p><b>Performance information</b></p>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	<p>Timeliness: The percentage of claims processed within 100 days</p> <p>Quality: Correctness rate</p> <p>Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements</p>	<p>&gt;43.9%</p> <p>&gt;95%</p> <p>80%</p>	<p>33.83%</p> <p>91.10%</p> <p>66.85%</p>
2020-21	<p>Timeliness: The percentage of claims processed within 100 days</p> <p>Quality: Correctness rate</p> <p>Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements</p>	<p>Percentage increase over previous year</p> <p>&gt;95%</p> <p>80%</p>	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	<p>Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families</p>		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

<b>Program 1.3</b> – Deliver war widow/ers and Defence pensions, allowances and special purpose assistance to the dependants of veterans under the <i>Veterans’ Entitlements Act 1986</i> and related legislation including the payment of war widow/ers claims for compensation.			
<b>Delivery</b>	Deliver pensions, allowances and other support to war and Defence widow/ers under the <i>Veterans’ Entitlements Act 1986</i> and related legislation, by processing new claims for the war widow/ers and other dependants’ pension.		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Timeliness: The percentage of claims processed within 30 days Quality: Correctness rate Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements	>53.2% >95% 80%	51.40% 93.40% 88.24%
2020-21	Timeliness: The percentage of claims processed within 30 days Quality: Correctness rate Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements	Percentage increase over previous year >95% 80%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans’ Affairs 2020–21 Corporate Plan.

<p><b>Program 1.4</b> – To deliver other allowances and assistance to eligible veterans and dependants under the <i>Veterans’ Entitlements Act 1986</i> and related legislation including home support loans, funeral benefits, prisoner of war ex gratia payments and payments on behalf of Commonwealth and allied countries. The Department also provides assistance to not-for-profit organisations through Enhanced Employment Support for Veterans (EESV) and Ex-Service Organisations (ESO) community through Building Excellence in Support and Training (BEST) grants and funding the Training and Information Program (TIP).</p>			
<p><b>Delivery</b></p>	<p>To deliver other allowances and assistance to eligible veterans and dependants under the <i>Veterans’ Entitlements Act 1986</i> and related legislation, by:</p> <ul style="list-style-type: none"> <li>• Processing funeral benefit claims;</li> <li>• Processing claims for and maintain housing loans;</li> <li>• Providing grants funding to eligible ESOs and not-for-profit organisations for provision of services to support the veteran community; and</li> <li>• Providing ESO representatives with essential skills for pension and compensation claims and welfare work.</li> </ul>		
<p><b>Performance information</b></p>			
<p><b>Year</b></p>	<p><b>Performance criteria</b></p>	<p><b>Targets</b></p>	<p><b>Actual</b></p>
<p>2019-20</p>	<p><b>Funeral Benefits</b>                      Timeliness: The percentage of claims processed within 10 days                      Quality: Correctness rate                      Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements</p> <p><b>Defence Home Loans</b>                      Timeliness: The number of days within which 50% of claims will be finalised (days)                      Quality: Correctness rate</p>	<p>&gt;86.4%                      &gt;95%                      80%</p> <p>This measure has been removed and will no longer be reported (b)                      This measure has been removed and will no longer be reported (b)</p>	<p>84.23%                      98.08%                      Unavailable (a)</p>
<p>2020-21</p>	<p><b>Funeral Benefits</b>                      Timeliness: The percentage of claims processed within 10 days                      Quality: Correctness rate                      Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements</p> <p><b>Defence Service Homes Insurance</b>                      Policyholder satisfaction: The percentage of policyholders satisfied with the service provided when their claim for damage to their home has been finalised (c)</p>	<p>Percentage increase over previous year                      &gt;95%                      80%</p> <p>&gt;90%</p>	
<p>2021-22 and beyond</p>	<p>As per 2020-21</p>	<p>As per 2020-21</p>	
<p><b>Purposes (d)</b></p>	<p>Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families</p>		

- (a) The results of this survey have been delayed due to the delivery method changing from online to paper based.
- (b) This measure has been removed as a result of a review of the Department of Veterans’ Affairs’ performance criteria.
- (c) New performance criterion for 2020–2024.
- (d) Refers to updated purpose reflected in the Department of Veterans’ Affairs 2020–21 Corporate Plan.

<b>Program 1.5</b> – To deliver financial assistance to eligible students under the <i>Veterans' Entitlements Act 1986</i> Veterans' Children Education Scheme (VCES) and the <i>Military Rehabilitation and Compensation Act 2004</i> Education and Training Scheme (MRCAETS) to assist with their education needs.			
<b>Delivery</b>	Deliver financial assistance and allowances to eligible students, by: <ul style="list-style-type: none"> <li>Processing new claims under VCES and MRCAETS.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Timeliness: The percentage of claims processed within 28 days Quality: Correctness rate Client satisfaction: Percentage of responses to the annual Education Schemes Satisfaction Survey indicating that clients thought the support provided helped the student reach their academic potential Quality (Achieving the Schemes' Outcomes): Percentage of the Education Schemes' clients progressing through each level of their education or career training	>89.5% >95% >75% >85%	53.76% 96.30% 88.46% 99.04%
2020-21	Timeliness: The percentage of claims processed within 28 days Quality: Correctness rate Client satisfaction: Percentage of responses to the annual Education Schemes Satisfaction Survey indicating that students thought the support provided helped them reach their academic potential Quality (achieving the Schemes' outcomes): Percentage of students progressing through each level of their education or career training	Percentage increase over previous year >95% >75% >85%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

<b>Program 1.6</b> – To provide compensation to current and former members of the Australian Defence Force and their dependants under the <i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i> and the <i>Military Rehabilitation and Compensation Act 2004</i> and related legislation.			
<b>Delivery</b>	Deliver income support and compensation to veterans eligible under the <i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i> (DRCA) and the <i>Military Rehabilitation and Compensation Act 2004</i> (MRCA) and related legislation, by: <ul style="list-style-type: none"> <li>• Processing new claims to determine liability;</li> <li>• Processing incapacity payments for injuries resulting in permanent disability;</li> <li>• Processing non-economic loss lump sums or pensions for injuries resulting in permanent disability; and</li> <li>• Processing payments to the dependants of deceased veterans under the DRCA and MRCA.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Timeliness: The percentage of DRCA liability claims processed (determined) within 100 days Timeliness: The percentage of DRCA permanent impairment (PI) claims processed (determined) within 100 days Timeliness: The percentage of DRCA incapacity claims processed (determined) within 50 days Quality: Correctness rate of DRCA claims  Timeliness: The percentage of MRCA liability claims processed (determined) within 100 days Timeliness: The percentage of MRCA permanent impairment claims processed (determined) within 100 days Timeliness: The percentage of MRCA incapacity claims processed (determined) within 50 days Quality: Correctness rate of MRCA claims  Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements	>37.4% >63.7% >60.6% Liability: >95% PI: >95% Incapacity: >95% >67% >62% >57% Liability: >95% PI: >95% Incapacity: >95% 80%	28.20% 23.83% 62.69% 92.80% 90.30% 89.80% 41.62% 25.80% 67.76% 90.20% 83.20% 85.80% 65.65%
2020-21	Timeliness: The percentage of DRCA liability claims processed (determined) within 100 days Timeliness: The percentage of DRCA permanent impairment (PI) claims processed (determined) within 100 days Timeliness: The percentage of DRCA incapacity claims processed (determined) within 50 days Quality: Correctness rate of DRCA claims  Timeliness: The percentage of MRCA liability claims processed (determined) within 90 days (a) Timeliness: The percentage of MRCA permanent impairment claims processed (determined) within 90 days (a)	Percentage increase over previous year Percentage increase over previous year Percentage increase over previous year Liability: >95% PI: >95% Incapacity: >95% Percentage increase over previous year Percentage increase over previous year	

Continued on next page



	<p>Timeliness: The percentage of MRCA incapacity claims processed (determined) within 50 days (a)</p> <p>Quality: Correctness rate of MRCA claims</p> <p>Client satisfaction: The percentage of clients satisfied with the level of customer service they received when accessing their entitlements</p>	<p>Percentage increase over previous year</p> <p>Liability: &gt;95%</p> <p>PI: &gt;95%</p> <p>Incapacity: &gt;95%</p> <p>80%</p>
2021-22 and beyond	As per 2020-21	As per 2020-21
<b>Purposes (b)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families	

(a) Target days for these performance criteria have been changed from 100 days to 90 days.

(b) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

## 2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

**Outcome 2: Maintain and enhance the physical wellbeing and quality of life of eligible persons and their dependants through health and other care services that promote early intervention, prevention and treatment, including advice and information about health service entitlements.**

### Linked programs

<b>Department of Health</b>
<ul style="list-style-type: none"><li>• Program 4.3 - Pharmaceutical Benefits</li><li>• Program 2.3 - Health Workforce</li><li>• Program 6.2 - Aged Care Services</li><li>• Program 4.1 - Medical Benefits</li></ul>
<b>Services Australia</b>
<ul style="list-style-type: none"><li>• Program 1.1 - Services to the Community - Social Security and Welfare</li><li>• Program 1.2 - Services to the Community - Health</li></ul>
<b>The Treasury</b>
<ul style="list-style-type: none"><li>• Program 1.9 - National Partnership Payments to the States</li></ul>
<b>Contribution to Outcome 2 made by linked programs</b>
DVA works closely with other Commonwealth entities to ensure that health and community programs for veterans align with the mainstream health system, and to realise effective delivery of health and community services to the veteran community.

## 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 Administered and Departmental funding sources.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 2:</b>					
<b>Program 2.1: General Medical Consultations and Services</b>					
Administered expenses					
Special appropriations	698,519	771,693	731,738	696,668	653,984
<b>Administered total</b>	<b>698,519</b>	<b>771,693</b>	<b>731,738</b>	<b>696,668</b>	<b>653,984</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	15,459	14,525	10,307	10,661	10,703
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,042	915	860	910	860
<b>Departmental total</b>	<b>16,501</b>	<b>15,440</b>	<b>11,167</b>	<b>11,571</b>	<b>11,563</b>
<b>Total expenses for program 2.1</b>	<b>715,020</b>	<b>787,133</b>	<b>742,905</b>	<b>708,239</b>	<b>665,547</b>
<b>Program 2.2: Veterans' Hospital Services</b>					
Administered expenses					
Other services (Appropriation Bill No. 2 & 4)	2,700	-	-	-	-
Special appropriations	1,227,264	1,141,668	1,141,276	1,124,016	1,145,990
<b>Administered total</b>	<b>1,229,964</b>	<b>1,141,668</b>	<b>1,141,276</b>	<b>1,124,016</b>	<b>1,145,990</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	17,044	14,312	10,227	10,454	10,504
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,149	915	860	910	860
<b>Departmental total</b>	<b>18,193</b>	<b>15,227</b>	<b>11,087</b>	<b>11,364</b>	<b>11,364</b>
<b>Total expenses for program 2.2</b>	<b>1,248,157</b>	<b>1,156,895</b>	<b>1,152,363</b>	<b>1,135,380</b>	<b>1,157,354</b>
<b>Program 2.3: Veterans' Pharmaceuticals Benefits</b>					
Administered expenses					
Special appropriations	302,628	299,194	318,874	318,210	319,044
<b>Administered total</b>	<b>302,628</b>	<b>299,194</b>	<b>318,874</b>	<b>318,210</b>	<b>319,044</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	3,171	3,469	2,557	2,614	2,626
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	214	229	215	227	215
<b>Departmental total</b>	<b>3,385</b>	<b>3,698</b>	<b>2,772</b>	<b>2,841</b>	<b>2,841</b>
<b>Total expenses for program 2.3</b>	<b>306,013</b>	<b>302,892</b>	<b>321,646</b>	<b>321,051</b>	<b>321,885</b>

Continued on next page

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 2:</b>					
<b>Program 2.4: Veterans' Community Care and Support</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	8,669	8,502	13,825	3,775	3,746
Other services (Appropriation Bill No. 2 & 4)	4,950	5,050	-	-	-
Special appropriations	982,229	941,947	889,371	802,447	714,013
<b>Administered total</b>	<b>995,848</b>	<b>955,499</b>	<b>903,196</b>	<b>806,222</b>	<b>717,759</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	30,521	30,343	21,653	22,216	22,121
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	2,057	1,831	1,720	1,819	1,721
<b>Departmental total</b>	<b>32,578</b>	<b>32,174</b>	<b>23,373</b>	<b>24,035</b>	<b>23,842</b>
<b>Total expenses for program 2.4</b>	<b>1,028,426</b>	<b>987,673</b>	<b>926,569</b>	<b>830,257</b>	<b>741,601</b>
<b>Program 2.5: Veterans' Counselling and Other Health Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	6,552	6,897	5,561	4,216	4,278
Special appropriations	639,155	704,974	750,051	771,426	781,587
<b>Administered total</b>	<b>645,707</b>	<b>711,871</b>	<b>755,612</b>	<b>775,642</b>	<b>785,865</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	61,835	53,759	38,754	39,503	39,624
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	4,167	3,433	3,224	3,411	3,227
<b>Departmental total</b>	<b>66,002</b>	<b>57,192</b>	<b>41,978</b>	<b>42,914</b>	<b>42,851</b>
<b>Total expenses for program 2.5</b>	<b>711,709</b>	<b>769,063</b>	<b>797,590</b>	<b>818,556</b>	<b>828,716</b>
<b>Program 2.6: Military Rehabilitation and Compensation Acts - Health and Other Care Services</b>					
Administered expenses					
Special appropriations	236,737	273,163	290,021	333,298	342,434
<b>Administered total</b>	<b>236,737</b>	<b>273,163</b>	<b>290,021</b>	<b>333,298</b>	<b>342,434</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	17,837	17,748	12,815	13,078	13,130
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,202	1,144	1,075	1,137	1,076
<b>Departmental total</b>	<b>19,039</b>	<b>18,892</b>	<b>13,890</b>	<b>14,215</b>	<b>14,206</b>
<b>Total expenses for program 2.6</b>	<b>255,776</b>	<b>292,055</b>	<b>303,911</b>	<b>347,513</b>	<b>356,640</b>

Continued on next page

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 2:</b>					
<b>Program 2.7: Adjustment to the Military Rehabilitation and Compensation Acts Liability Provision - Health and Other Care Services</b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year	5,653,400	1,802,100	1,252,300	1,357,400	1,457,700
<b>Administered total</b>	<b>5,653,400</b>	<b>1,802,100</b>	<b>1,252,300</b>	<b>1,357,400</b>	<b>1,457,700</b>
<b>Total expenses for program 2.7</b>	<b>5,653,400</b>	<b>1,802,100</b>	<b>1,252,300</b>	<b>1,357,400</b>	<b>1,457,700</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	15,221	15,399	19,386	7,991	8,024
Other services (Appropriation Bill No. 2 & 4)	7,650	5,050	-	-	-
Special appropriations	4,086,532	4,132,639	4,121,331	4,046,065	3,957,052
Expenses not requiring appropriation in the Budget year	5,653,400	1,802,100	1,252,300	1,357,400	1,457,700
<b>Administered total</b>	<b>9,762,803</b>	<b>5,955,188</b>	<b>5,393,017</b>	<b>5,411,456</b>	<b>5,422,776</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	145,867	134,157	96,313	98,526	98,709
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	9,831	8,467	7,954	8,414	7,959
<b>Departmental total</b>	<b>155,698</b>	<b>142,624</b>	<b>104,267</b>	<b>106,940</b>	<b>106,668</b>
<b>Total expenses for Outcome 2</b>	<b>9,918,501</b>	<b>6,097,812</b>	<b>5,497,284</b>	<b>5,518,396</b>	<b>5,529,444</b>
<b>Average Staffing Level (number)</b>	<b>598</b>	<b>598</b>			

(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 expenses, amortisation expenses, and audit fees.

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

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

**Table 2.2.2: Program components of Outcome 2**

**Program 2.1: General Medical Consultations and Services**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
GP consultations	112,813	127,644	117,910	108,144	98,058
Specialist consultations	118,729	132,124	127,822	122,031	118,998
Medical services	390,602	420,440	398,333	382,414	354,576
Dental	76,375	91,485	87,673	84,079	82,352
Program support	15,459	14,525	10,307	10,661	10,703
Expenses not requiring appropriation in the Budget year	1,042	915	860	910	860
<b>Total program expenses</b>	<b>715,020</b>	<b>787,133</b>	<b>742,905</b>	<b>708,239</b>	<b>665,547</b>

**Program 2.2: Veterans' Hospital Services**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Other services (Appropriation Bill No. 2 & 4)					
Specific purpose payment - Concord Hospital/Fussell House	2,700	-	-	-	-
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Public hospitals	512,137	442,000	512,502	488,200	500,165
Private hospitals	705,893	690,340	619,516	626,898	637,521
Nursing homes (POW)	9,234	9,328	9,258	8,918	8,304
Program support	17,044	14,312	10,227	10,454	10,504
Expenses not requiring appropriation in the Budget year	1,149	915	860	910	860
<b>Total program expenses</b>	<b>1,248,157</b>	<b>1,156,895</b>	<b>1,152,363</b>	<b>1,135,380</b>	<b>1,157,354</b>

**Program 2.3: Veterans' Pharmaceuticals Benefits**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Pharmaceutical services	302,628	299,194	318,874	318,210	319,044
Program support	3,171	3,469	2,557	2,614	2,626
Expenses not requiring appropriation in the Budget year	214	229	215	227	215
<b>Total program expenses</b>	<b>306,013</b>	<b>302,892</b>	<b>321,646</b>	<b>321,051</b>	<b>321,885</b>

**Program 2.4: Veterans' Community Care and Support**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Annual administered expenses:</b>					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Grants-In-Aid	145	145	370	284	195
Community Care Grants	5,762	5,677	10,737	744	756
Joint Venture Grants	1,334	1,244	1,257	1,270	1,293
JV Day Clubs	427	436	440	446	453
Supporting Younger Veterans Grants Program	1,001	1,000	1,021	1,031	1,049
Other services (Appropriation Bill No. 2 & 4)					
Specific purpose payment - Veteran Wellbeing Centre	4,950	5,050	-	-	-
<b>Special appropriations:</b>					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Residential care	772,295	705,972	622,977	534,458	443,092
Community nursing	115,075	130,610	151,717	152,453	153,966
Veterans' Home Care	85,641	94,971	103,926	105,082	106,348
In-home respite	8,519	9,589	9,249	8,936	9,067
Carer and volunteer support	699	800	1,497	1,513	1,535
<i>Public Governance, Performance and Accountability Act 2013 (PGPA)</i>					
Section 77 Repayments	-	5	5	5	5
Program support	30,521	30,343	21,653	22,216	22,121
Expenses not requiring appropriation in the Budget year	2,057	1,831	1,720	1,819	1,721
<b>Total program expenses</b>	<b>1,028,426</b>	<b>987,673</b>	<b>926,569</b>	<b>830,257</b>	<b>741,601</b>

**Program 2.5: Veterans' Counselling and Other Health Services**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Counselling support & children's assistance	3,733	3,541	2,179	808	807
Compensation and legal expenses	-	63	63	64	65
Veterans' employment & training	595	448	442	439	451
Health & medical research	2,224	2,845	2,877	2,905	2,955
Special appropriations:					
<i>Veterans' Entitlements Act 1986 (VEA)</i>					
Travel for treatment	138,527	135,837	176,226	187,051	188,969
Subsistence	6,774	7,934	7,024	7,154	7,308
Veterans and veterans families counselling services	74,575	103,003	109,016	114,382	120,196
Non-institutional care - services	209,552	234,296	240,567	249,966	254,507
Non-institutional care - products	49,494	53,384	46,864	45,028	45,907
Rehabilitation appliances	142,442	148,840	145,900	143,169	139,732
Health treatment for BCAL veterans	4,307	5,899	8,553	8,649	8,697
<i>Australian Participants in British   Nuclear Tests and British   Commonwealth Occupation Force   (Treatment) Act 2006</i>					
Nuclear test health care payments	12,649	11,195	11,393	11,606	11,850
<i>Treatment Benefits Act (Special   Access) 2019</i>					
Health Care for SEATO Personnel	835	4,586	4,508	4,421	4,421
Program support	61,835	53,759	38,754	39,503	39,624
Expenses not requiring appropriation in the Budget year	4,167	3,433	3,224	3,411	3,227
<b>Total program expenses</b>	<b>711,709</b>	<b>769,063</b>	<b>797,590</b>	<b>818,556</b>	<b>828,716</b>



**Program 2.6: Military Rehabilitation and Compensation Acts - Health and Other Care Services**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Special appropriations:					
<i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988</i>					
Medical services	12,716	26,589	27,539	28,482	30,007
Rehabilitation services	11,832	12,709	10,241	10,690	11,394
Other services	16,001	16,000	16,278	16,532	16,833
<i>Military Rehabilitation and Compensation Act 2004</i>					
Medical services	136,389	155,410	185,743	225,443	229,091
Rehabilitation services	48,873	52,800	40,422	42,193	44,971
Other services	10,926	9,655	9,798	9,958	10,138
Program support	17,837	17,748	12,815	13,078	13,130
Expenses not requiring appropriation in the Budget year	1,202	1,144	1,075	1,137	1,076
<b>Total program expenses</b>	<b>255,776</b>	<b>292,055</b>	<b>303,911</b>	<b>347,513</b>	<b>356,640</b>

**Program 2.7: Adjustment to the Military Rehabilitation and Compensation Acts Liability Provision - Health and Other Care Services**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Administered expenses:					
Expenses not requiring appropriation in the Budget year	5,653,400	1,802,100	1,252,300	1,357,400	1,457,700
<b>Total program expenses</b>	<b>5,653,400</b>	<b>1,802,100</b>	<b>1,252,300</b>	<b>1,357,400</b>	<b>1,457,700</b>

**Table 2.2.3: Performance criteria for Outcome 2**

Table 2.2.3 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 2 – Maintain and enhance the physical wellbeing and quality of life of eligible persons and their dependants through health and other care services that promote early intervention, prevention and treatment, including advice and information about health service entitlements.</b>			
<b>Program 2.1 – Provide access to general and specialist medical and dental services to DVA clients.</b>			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>• Ensure clients have access to general and specialist medical and dental services by maintaining servicing arrangements with these practitioner groups.</li> <li>• Ensure a geographically diverse range of providers participate in DVA arrangements for provision of general and specialist medical and dental services to clients.</li> <li>• Ensure a comprehensive range of general and specialist medical and dental services are available to clients in order to meet their health care needs.</li> <li>• Facilitate effective payment of medical and dental practitioners under DVA arrangements.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Quality of service: Ensure arrangements are in place for the access to and delivery of quality general and specialist medical and dental services for DVA Health Card holders <ul style="list-style-type: none"> <li>• Number of clients accessing services versus the number who have registered a complaint in relation to un-met access and/or quality</li> </ul> Maintain a schedule of general and specialist medical and dental services for DVA Health Card holders that reflects trends in the delivery of health care services <ul style="list-style-type: none"> <li>• Percentage of total medical and dental services that are assessed through the DVA fee schedule</li> </ul>	>99%	99.95%
		This measure has been removed and will no longer be reported (a)	
2020-21	Quality of service: The proportion of clients accessing services against the total number of clients who have registered a complaint in relation to unmet access and/or quality	>99%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) This measure has been removed as a result of a review of the Department of Veterans' Affairs' performance criteria.

(b) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

<b>Program 2.2</b> – Provide access to hospital services for clients through arrangements with hospitals in both the private and public sectors.			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>• Ensure access to hospital services for clients through arrangements in both the private and public sectors.</li> <li>• Ensure a comprehensive range of hospital services are made available to clients in order to meet health care needs.</li> <li>• Facilitate effective payment of hospital providers under DVA arrangements.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Quality of service: Ensure arrangements are in place for the access to and delivery of quality private and public hospital services for DVA Health Card holders <ul style="list-style-type: none"> <li>• Number of clients accessing services versus the number who have registered a complaint in relation to un-met access and/or quality</li> </ul>	>99%	99.96%
2020-21	Quality of service: The proportion of clients accessing services against the total number of clients who have registered a complaint in relation to unmet access and/or quality	>99%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

*DVA Budget Statements*

<b>Program 2.3</b> – The Repatriation Pharmaceutical Benefits Scheme (RPBS) provides clients access to a comprehensive range of pharmaceuticals and wound dressings for the treatment of their health care needs.			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>• Ensure clients have access to a comprehensive range of pharmaceuticals and wound dressings that meet their health care needs.</li> <li>• Facilitate arrangements with pharmaceutical sponsors for the listing of the range of items appropriate to the client population.</li> <li>• Facilitate effective payment of approved pharmacies for supplying items under the RPBS.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Quality of service: Ensure arrangements are in place for the access to and delivery of quality pharmaceutical services for DVA Health Card holders <ul style="list-style-type: none"> <li>• Number of clients accessing services versus the number who have registered a complaint in relation to un-met access and/or quality</li> </ul>	>99%	99.99%
2020-21	Quality of service: The proportion of clients accessing services against the total number of clients who have registered a complaint in relation to unmet access and/or quality	>99%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

<p><b>Program 2.4</b> – The program’s primary objective is to effectively manage community support and residential care programs, including 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: 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 six Veteran Wellbeing Centres to provide services and support based on local needs and opportunities.</p>			
<b>Delivery</b>		<p>Veterans' Home Care (VHC) and Community Nursing:</p> <ul style="list-style-type: none"> <li>• DVA contracts with organisations across Australia to assess clients for VHC services and to deliver those services.</li> <li>• DVA also has agreements with organisations across Australia to provide community nursing services to clients.</li> <li>• To ensure services are of a high quality, a contract and quality management framework, together with post-payment monitoring, is in place for both programs.</li> </ul> <p>Residential Care:</p> <ul style="list-style-type: none"> <li>• The management of residential aged care facilities is the responsibility of the Department of Health (Health). The Australian Government’s residential aged care appropriation is shared between DVA, which pays for eligible DVA clients residing in residential care, and Health, which pays for the remainder of the residential aged care population.</li> </ul> <p>Carer and Volunteer Support:</p> <ul style="list-style-type: none"> <li>• DVA contracts Community Support Advisers to provide services focusing on day clubs for frail aged care veterans, health promotion, men’s health peer education and other community, recreational and social health initiatives.</li> <li>• DVA also provides information and support to carers in the veteran community.</li> </ul> <p>Veteran Wellbeing Centres</p> <ul style="list-style-type: none"> <li>• Provide one-off funding to six identified Veteran Wellbeing Centres to support the development and implementation of a wellbeing support network to provide services and support based on local needs and opportunities.</li> </ul>	
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	<p>Quality of service: Ensure arrangements are in place for the access to and delivery of quality community care services for DVA Health Card holders</p> <ul style="list-style-type: none"> <li>• Number of clients accessing services versus the number who have registered a complaint in relation to un-met access and/or quality</li> </ul>	>99%	99.61%
2020-21	<p>Quality of service: The proportion of clients accessing services against the total number of clients who have registered a complaint in relation to unmet access and/or quality</p>	>99%	

Continued on next page

*DVA Budget Statements*

2021-22 and beyond	As per 2020-21	As per 2020-21
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families	

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

<b>Program 2.5</b> – To provide a wide range of mental and allied health care services, including counselling and referral services for veterans, war widow/ers, serving members, former defence force members and their families.			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>• Ensure arrangements are in place to assist clients to reach treatment locations through a variety of systems and transport modes. This includes reimbursing travel costs privately incurred (including financial assistance towards the costs for meals and accommodation), arranging taxi/hire car and air travel, and purchasing ambulance services from public and private sector providers.</li> <li>• Ensure arrangements are in place to provide an extensive range of rehabilitation aids which assist independent living and which are provided through a comprehensive system of prescribers and contracted suppliers.</li> <li>• Maintain arrangements with allied health providers for the delivery of a comprehensive range of allied health services to clients in order to meet their health care needs.</li> <li>• Ensure effective payment arrangements are in place for allied health providers.</li> <li>• Provide access to counselling services through Open Arms including use of outreach counsellors and through relevant providers in the public and private health sectors:             <ul style="list-style-type: none"> <li>– intake and referral services</li> <li>– counselling services</li> <li>– after-hours counselling, and</li> <li>– group programme intervention.</li> </ul> </li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	<p><b>Access to Services</b></p> <p>Quality of service: Ensure arrangements are in place for the access and delivery of quality mental and allied health services for DVA Health Card holders</p> <ul style="list-style-type: none"> <li>• Number of clients accessing services versus the number who have registered a complaint in relation to un-met access and/or quality</li> </ul> <p>Maintain a schedule of allied services for DVA Health Card holders that reflects trends in the delivery of health care services</p> <ul style="list-style-type: none"> <li>• Percentage of total allied services that are accessed through the DVA fee schedule</li> </ul> <p><b>Travel</b></p> <p>Target percentage of claims for reimbursement processed within the Service Charter timeframe (28 days) (b)</p> <p>Degree of complaints about arranged travel relative to the quantity of bookings</p> <p><b>Open Arms</b></p> <p>Percentage of clients in receipt of an episode of care, who access an Open Arms clinician (centre based or outreach) within two weeks of intake and assessment occurring</p> <p>Client satisfaction</p> <p>Accreditation as a Mental Health Service is maintained</p>	<p>&gt;99%</p> <p>This measure has been removed and will no longer be reported (a)</p> <p>95%</p> <p>&lt;0.05%</p> <p>&gt;65%</p> <p>&gt;80%</p> <p>This measure has been removed and will no longer be reported (a)</p>	<p>99.55%</p> <p>99.94%</p> <p>0.03%</p> <p>90.15%</p> <p>90.52%</p>

Continued on next page

DVA Budget Statements

	<p>Open Arms Client Assist Contact Centre responsiveness capability (c)</p> <p>Consultation and Community Engagement is maintained (c)</p> <p><b>Veterans' Vocational Rehabilitation Scheme</b></p> <p>Clients with successful return to work</p>	<p>80%</p> <p>&gt;50%</p>	<p>98.24%</p> <p>This measure has been removed and will no longer be reported (a)</p> <p>73.91%</p>
2020-21	<p><b>Access to Services</b></p> <p>Quality of service: The proportion of clients accessing services against the total number of clients who have registered a complaint in relation to unmet access and/or quality</p> <p><b>Travel</b></p> <p>Target percentage of claims for reimbursement processed within the Service Charter timeframe (28 days)</p> <p>Degree of complaints about arranged travel relative to the quantity of bookings</p> <p><b>Open Arms</b></p> <p>Percentage of clients provided an appointment with a Veterans &amp; Families Counselling Service (Open Arms) clinician within two weeks of initial assessment</p> <p>Client satisfaction</p> <p>Open Arms Client Assist Contact Centre responsiveness capability</p> <p><b>Veterans' Vocational Rehabilitation Scheme</b></p> <p>Clients with successful return to work</p>	<p>&gt;99%</p> <p>95%</p> <p>&lt;0.05%</p> <p>&gt;65%</p> <p>&gt;80%</p> <p>80%</p> <p>&gt;50%</p>	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (d)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

- (a) This measure has been removed as a result of a review of the Department of Veterans' Affairs' performance criteria.
- (b) The target percentage for this performance criterion has been changed from 100% to 95%.
- (c) This measure was introduced in the Department of Veterans' Affairs 2019–2023 Corporate Plan.
- (d) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.



<b>Program 2.6</b> – To arrange for the provision of rehabilitation, medical and other related services under the <i>Safety, Rehabilitation and Compensation (Defence-related Claims) Act 1988 (DRCA)</i> and the <i>Military Rehabilitation and Compensation Act 2004 (MRCA)</i> and related legislation. This includes payment for medical treatment, rehabilitation services, attendant care and household services.			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>Rehabilitation program goals measured for effectiveness using agreed outcome aspirations against actual results achieved.</li> <li>Veterans who claim incapacity payments for the first time because of an inability to work due to accepted conditions are assessed for rehabilitation.</li> <li>Clients who are identified for a rehabilitation assessment are referred to an approved service provider within 30 days.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	Timeliness: The percentage of rehabilitation assessments that were made within 30 days of referral for assessment	75%	88.20%
	Quality: Percentage of clients where rehabilitation goals were met or exceeded	75%	68.88%
	Client satisfaction: An annual survey of client satisfaction with the rehabilitation program	75%	68.30%
2020-21	Timeliness: The percentage of rehabilitation assessments that were made within 30 days of referral for assessment	75%	
	Quality: Percentage of clients where rehabilitation goals were met or exceeded	75%	
	Client satisfaction: An annual survey of client satisfaction with the rehabilitation program	75%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by partnering with organisations and individuals to help design, implement and deliver effective programs and benefits, which enhance wellbeing of veterans and their families		

(a) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

## 2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

**Outcome 3: Acknowledgement and commemoration of those who served Australia and its allies in wars, conflicts and peace operations through promoting recognition of service and sacrifice, preservation of Australia's wartime heritage, and official commemorations.**

### 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 Administered and Departmental funding sources.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 3.1: War Graves</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	18,961	19,517	19,584	19,957	20,316
Special accounts	128	72	72	72	72
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	3,414	-	-	-	-
<b>Administered total</b>	<b>22,503</b>	<b>19,589</b>	<b>19,656</b>	<b>20,029</b>	<b>20,388</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	14,296	13,456	10,227	10,454	10,504
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	935	915	860	910	860
<b>Departmental total</b>	<b>15,231</b>	<b>14,371</b>	<b>11,087</b>	<b>11,364</b>	<b>11,436</b>
<b>Total expenses for program 3.1</b>	<b>37,734</b>	<b>33,960</b>	<b>30,743</b>	<b>31,393</b>	<b>31,752</b>
<b>Program 3.2: Commemorative Activities</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	28,939	18,255	19,260	13,946	14,175
Special accounts	24,263	-	-	-	-
Less Special Account Expenses funded by annual appropriation	18,300	-	-	-	-
<b>Administered total</b>	<b>34,902</b>	<b>18,255</b>	<b>19,260</b>	<b>13,946</b>	<b>14,175</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	7,942	7,846	5,114	5,227	5,252
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	520	458	430	455	430
<b>Departmental total</b>	<b>8,462</b>	<b>8,304</b>	<b>5,544</b>	<b>5,682</b>	<b>5,682</b>
<b>Total expenses for program 3.2</b>	<b>43,364</b>	<b>26,559</b>	<b>24,804</b>	<b>19,628</b>	<b>19,857</b>

Continued on next page

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 3:</b>					
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1 & 3)	47,900	37,772	38,844	33,903	34,491
Special accounts	24,391	72	72	72	72
Less Special Account Expenses funded by annual appropriation	18,300	-	-	-	-
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	3,414	-	-	-	-
<b>Administered total</b>	<b>57,405</b>	<b>37,844</b>	<b>38,916</b>	<b>33,975</b>	<b>34,563</b>
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	22,238	21,302	15,341	15,681	15,756
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,455	1,373	1,290	1,365	1,290
<b>Departmental total</b>	<b>23,693</b>	<b>22,675</b>	<b>16,631</b>	<b>17,046</b>	<b>17,046</b>
<b>Total expenses for Outcome 3</b>	<b>81,098</b>	<b>60,519</b>	<b>55,547</b>	<b>51,021</b>	<b>51,609</b>
	2019-20	2020-21			
<b>Average Staffing Level (number)</b>	92	97			

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

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

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

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

**Table 2.3.2: Program components of Outcome 3****Program 3.1: War Graves**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
War graves care & maintenance	17,856	18,356	18,415	18,765	19,103
OAWG refurbishment, reconstruction & relocation	1,105	1,156	1,164	1,187	1,208
Compensation and legal expenses	-	5	5	5	5
Special account expenses:					
Services for Other Entities and Trust Moneys	128	72	72	72	72
Program support	14,296	13,456	10,227	10,454	10,504
Expenses not requiring appropriation in the Budget year	4,349	915	860	910	860
<b>Total program expenses</b>	<b>37,734</b>	<b>33,960</b>	<b>30,743</b>	<b>31,393</b>	<b>31,752</b>

**Program 3.2: Commemorative Activities**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 & 3)					
Veterans' commemorative activities	28,939	18,255	19,260	13,946	14,175
Special account expenses:					
Anzac Centenary Public Fund	24,263	-	-	-	-
Less Special Account Expenses funded by annual appropriation	18,300	-	-	-	-
Program support	7,942	7,846	5,114	5,227	5,252
Expenses not requiring appropriation in the Budget year	520	458	430	455	430
<b>Total program expenses</b>	<b>43,364</b>	<b>26,559</b>	<b>24,804</b>	<b>19,628</b>	<b>19,857</b>

**Table 2.3.3: Performance criteria for Outcome 3**

Table 2.3.3 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 3 – Acknowledgement and commemoration of those who served Australia and its allies in wars, conflicts and peace operations through promoting recognition of service and sacrifice, preservation of Australia’s wartime heritage, and official commemorations.</b>			
<b>Program 3.1 – Acknowledge and commemorate the service and sacrifice of the men and women who served Australia and its allies in wars, conflicts and peace operations.</b>			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>Maintain, construct and refurbish war graves and post war commemorations within war cemeteries, gardens of remembrance, cemeteries and crematoria in Australia and Papua New Guinea; process claims for and provide official post war commemorations; and provide and maintain national memorials overseas.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	The condition of war graves that are the primary place of official commemoration and sites of collective commemoration that are maintained by Office of Australian War Graves meets Commonwealth War Graves Commission standards	Complaints received relate to 10 or less graves or sites of collective commemoration	Achieved
2020-21	Official commemorations, war cemeteries, war plots and gardens of remembrance are maintained in accordance with Commonwealth War Graves Commission (CWGC) specifications <ul style="list-style-type: none"> <li>95% of official commemorations are inspected at least once annually to ensure they continue to meet the CWGC standards</li> <li>95% of official commemorations that no longer meet the standard (through either environment factors, vandalism or aging) are to be replaced or refurbished within the following industry average timeframes: graves &lt; 6 months; columbarium or niche placement &lt; 4 months; garden of remembrance plaque &lt; 3 months</li> </ul>	95%  95%	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (a)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families, by providing and maintaining war graves and delivering meaningful commemorative activities to promote community recognition and understanding of the service and sacrifice of veterans		

(a) Refers to updated purpose reflected in the Department of Veterans’ Affairs 2020–21 Corporate Plan.

<b>Program 3.2</b> – Acknowledge and commemorate the service and sacrifice of the men and women who served Australia and its allies in wars, conflicts and peace operations.			
<b>Delivery</b>	<ul style="list-style-type: none"> <li>• Provide support and funding for commemorative programs and community initiatives and promote community awareness and preservation of Australia's wartime and service heritage and veterans' experiences.</li> <li>• Planning for and conduct of annual Anzac Day services at Gallipoli in Turkey, in addition to the Villers-Bretonneux, France service.</li> </ul>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>Actual</b>
2019-20	<p>Events are delivered safely, on schedule and within budget</p> <p>Government is satisfied with quality</p>	<p>This measure has been removed and will no longer be reported (a)</p> <p>The Minister of Veterans' Affairs confirms the Government's satisfaction with the quality of each event</p>	Achieved
2020-21	<p>Commemorations are conducted to the satisfaction of the Australian public and Government as evidenced by:</p> <ul style="list-style-type: none"> <li>• Commemorative event quality: Commemorative events are conducted to commemorate veterans' service in a dignified, solemn and respectful manner</li> <li>• Grant applications for the Saluting Their Service program are received from across a wide spectrum of groups in the community, including ex-service organisations, education, not-for-profit and other groups, and from a broad spread of locations around Australia</li> <li>• The Minister for Veterans' Affairs provides feedback annually on the degree of the Government's satisfaction with the outcomes of commemorative activities using a rating scale of very satisfied, satisfied, neutral, unsatisfied or very unsatisfied</li> </ul>	<p>The number of discrete complaints is less than 1% of the estimated audience for any one event</p> <p>Achieved</p> <p>Achieved</p>	
2021-22 and beyond	As per 2020-21	As per 2020-21	
<b>Purposes (b)</b>	Support the wellbeing of those who serve or have served in the defence of our nation, and their families by providing and maintaining war graves and delivering meaningful commemorative activities to promote community recognition and understanding of the service and sacrifice of veterans		

(a) This measure has been removed as a result of a review of the Department of Veterans' Affairs' performance criteria.

(b) Refers to updated purpose reflected in the Department of Veterans' Affairs 2020–21 Corporate Plan.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2020-21 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 BUDGETED FINANCIAL STATEMENTS

#### 3.1.1 Differences in entity resourcing and financial statements

There are differences between entity resourcing and the financial statements. These differences are caused by the accounting treatment for the departmental capital budget (DCB) that was implemented under net cost of services through Operation Sunlight. Additionally the Department has received funding where expenses have been incurred within the 2019-20 financial year and the related appropriation will be received in the 2020-21 financial year.

#### 3.1.2 Analysis of budgeted financial statements

The Strategic Financial Plan and the Capital Management Plan provide the framework for DVA planning and response to future budgets and financial sustainability.

The budgeted financial statements are shown at three levels and reflect the financial results of the three reporting entities that comprise DVA's departmental accounts: DVA amalgamated, DVA excluding Defence Service Homes Insurance Scheme (DSHIS), and DSHIS.

##### **Departmental (amalgamated)**

The budgeted DVA and DSHIS financial statements form the basis of the financial statements that will appear in the organisation's 2019-20 Annual Report, and input into the whole-of-government accounts. The budgeted financial statements are prepared on an accrual basis in accordance with the Australian Equivalents to International Financial Reporting Standards (AEIFRS).

##### **Departmental (DVA excluding DSHIS)**

Budgeted departmental income statement

The Department (excluding DSHIS) is budgeting for a breakeven operating result before depreciation and amortisation expense in 2020-21 and the forward estimates. Total revenue for the 2020-21 financial year is \$391.5 million which represents an increase of \$22.7 million from the 2019-20 financial year. It comprises of \$382.9 million of revenue from government and \$8.6 million from own-source income.

Budgeted departmental balance sheet

The Department's (excluding DSHIS) net asset (equity) position for the 2020-21 financial year is projected to be \$29.5 million, and represents a decrease of \$2.9 million from the 2019-20 position of \$32.4 million.

Budgeted total assets of \$254.8 million in 2020-21 represents a decrease of \$19.7 million from 2019-20 of \$274.5 million. This mainly comprises of a decrease in land and buildings of \$15.4 million.

Budgeted liabilities of \$225.2 million in 2020-21 represents a decrease of \$16.8 million from 2019-20 of \$242.0 million and is primarily a result of a decrease in leases of \$15.8 million.

**Departmental (DSHIS)**

Budgeted departmental income statement

DSHIS is budgeting for an operating surplus of \$1.7 million before depreciation and amortisation expense in 2020-21. Revenue for 2020-21 is expected to be \$42.6 million and consists of \$42.5 million of own-source income and \$0.1 million of revenue from government, a decrease of \$0.1 million from 2019-20 of \$42.7 million. This decrease is primarily driven by the sale of goods and services (net premium revenue) which is expected to decrease from \$37.9 million in 2019-20 to \$37.7 million in the 2020-21 financial year.

Budgeted departmental balance sheet

DSHIS's net asset position for 2020-21 is projected to be \$27.2 million, and increase over the forward years.

Budgeted liabilities for 2020-21 are expected to be \$69.8 million and increase over the forward years.

**Administered statements**

Budgeted revenue and expenses

The Department will administer \$13.8 billion of administered funding in the 2020-21 financial year.

Budgeted assets and liabilities

Total administered assets are expected to remain stable at \$1.6 billion. Total administered liabilities are expected to increase by \$0.9 billion to \$35.5 billion in 2020-21 from the 2019-20 estimated actual of \$34.6 billion, represented by an increase in personal benefits provisions of \$0.4 billion and an increase in health and other provisions of \$0.5 billion.



### 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

**Table 3.1a: Departmental comprehensive income statement (amalgamated)  
(showing net cost of services) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	192,485	200,161	145,097	148,160	148,195
Suppliers	189,940	176,766	98,752	101,129	100,971
Depreciation and amortisation	43,697	41,983	41,622	43,228	42,739
Insurance claims	42,231	33,075	34,704	36,414	36,414
Other expenses	3,881	1,491	979	1,366	1,329
<b>Total expenses</b>	<b>472,234</b>	<b>453,476</b>	<b>321,154</b>	<b>330,297</b>	<b>329,648</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Net premium revenue	37,885	37,660	38,593	39,545	39,545
Rendering of services	6,600	6,604	6,769	6,909	7,044
Resources received free of charge	795	787	787	787	787
Other revenue	4,649	4,880	4,980	5,140	5,140
<b>Total own-source revenue</b>	<b>49,929</b>	<b>49,931</b>	<b>51,129</b>	<b>52,381</b>	<b>52,516</b>
<b>Total own-source income</b>	<b>49,929</b>	<b>49,931</b>	<b>51,129</b>	<b>52,381</b>	<b>52,516</b>
<b>Net cost of/(contribution by) services</b>	<b>422,305</b>	<b>403,545</b>	<b>270,025</b>	<b>277,916</b>	<b>277,132</b>
Revenue from Government	360,396	383,044	249,971	255,641	255,855
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(61,909)</b>	<b>(20,501)</b>	<b>(20,054)</b>	<b>(22,275)</b>	<b>(21,277)</b>

Continued on next page

**Table 3.1a: Departmental comprehensive income statement (amalgamated)  
(showing net cost of services) (for the period ended 30 June) (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	2,913	-	-	-	-
<b>Total other comprehensive income</b>	<b>2,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(58,996)</b>	<b>(20,501)</b>	<b>(20,054)</b>	<b>(22,275)</b>	<b>(21,277)</b>

**Note: Impact of net cash appropriation arrangements**

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Depreciation/amortisation expenses previously funded through revenue appropriation <sup>(a)</sup>	23,169	20,204	19,963	21,561	20,986
Depreciation/amortisation expenses for ROU <sup>(b)</sup>	20,528	21,779	21,659	21,667	21,753
Principal repayments on leased assets	(17,641)	(19,695)	(20,572)	(20,747)	(21,462)
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets</b>	<b>(32,940)</b>	<b>1,787</b>	<b>996</b>	<b>206</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

(b) Applies leases under AASB 16 Leases.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	6,567	6,566	6,566	6,566	6,565
Trade and other receivables	38,614	36,945	36,589	36,564	36,527
Appropriation receivables	39,615	39,615	39,615	39,615	39,615
Investments	57,000	58,712	59,703	59,909	59,909
<b>Total financial assets</b>	<b>141,796</b>	<b>141,838</b>	<b>142,473</b>	<b>142,654</b>	<b>142,616</b>
<b>Non-financial assets</b>					
Land and buildings	150,718	135,295	117,250	139,376	113,936
Infrastructure, plant and equipment	447	476	516	506	491
Intangibles	71,414	69,021	66,475	65,870	65,052
Other non-financial assets	3,965	3,548	3,548	3,548	3,548
<b>Total non-financial assets</b>	<b>226,544</b>	<b>208,340</b>	<b>187,789</b>	<b>209,300</b>	<b>183,027</b>
<b>Total assets</b>	<b>368,340</b>	<b>350,178</b>	<b>330,262</b>	<b>351,954</b>	<b>325,643</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	54,277	56,689	67,404	65,139	64,767
Other payables	33,450	30,552	31,755	33,436	33,473
<b>Total payables</b>	<b>87,727</b>	<b>87,241</b>	<b>99,159</b>	<b>98,575</b>	<b>98,240</b>
<b>Interest bearing liabilities</b>					
Leases	117,566	101,784	86,090	115,877	96,959
<b>Total interest bearing liabilities</b>	<b>117,566</b>	<b>101,784</b>	<b>86,090</b>	<b>115,877</b>	<b>96,959</b>
<b>Provisions</b>					
Employee provisions	69,601	69,601	57,927	59,086	59,383
Other provisions	35,564	34,889	34,284	33,684	33,684
<b>Total provisions</b>	<b>105,165</b>	<b>104,490</b>	<b>92,211</b>	<b>92,770</b>	<b>93,067</b>
<b>Total liabilities</b>	<b>310,458</b>	<b>293,515</b>	<b>277,460</b>	<b>307,222</b>	<b>288,266</b>
<b>Net assets</b>	<b>57,882</b>	<b>56,663</b>	<b>52,802</b>	<b>44,732</b>	<b>37,377</b>
<b>EQUITY*</b>					
Contributed equity	321,968	342,247	358,440	372,645	386,567
Asset revaluation reserve	16,259	16,259	16,259	16,259	16,259
Retained surplus (accumulated deficit)	(280,345)	(301,843)	(321,897)	(344,172)	(365,449)
<b>Total equity</b>	<b>57,882</b>	<b>56,663</b>	<b>52,802</b>	<b>44,732</b>	<b>37,377</b>

Prepared on Australian Accounting Standards basis.

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

**Table 3.3a: Budgeted departmental statement of cash flows (amalgamated) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	370,308	391,443	258,597	264,747	265,096
Sale of goods and rendering of services	66,812	54,932	54,457	47,335	46,876
Net GST received	14,408	11,833	7,725	7,921	8,512
Other	26,203	4,800	5,236	4,816	4,906
<b>Total cash received</b>	<b>477,731</b>	<b>463,008</b>	<b>326,015</b>	<b>324,819</b>	<b>325,390</b>
<b>Cash used</b>					
Employees	188,682	202,730	156,099	146,401	147,342
Suppliers	194,544	186,345	94,963	110,560	109,084
Interest payments on lease liability	1,217	1,141	979	1,366	1,329
Other	78,959	52,385	52,411	45,539	46,174
<b>Total cash used</b>	<b>463,402</b>	<b>442,601</b>	<b>304,452</b>	<b>303,866</b>	<b>303,929</b>
<b>Net cash from/(used by) operating activities</b>	<b>14,329</b>	<b>20,407</b>	<b>21,563</b>	<b>20,953</b>	<b>21,461</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of non-financial assets	-	1,000	-	-	-
Investments realised	68,634	-	-	-	-
<b>Total cash received</b>	<b>68,634</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment, and intangibles	22,457	20,279	16,193	14,205	13,922
Purchase of investments	65,253	1,712	991	206	-
<b>Total cash used</b>	<b>87,710</b>	<b>21,991</b>	<b>17,184</b>	<b>14,411</b>	<b>13,922</b>
<b>Net cash from/(used by) investing activities</b>	<b>(19,076)</b>	<b>(20,991)</b>	<b>(17,184)</b>	<b>(14,411)</b>	<b>(13,922)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	22,203	20,279	16,193	14,205	13,922
<b>Total cash received</b>	<b>22,203</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<b>Cash used</b>					
Lease liability - principal payments	17,641	19,696	20,572	20,747	21,462
<b>Total cash used</b>	<b>17,641</b>	<b>19,696</b>	<b>20,572</b>	<b>20,747</b>	<b>21,462</b>
<b>Net cash from/(used by) financing activities</b>	<b>4,562</b>	<b>583</b>	<b>(4,379)</b>	<b>(6,542)</b>	<b>(7,540)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(185)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>
Cash and cash equivalents at the beginning of the reporting period	6,752	6,567	6,566	6,566	6,566
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>6,567</b>	<b>6,566</b>	<b>6,566</b>	<b>6,566</b>	<b>6,565</b>

Prepared on Australian Accounting Standards basis.

**Table 3.1b: Departmental comprehensive income statement (DVA excluding DSHIS) (showing net cost of services) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	189,547	196,461	141,297	144,260	144,295
Suppliers	186,039	173,902	95,805	98,162	97,809
Depreciation and amortisation	43,622	41,908	41,617	43,228	42,739
Other expenses	3,881	1,491	979	1,366	1,329
<b>Total expenses</b>	<b>423,089</b>	<b>413,762</b>	<b>279,698</b>	<b>287,016</b>	<b>286,172</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Rendering of services	7,800	7,815	7,992	8,144	8,290
Resources received free of charge	730	730	730	730	730
Other revenue	-	80	80	140	140
<b>Total own-source revenue</b>	<b>8,530</b>	<b>8,625</b>	<b>8,802</b>	<b>9,014</b>	<b>9,160</b>
<b>Total own-source income</b>	<b>8,530</b>	<b>8,625</b>	<b>8,802</b>	<b>9,014</b>	<b>9,160</b>
<b>Net cost of/(contribution by) services</b>	<b>414,559</b>	<b>405,137</b>	<b>270,896</b>	<b>278,002</b>	<b>277,012</b>
Revenue from Government	360,276	382,924	249,851	255,521	255,735
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(54,283)</b>	<b>(22,213)</b>	<b>(21,045)</b>	<b>(22,481)</b>	<b>(21,277)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	2,913	-	-	-	-
<b>Total other comprehensive income</b>	<b>2,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(51,370)</b>	<b>(22,213)</b>	<b>(21,045)</b>	<b>(22,481)</b>	<b>(21,277)</b>

Prepared on Australian Accounting Standards basis.

Continued on next page

**Table 3.1b: Departmental comprehensive income statement (DVA excluding DSHIS) (showing net cost of services) (for the period ended 30 June) (continued)**

**Note: Impact of net cash appropriation arrangements**

	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(51,370)</b>	<b>(22,213)</b>	<b>(21,045)</b>	<b>(22,481)</b>	<b>(21,277)</b>
Depreciation/amortisation expenses previously funded through revenue appropriation <sup>(a)</sup>	23,094	20,129	19,958	21,561	20,986
Depreciation/amortisation expenses for ROU <sup>(b)</sup>	20,528	21,779	21,659	21,667	21,753
Principal repayments on leased assets	(17,641)	(19,695)	(20,572)	(20,747)	(21,462)
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriation, depreciation on ROU, principal repayments on leased assets</b>	<b>(25,389)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

(b) Applies leases under AASB 16 Leases.

**Table 3.2b: Budgeted departmental balance sheet (DVA excluding DSHIS) (as at 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	3,142	3,141	3,141	3,141	3,140
Trade and other receivables	5,347	3,678	3,322	3,297	3,260
Appropriation receivables	39,615	39,615	39,615	39,615	39,615
<b>Total financial assets</b>	<b>48,104</b>	<b>46,434</b>	<b>46,078</b>	<b>46,053</b>	<b>46,015</b>
<b>Non-financial assets</b>					
Land and buildings	150,718	135,295	117,250	139,376	113,936
Infrastructure, plant and equipment	447	476	516	506	491
Intangibles	71,334	69,016	66,475	65,870	65,052
Other non-financial assets	3,858	3,531	3,441	3,441	3,441
<b>Total non-financial assets</b>	<b>226,357</b>	<b>208,318</b>	<b>187,682</b>	<b>209,193</b>	<b>182,920</b>
<b>Total assets</b>	<b>274,461</b>	<b>254,752</b>	<b>233,760</b>	<b>255,246</b>	<b>228,935</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	48,613	49,457	60,072	57,707	57,335
Other payables	3,780	3,248	3,279	3,860	3,341
<b>Total payables</b>	<b>52,393</b>	<b>52,705</b>	<b>63,351</b>	<b>61,567</b>	<b>60,676</b>
<b>Interest bearing liabilities</b>					
Leases	117,566	101,784	86,090	115,877	96,959
<b>Total interest bearing liabilities</b>	<b>117,566</b>	<b>101,784</b>	<b>86,090</b>	<b>115,877</b>	<b>96,959</b>
<b>Provisions</b>					
Employees provisions	69,601	69,601	57,927	59,086	59,383
Other provisions	2,461	1,153	1,735	2,335	2,891
<b>Total provisions</b>	<b>72,062</b>	<b>70,754</b>	<b>59,662</b>	<b>61,421</b>	<b>62,274</b>
<b>Total liabilities</b>	<b>242,021</b>	<b>225,243</b>	<b>209,103</b>	<b>238,865</b>	<b>219,909</b>
<b>Net assets</b>	<b>32,440</b>	<b>29,509</b>	<b>24,657</b>	<b>16,381</b>	<b>9,026</b>
<b>EQUITY*</b>					
Contributed equity	321,968	342,247	358,440	372,645	386,567
Asset revaluation reserve	16,259	16,259	16,259	16,259	16,259
Retained surplus (accumulated deficit)	(305,787)	(328,997)	(350,042)	(372,523)	(393,800)
<b>Total equity</b>	<b>32,440</b>	<b>29,509</b>	<b>24,657</b>	<b>16,381</b>	<b>9,026</b>

Prepared on Australian Accounting Standards basis.

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

**Table 3.3b: Budgeted departmental statement of cash flows (DVA excluding DSHIS) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	370,188	391,323	258,477	264,627	264,976
Sale of goods and rendering of services	19,237	9,583	8,087	8,525	8,577
Net GST received	14,299	11,833	7,725	7,921	8,512
Other	-	460	796	816	906
<b>Total cash received</b>	<b>403,724</b>	<b>413,199</b>	<b>275,085</b>	<b>281,889</b>	<b>282,971</b>
<b>Cash used</b>					
Employees	185,744	198,490	151,759	142,501	143,442
Suppliers	191,399	183,638	92,173	107,750	105,979
Other	7,820	12,376	10,581	10,891	12,089
<b>Total cash used</b>	<b>384,963</b>	<b>394,504</b>	<b>254,513</b>	<b>261,142</b>	<b>261,510</b>
<b>Net cash from/(used by) operating activities</b>	<b>18,761</b>	<b>18,695</b>	<b>20,572</b>	<b>20,747</b>	<b>21,461</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of non-financial assets	-	1,000	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment, and intangibles	22,457	20,279	16,193	14,205	13,922
<b>Total cash used</b>	<b>22,457</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<b>Net cash from/(used by) investing activities</b>	<b>(22,457)</b>	<b>(19,279)</b>	<b>(16,193)</b>	<b>(14,205)</b>	<b>(13,922)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	22,203	20,279	16,193	14,205	13,922
<b>Total cash received</b>	<b>22,203</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<b>Cash used</b>					
Lease liability - principal payments	17,641	19,696	20,572	20,747	21,462
<b>Total cash used</b>	<b>17,641</b>	<b>19,696</b>	<b>20,572</b>	<b>20,747</b>	<b>21,462</b>
<b>Net cash from/(used by) financing activities</b>	<b>4,562</b>	<b>583</b>	<b>(4,379)</b>	<b>(6,542)</b>	<b>(7,540)</b>
<b>Net Increase/(decrease) in cash held</b>	<b>866</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>
Cash and cash equivalents at the beginning of the reporting period	2,276	3,142	3,141	3,141	3,141
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>3,142</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>3,140</b>

Prepared on Australian Accounting Standards basis.



**Table 3.1c: Departmental comprehensive income statement (DSHIS) (showing net cost of services) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	2,938	3,700	3,800	3,900	3,900
Suppliers	5,101	4,075	4,170	4,202	4,408
Depreciation and amortisation	75	75	5	-	-
Insurance claims	42,231	33,075	34,704	36,414	36,414
<b>Total expenses</b>	<b>50,345</b>	<b>40,925</b>	<b>42,679</b>	<b>44,516</b>	<b>44,722</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Net premium revenue	37,885	37,660	38,593	39,545	39,545
Resources received free of charge	65	57	57	57	57
Other revenue	4,649	4,800	4,900	5,000	5,000
<b>Total own-source revenue</b>	<b>42,599</b>	<b>42,517</b>	<b>43,550</b>	<b>44,602</b>	<b>44,602</b>
<b>Total own-source income</b>	<b>42,599</b>	<b>42,517</b>	<b>43,550</b>	<b>44,602</b>	<b>44,602</b>
<b>Net cost of/(contribution by) services</b>	<b>7,746</b>	<b>(1,592)</b>	<b>(871)</b>	<b>(86)</b>	<b>120</b>
Revenue from Government	120	120	120	120	120
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(7,626)</b>	<b>1,712</b>	<b>991</b>	<b>206</b>	<b>-</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(7,626)</b>	<b>1,712</b>	<b>991</b>	<b>206</b>	<b>-</b>

**Note: Reconciliation of comprehensive income attributable to the agency**

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(7,626)</b>	<b>1,712</b>	<b>991</b>	<b>206</b>	<b>-</b>
Plus non-appropriated expenses:					
Depreciation and amortisation expenses	75	75	5	-	-
<b>Total comprehensive income attributable to the agency</b>	<b>(7,551)</b>	<b>1,787</b>	<b>996</b>	<b>206</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	3,425	3,425	3,425	3,425	3,425
Trade and other receivables	34,747	34,747	34,747	34,747	34,747
Investments	57,000	58,712	59,703	59,909	59,909
<b>Total financial assets</b>	<b>95,172</b>	<b>96,884</b>	<b>97,875</b>	<b>98,081</b>	<b>98,081</b>
<b>Non-financial assets</b>					
Intangibles	80	5	-	-	-
Other non-financial assets	107	107	107	107	107
<b>Total non-financial assets</b>	<b>187</b>	<b>112</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Total assets</b>	<b>95,359</b>	<b>96,996</b>	<b>97,982</b>	<b>98,188</b>	<b>98,188</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	8,612	8,712	8,812	8,912	8,912
Other payables	25,593	26,093	26,593	27,093	27,093
<b>Total payables</b>	<b>34,205</b>	<b>34,805</b>	<b>35,405</b>	<b>36,005</b>	<b>36,005</b>
<b>Provisions</b>					
Other provisions	35,712	35,037	34,432	33,832	33,832
<b>Total provisions</b>	<b>35,712</b>	<b>35,037</b>	<b>34,432</b>	<b>33,832</b>	<b>33,832</b>
<b>Total liabilities</b>	<b>69,917</b>	<b>69,842</b>	<b>69,837</b>	<b>69,837</b>	<b>69,837</b>
<b>Net assets</b>	<b>25,442</b>	<b>27,154</b>	<b>28,145</b>	<b>28,351</b>	<b>28,351</b>
<b>EQUITY*</b>					
Retained surplus	25,442	27,154	28,145	28,351	28,351
<b>Total equity</b>	<b>25,442</b>	<b>27,154</b>	<b>28,145</b>	<b>28,351</b>	<b>28,351</b>

Prepared on Australian Accounting Standards basis.

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

**Table 3.3c: Budgeted departmental statement of cash flows (DSHIS) (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	120	120	120	120	120
Sale of goods and rendering of services	49,174	45,393	47,593	40,045	39,545
Net GST received	109	-	-	-	-
Other	26,203	5,340	5,440	5,000	5,000
<b>Total cash received</b>	<b>75,606</b>	<b>50,853</b>	<b>53,153</b>	<b>45,165</b>	<b>44,665</b>
<b>Cash used</b>					
Employees	2,938	4,240	4,340	3,900	3,900
Suppliers	4,744	3,918	4,013	4,045	4,351
Other	72,356	42,150	43,809	37,014	36,414
<b>Total cash used</b>	<b>80,038</b>	<b>50,308</b>	<b>52,162</b>	<b>44,959</b>	<b>44,665</b>
<b>Net cash from/(used by) operating activities</b>	<b>(4,432)</b>	<b>545</b>	<b>991</b>	<b>206</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Investments realised	68,634	-	-	-	-
<b>Total cash received</b>	<b>68,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of investments	65,253	1,712	991	206	-
<b>Total cash used</b>	<b>65,253</b>	<b>1,712</b>	<b>991</b>	<b>206</b>	<b>-</b>
<b>Net cash from/(used by) investing activities</b>	<b>3,381</b>	<b>(1,712)</b>	<b>(991)</b>	<b>(206)</b>	<b>-</b>
<b>Net increase/(decrease) in cash held</b>	<b>(1,051)</b>	<b>(1,167)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	4,476	3,425	3,425	3,425	3,425
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>3,425</b>	<b>2,258</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2020-21)**

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2020</b>	<b>(280,342)</b>	<b>16,259</b>	<b>321,968</b>	<b>57,885</b>
<b>Comprehensive income</b>				
Comprehensive income attributable to the Australian Government	(20,501)	-	-	(20,501)
<b>Total comprehensive income attributable to the Australian Government</b>	<b>(20,501)</b>	<b>-</b>	<b>-</b>	<b>(20,501)</b>
<b>Transactions with owners</b>				
<b>Contribution by owners</b>				
Appropriation (equity injection)	-	-	6,585	6,585
Departmental Capital Budget (DCBs)	-	-	13,694	13,694
Other	(1,000)	-	-	(1,000)
<b>Sub-total transactions with owners</b>	<b>(1,000)</b>	<b>-</b>	<b>20,279</b>	<b>19,279</b>
<b>Estimated closing balance as at 30 June 2021</b>	<b>(301,843)</b>	<b>16,259</b>	<b>342,247</b>	<b>56,663</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20	2020-21	2021-22	2022-23	2023-24
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (Departmental Capital Budget)	16,456	13,694	13,666	13,676	13,729
Equity injections - Bill 2	5,748	6,585	2,527	529	193
<b>Total new capital appropriations</b>	<b>22,204</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<i>Provided for:</i>					
Purchase of non-financial assets	22,204	20,279	16,193	14,205	13,922
<b>Total items</b>	<b>22,204</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations - Equity Injections <sup>(a)</sup>	5,748	6,585	2,527	529	193
Funded by capital appropriations - Departmental Capital Budget <sup>(b)</sup>	16,456	13,694	13,666	13,676	13,729
Funded internally from departmental resources	252	-	-	-	-
<b>TOTAL</b>	<b>22,456</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	22,456	20,279	16,193	14,205	13,922
<b>Total cash used to acquire assets</b>	<b>22,456</b>	<b>20,279</b>	<b>16,193</b>	<b>14,205</b>	<b>13,922</b>

Prepared on Australian Accounting Standards basis.

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

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

**Table 3.6: Statement of asset movements (Budget year 2020-21)**

	Buildings	Other infrastructure, plant and equipment	Intangibles	L&B IP&E held for sale	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2020</b>					
Gross book value	34,513	811	230,469	1,350	267,143
Gross book value - ROU assets	136,955	174	-	-	137,129
Accumulated depreciation/ amortisation and impairment	(309)	(451)	(159,052)	-	(159,812)
Accumulated depreciation/ amortisation and impairment - ROU assets	(20,441)	(87)	-	-	(20,528)
<b>Opening net book balance</b>	<b>150,718</b>	<b>447</b>	<b>71,417</b>	<b>1,350</b>	<b>223,932</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase or internally developed:					
Appropriation equity <sup>(a)</sup>	-	-	6,585	-	6,585
Appropriation ordinary annual services <sup>(b)</sup>	7,455	100	6,139	-	13,694
By purchase - ROU assets	3,778	136	-	-	3,914
<b>Total additions</b>	<b>11,233</b>	<b>236</b>	<b>12,724</b>	<b>-</b>	<b>24,193</b>
<b>Other movements</b>					
Depreciation/amortisation expense	(4,966)	(118)	(15,120)	-	(20,204)
Depreciation/amortisation on ROU assets	(21,690)	(89)	-	-	(21,779)
Disposals <sup>(c)</sup>	-	-	-	(1,350)	(1,350)
<b>Total other movements</b>	<b>(26,656)</b>	<b>(207)</b>	<b>(15,120)</b>	<b>(1,350)</b>	<b>(43,333)</b>
<b>As at 30 June 2021</b>					
Gross book value	41,968	911	236,608	-	289,986
Gross book value - ROU assets	140,733	310	-	-	137,129
Accumulated depreciation/ amortisation and impairment	(5,275)	(569)	(174,172)	-	(180,016)
Accumulated depreciation/ amortisation and impairment - ROU assets	(42,131)	(176)	-	-	(42,307)
<b>Closing net book balance</b>	<b>135,295</b>	<b>476</b>	<b>69,021</b>	<b>-</b>	<b>204,792</b>

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2020-21.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2020-21 for DCBs or other operational expenses.
- (c) Net proceeds may be returned to the OPA.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	11,064	10,540	10,640	10,767	10,918
Grants	24,000	20,384	25,418	15,215	11,673
Personal benefits	11,674,676	7,665,201	6,555,964	6,322,743	6,105,062
Health care payments	9,733,000	5,971,437	5,409,071	5,437,908	5,450,225
Payments to corporate entities	46,371	44,241	45,995	42,519	41,017
Other	27,000	38,537	39,606	34,675	35,266
Depreciation and amortisation	3,414	-	-	-	-
<b>Total expenses administered on behalf of government</b>	<b>21,519,525</b>	<b>13,750,340</b>	<b>12,086,694</b>	<b>11,863,827</b>	<b>11,654,161</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
Own-source revenue					
Non-taxation revenue					
Other sources of non-taxation revenue	25,000	20,585	20,669	20,693	20,728
<b>Total non-taxation revenue</b>	<b>25,000</b>	<b>20,585</b>	<b>20,669</b>	<b>20,693</b>	<b>20,728</b>
<b>Total own-source revenue administered on behalf of government</b>	<b>25,000</b>	<b>20,585</b>	<b>20,669</b>	<b>20,693</b>	<b>20,728</b>
<b>Net cost of/(contribution by) services</b>	<b>21,494,525</b>	<b>13,729,755</b>	<b>12,066,025</b>	<b>11,843,134</b>	<b>11,633,433</b>
<b>Total comprehensive income/(loss)</b>	<b>(21,494,525)</b>	<b>(13,729,755)</b>	<b>(12,066,025)</b>	<b>(11,843,134)</b>	<b>(11,633,433)</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	48,864	48,864	48,864	48,864	48,864
Other receivables	65,000	65,369	68,926	68,966	69,041
Investments	1,478,359	1,533,810	1,641,327	1,736,194	1,818,827
<b>Total financial assets</b>	<b>1,592,223</b>	<b>1,648,191</b>	<b>1,759,395</b>	<b>1,854,469</b>	<b>1,937,330</b>
<b>Non-financial assets</b>					
Other non-financial assets	71,896	71,896	71,896	71,896	71,896
<b>Total non-financial assets</b>	<b>71,896</b>	<b>71,896</b>	<b>71,896</b>	<b>71,896</b>	<b>71,896</b>
<b>Total assets administered on behalf of Government</b>	<b>1,664,119</b>	<b>1,720,087</b>	<b>1,831,291</b>	<b>1,926,365</b>	<b>2,009,226</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Personal benefits	192,609	192,605	192,605	192,605	192,605
Grants	2,747	2,757	2,623	2,633	2,633
Health and other payables	80,000	80,658	80,657	80,656	80,656
<b>Total payables</b>	<b>275,356</b>	<b>276,020</b>	<b>275,885</b>	<b>275,894</b>	<b>275,894</b>
<b>Provisions</b>					
Employee provisions	3,358	2,825	2,825	2,690	2,533
Personal benefits provisions	19,814,900	20,217,504	20,917,459	21,597,301	22,294,490
Health and other provisions	14,545,000	14,980,876	16,235,705	17,598,013	19,060,627
<b>Total provisions and payables</b>	<b>34,363,258</b>	<b>35,201,205</b>	<b>37,155,989</b>	<b>39,198,004</b>	<b>41,357,650</b>
<b>Total liabilities administered on behalf of Government</b>	<b>34,638,614</b>	<b>35,477,225</b>	<b>37,431,874</b>	<b>39,473,898</b>	<b>41,633,544</b>
<b>Net assets/(liabilities)</b>	<b>(32,974,495)</b>	<b>(33,757,138)</b>	<b>(35,600,583)</b>	<b>(37,547,533)</b>	<b>(39,624,318)</b>

Prepared on Australian Accounting Standards basis.



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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Net GST received	51,000	48,000	48,000	48,000	48,000
Other	18,000	20,556	20,556	20,653	20,653
<b>Total cash received</b>	<b>69,000</b>	<b>68,556</b>	<b>68,556</b>	<b>68,653</b>	<b>68,653</b>
<b>Cash used</b>					
Personal benefits	6,504,000	7,262,601	5,856,009	5,642,901	5,407,873
Employees	11,000	11,073	10,640	10,902	11,075
Health payments	4,074,000	4,169,337	4,156,771	4,080,508	3,992,525
Grant payments	23,000	20,374	25,552	15,205	11,673
Payments to corporate entities	46,371	44,241	45,995	42,519	41,017
Other	48,000	38,113	37,077	29,767	30,865
<b>Total cash used</b>	<b>10,706,371</b>	<b>11,545,739</b>	<b>10,132,044</b>	<b>9,821,802</b>	<b>9,495,028</b>
<b>Net cash from/(used by) operating activities</b>	<b>(10,637,371)</b>	<b>(11,477,183)</b>	<b>(10,063,488)</b>	<b>(9,753,149)</b>	<b>(9,426,375)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Payments to corporate entities	37,046	55,306	107,387	94,700	82,480
<b>Total cash used</b>	<b>37,046</b>	<b>55,306</b>	<b>107,387</b>	<b>94,700</b>	<b>82,480</b>
<b>Net cash from/(used) by investing activities</b>	<b>(37,046)</b>	<b>(56,772)</b>	<b>(110,831)</b>	<b>(94,700)</b>	<b>(82,480)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(10,674,417)</b>	<b>(11,533,955)</b>	<b>(10,174,319)</b>	<b>(9,847,849)</b>	<b>(9,508,855)</b>
Cash and cash equivalents at beginning of reporting period	73,281	48,864	48,864	48,864	48,864
Cash from Official Public Account	10,870,000	11,594,179	10,236,227	9,910,168	9,570,535
Cash to Official Public Account	(220,000)	(60,224)	(61,908)	(62,319)	(61,680)
<b>Cash and cash equivalents at end of reporting period</b>	<b>48,864</b>	<b>48,864</b>	<b>48,864</b>	<b>48,864</b>	<b>48,864</b>

Prepared on Australian Accounting Standards basis.

**Table 3.10: Statement of administered asset movements (Budget year 2020-21)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangible	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2020</b>					
Gross book value	-	55,954	-	-	55,954
<b>Opening net book balance</b>	-	<b>55,954</b>	-	-	<b>55,954</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase or internally developed:					
Appropriation equity <sup>(a)</sup>	-	-	-	-	-
Appropriation ordinary annual services <sup>(b)</sup>	-	-	-	-	-
<b>Total additions</b>	-	-	-	-	-
<b>As at 30 June 2021</b>					
Gross book value	-	55,954	-	-	55,954
<b>Closing net book balance</b>	-	<b>55,954</b>	-	-	<b>55,954</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to Administered Assets and Liabilities provided through Appropriation Bill (No. 2) 2020-21.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2020-21 for depreciation/amortisation expenses, ACBs or other operational expenses.

# **AUSTRALIAN WAR MEMORIAL**

## **ENTITY RESOURCES AND PLANNED PERFORMANCE**



# AUSTRALIAN WAR MEMORIAL

<b>SECTION 1: ENTITY OVERVIEW AND RESOURCES .....</b>	<b>85</b>
1.1 Strategic direction statement.....	85
1.2 Entity resource statement.....	88
1.3 Budget measures .....	90
<b>SECTION 2: OUTCOMES AND PLANNED PERFORMANCE.....</b>	<b>91</b>
2.1 Budgeted expenses and performance for Outcome 1 .....	92
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS .....</b>	<b>108</b>
3.1 Budgeted financial statements .....	108
3.2 Budgeted financial statements tables.....	109



# AUSTRALIAN WAR MEMORIAL

## Section 1: Entity overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

The Australian Government's outcome for the Australian War Memorial (the Memorial) includes all functions required of the Memorial under the *Australian War Memorial Act 1980*. One program and eight program components contribute to a single outcome:

*Outcome 1: Australians remembering, interpreting and understanding the Australian experience of war and its enduring impact through maintaining and developing the National Memorial, its collection and exhibition of historical material, commemorative ceremonies and research.*

This outcome is consistent with the Memorial's purpose, to lead the nation's remembrance and understanding of Australia's war experience. In 2020-21, the Memorial will meet this outcome by delivering the priorities outlined in the *Australian War Memorial Corporate Plan 2020-24* in a manner consistent with the whole of government agenda and on the basis of the program objectives and outputs detailed in the following sections.

The Memorial will ensure its on-going relevance to the community through a variety of measures. These include provision of dignified and fitting ceremonies, not only for Anzac Day and Remembrance Day, but for other commemorative occasions such as the popular daily Last Post ceremony and School Wreath Laying ceremonies.

In addition to these ceremonies the Memorial will commemorate a number of important anniversaries including the 75<sup>th</sup> anniversary of 'Victory in the Pacific', the 70<sup>th</sup> anniversaries of major Australian actions in the Korean War and 60<sup>th</sup> anniversaries of key events during the Malayan Emergency.

The Memorial's Development Project - *Our Continuing Story* - will address the Memorial's pressing need for greater commemorative, exhibition, archive and storage requirements. It will provide the necessary and appropriate facilities for the Memorial to record and tell the stories of the more than 100,000 Australians who have served on operations in East Timor, Afghanistan or Iraq and on numerous peacekeeping and humanitarian operations.

Major construction works will deliver three key elements of the project - the New Anzac Hall, Southern Entrance and CEW Bean Building extension - by 2023. Careful staging plans will ensure that the Memorial remains open to visitors throughout the construction period and that major ceremonies continue to be held at the Memorial.

The Memorial will continue to implement sustainability measures to ensure it can continue to achieve its mission in coming years. Delivery of the final components of a comprehensive Information and Communication Technology Modernisation Project, including a new stakeholder management system and collection management system, will increase the Memorial's capacity to achieve business goals and deliver services whilst ensuring all operations occur in an efficient and sustainable manner.

The Memorial will continue to deliver an enhanced digitisation program under the *Financial Viability Supplement (AWM) - Digitisation* measure to preserve archival and film, photo and art collection material. Focusing on First and Second World War materials in high demand and obsolete media at risk of deterioration, the program will improve conservation outcomes and ensure these invaluable records are available to future generations of Australians.

The Memorial will leverage its website, online and social media presence to provide an enhanced user experience and interactive content, such as the 'On Closer Inspection, the 360 degree virtual experiences' of five major objects from the collection including the Memorial's Lancaster, *G for George*, to enhance online accessibility of the National Collection and engage broadly and deeply with the Australian community. A selection of the Memorial's collection will also be able to be explored in 3D as part of the 3D Treasures project.

The Memorial will continue the enhancement of permanent exhibitions and provision of interpretation through guides, a popular 'Highlights Audio Tour' and school education programs. The Memorial will disseminate research and information to promote the understanding of the Australian experience of war through publications, public talks and the exhibition program.

A special temporary exhibition, *Action! Film & War*, will explore the vital role the moving image and cinema has played in documenting, supporting, promoting, reporting on and commemorating the Australian experience of war, while reflecting on film's impact on those serving in the field and on family and loved ones back at home.

In 2020-21 the Memorial plans to tour, subject to external restrictions, three exhibitions at galleries and venues around Australia - *For Country; For Nation, Reality in Flames and Hearts and minds: Wartime Propaganda*. This will enable greater access for Australians to the National Collection and military history.

Through generous stakeholder support, the Memorial has established the biennial *Les Carlyon Literary Prize*, in honour of the late Council member's longstanding contribution to the organisation. This prize will recognise an author's first major publication works of fiction or non-fiction relating to Australian military history.



The Memorial will acquire and commission artwork, photography and sculptural works which will help the Memorial to tell the story of Australian service and sacrifice in war. In 2020-21 this will include entries from the third annual *Napier Waller Art Prize* competition for current or ex-serving members of the Australian Defence Force.

Collecting in 2020-21 will continue to be driven by the availability of large technology and other equipment used by members of the Australian Defence Force over a generation of operations in war and in peacekeeping and humanitarian missions. Collection decisions will be informed by close co-operation with the ADF including joint deployments by Memorial curators to current areas of operation to identify and collect objects, records and stories to enhance Australia's understanding of areas of operation and activity. These collecting activities are supported by the Memorial's Treloar Technology Centre and an extensive collections management and conservation program.

## **1.2 ENTITY RESOURCE STATEMENT**

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

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

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

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

**Table 1.1: Australian War Memorial resource statement — Budget estimates for 2020-21 as at Budget October 2020**

	<i>2019-20</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	<i>2020-21</i> <i>Estimate</i> <i>\$'000</i>
<b>Opening balance/cash reserves at 1 July</b>	<b>77,960</b>	<b>88,217</b>
<b>Funds from Government</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Outcome 1		
Annual appropriations - other services <sup>(b)</sup>	46,371	44,241
Equity injection	37,046	55,306
Total annual appropriations	<b>83,417</b>	<b>99,547</b>
<b>Total funds from Government</b>	<b>83,417</b>	<b>99,547</b>
<b>Funds from other sources</b>		
Interest	2,295	1,218
Royalties	81	23
Sale of goods and services	2,819	2,144
Other	3,366	2,780
<b>Total funds from other sources</b>	<b>8,561</b>	<b>6,165</b>
<b>Total net resourcing for AWM</b>	<b>169,938</b>	<b>193,929</b>
	<i>2019-20</i>	<i>2020-21</i>
<b>Average staffing level</b>	<b>294</b>	<b>306</b>

All figures shown above are GST exclusive.

(a) Appropriation Bill (No. 1) 2020-21.

(b) Appropriation Bill (No. 2) 2020-21.

The Australian War Memorial is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to the Department of Veterans' Affairs which are then paid to the AWM and are considered 'departmental' for all purposes.

### **1.3 BUDGET MEASURES**

There are no measures relating to the Australian War Memorial as part of the 2020-21 Budget.

## Section 2: Outcomes and planned performance

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

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

**Note:**

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

The most recent annual performance statement and corporate plan for the Australian for the Australian War Memorial can be found at:

<https://www.awm.gov.au/about/organisation/corporate>

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**Outcome 1: Australians remembering, interpreting and understanding the**

### 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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 1: Australian War Memorial</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	46,371	44,241	45,995	42,519	41,017
Expenses not requiring appropriation in the Budget year	574	550	550	550	550
Revenues from Industry Sources	11,381	10,520	10,255	10,475	10,569
<b>Total expenses for Program 1</b>	<b>58,326</b>	<b>55,311</b>	<b>56,800</b>	<b>53,544</b>	<b>52,136</b>
<b>Outcome 1 Totals by resource type</b>					
<b>Total expenses for Outcome 1</b>	<b>58,326</b>	<b>55,311</b>	<b>56,800</b>	<b>53,544</b>	<b>52,136</b>
	2019-20	2020-21			
<b>Average Staffing Level (number)</b>	294	306			

**Table 2.1.2: Program components of Outcome 1**

<b>Program 1.1: Australian War Memorial</b>					
	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>1.1 - Commemorative Ceremonies</b>					
Annual departmental expenses:					
Departmental item	1,532	921	1,039	1,007	1,019
<b>Total component 1 expenses</b>	<b>1,532</b>	<b>921</b>	<b>1,039</b>	<b>1,007</b>	<b>1,019</b>
<b>1.2 - National Memorial &amp; Grounds</b>					
Annual departmental expenses:					
Departmental item	15,051	15,796	15,979	15,397	15,604
<b>Total component 2 expenses</b>	<b>15,051</b>	<b>15,796</b>	<b>15,979</b>	<b>15,397</b>	<b>15,604</b>
<b>1.3 - National Collection</b>					
Annual departmental expenses:					
Departmental item	15,311	15,280	15,436	14,897	15,090
<b>Total component 3 expenses</b>	<b>15,311</b>	<b>15,280</b>	<b>15,436</b>	<b>14,897</b>	<b>15,090</b>
<b>1.4 - Exhibitions</b>					
Annual departmental expenses:					
Departmental item	10,564	6,651	7,034	6,550	6,635
<b>Total component 4 expenses</b>	<b>10,564</b>	<b>6,651</b>	<b>7,034</b>	<b>6,550</b>	<b>6,635</b>
<b>1.5 - Interpretive Services</b>					
Annual departmental expenses:					
Departmental item	4,324	4,293	4,626	4,428	4,482
<b>Total component 5 expenses</b>	<b>4,324</b>	<b>4,293</b>	<b>4,626</b>	<b>4,428</b>	<b>4,482</b>
<b>1.6 - Promotion &amp; Community Services</b>					
Annual departmental expenses:					
Departmental item	2,011	2,174	2,233	2,141	2,168
<b>Total component 6 expenses</b>	<b>2,011</b>	<b>2,174</b>	<b>2,233</b>	<b>2,141</b>	<b>2,168</b>
<b>1.7 - Research &amp; Information Dissemination</b>					
Annual departmental expenses:					
Departmental item	6,204	6,289	6,458	5,270	3,241
<b>Total component 7 expenses</b>	<b>6,204</b>	<b>6,289</b>	<b>6,458</b>	<b>5,270</b>	<b>3,241</b>
<b>1.8 - Visitor Services</b>					
Annual departmental expenses:					
Departmental item	2,755	3,357	3,445	3,304	3,347
<b>Total component 8 expenses</b>	<b>2,755</b>	<b>3,357</b>	<b>3,445</b>	<b>3,304</b>	<b>3,347</b>
Expenses not requiring appropriation in the Budget year	574	550	550	550	550
<b>Total program expenses</b>	<b>58,326</b>	<b>55,311</b>	<b>56,800</b>	<b>53,544</b>	<b>52,136</b>

**Table 2.1.3: Performance criteria for Outcome 1**

Table 2.1.3 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 1 – Australians remembering, interpreting and understanding the Australian experience of war and its enduring impact through maintaining and developing the National Memorial, its collection and exhibition of historical material, commemorative ceremonies and research.</b>	
<b>Program 1</b> – To maintain and develop the National Memorial and a national collection of historical material and through commemorative ceremonies, exhibitions, research, interpretation and dissemination.	
<b>Delivery</b>	<p>The program will be delivered through:</p> <ul style="list-style-type: none"> <li>• maintenance and development of the National Memorial and the National Collection of historical material,</li> <li>• delivery of commemorative ceremonies, exhibitions, and interpretive services; and</li> <li>• creation and dissemination of research and information.</li> </ul>



<b>Program component 1.1</b> – Commemorative ceremonies assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	Activity: A range of commemorative ceremonies will be delivered, including three major ceremonies (Anzac Day Dawn Service, Anzac Day National ceremony and Remembrance Day ceremony), other ceremonies linked to key anniversaries, a school wreath-laying program, and the daily Last Post ceremony. Target: On-site (local, interstate, international) and on-line visitors (worldwide).	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<ol style="list-style-type: none"> <li>1. Deliver major commemorative ceremonies and events as scheduled.</li> <li>2. Deliver minor commemorative ceremonies and events as scheduled.</li> <li>3. Deliver daily Last Post ceremonies including online streaming.</li> </ol>	<ol style="list-style-type: none"> <li>1. All major commemorations delivered as scheduled; Anzac Day 2020 delivered in a modified format.</li> <li>2. All minor commemorations delivered as scheduled until Memorial closure on 23 March 2020 due to pandemic restrictions.</li> <li>3. Last Post ceremony delivered daily until Memorial gallery closure due to pandemic restrictions. Online ceremony delivered daily using previous event footage until live (remote) readings recommenced on 1 July 2020.</li> </ol>
2020-21	<ol style="list-style-type: none"> <li>1. Deliver major commemorative ceremonies and events as scheduled.</li> <li>2. Deliver minor commemorative ceremonies and events as scheduled.</li> <li>3. Deliver daily Last Post ceremonies including online streaming.</li> </ol>	<ol style="list-style-type: none"> <li>1. All major commemorations delivered as scheduled and in a modified format if required.</li> <li>2. All minor commemorations delivered as scheduled and in modified formats where required.</li> <li>3. Last Post ceremony delivered daily, and 95% uptime for online stream.</li> </ol>
2021-22 and beyond	As per 2020-21	As per 2020-21
<b>Purpose</b>	To ensure the ongoing relevance of the Memorial's vision and mission to the nation.	

<b>Program component 1.2</b> – National Memorial and Grounds assists Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	Activity: The Memorial building and grounds are conserved and developed as a dignified, moving and impressive national memorial to Australians who served and died at war. Target: On-site visitors (local, interstate, international).	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<p>1. Continued development and maintenance of AWM Buildings and Grounds consistent with high standards, ensuring that all works comply with standards and that major works are communicated to visitors prior to commencement and with the impact on the visitor experience minimised as far as possible.</p> <p>2. Staged implementation of the detailed AWM Development Project incorporating:</p> <p>a) Commencement of project works at Campbell under an approved site development plan,</p> <p>b) Completion of facilities strategy including storage and accommodation for all sites; implementation from 2020-21.</p>	<p>1. Buildings and Grounds were kept in a state consistent with a pre-eminent national institution. No major disruption to visitor experience occurred, minor disruptions were managed closely and visitor satisfaction remained high.</p> <p>2. The AWM Development Project:</p> <p>a) Commenced project works for Campbell site upgrade including delivery of Poppy's Café Car Park extension.</p> <p>b) Due to the need to integrate storage and accommodation matters with the new spaces and facilities delivered by the Development Project this strategy was not finalised in 2019-20. The Memorial has commenced implementation of discrete elements of the strategy such as the staff accommodation and storage plan.</p>
2020-21	<p>1. Continued development and maintenance of AWM Buildings and Grounds consistent with high standards, ensuring that all works comply with standards and that major works are communicated to visitors prior to commencement and with the impact on the visitor experience minimised as far as possible.</p> <p>2. Following formal approval, staged implementation of the AWM Development Project at the Campbell site incorporating:</p> <p>a) Delivery of staging and enabling works to minimise visitor experience disruption.</p> <p>b) Decant of extant Anzac Hall and conservation of affected National Collection items.</p> <p>c) Commencement of New Anzac Hall, Southern Entrance and CEW Bean Building extension construction works.</p>	<p>1. Buildings and grounds are maintained in a state consistent with a pre-eminent national institution and visitor satisfaction levels with the state of the Memorial grounds and Sculpture Gardens does not drop below a combined 85% 'very satisfied' or 'satisfied' as measured in the visitor survey.</p> <p>2. AWM Development Project activities implemented in line with approved project program and reported to Government by Annual Project Update including:</p> <p>a) Enabling and staging works program delivered to support main construction program.</p> <p>b) Anzac Hall decant completed in line with approved project program.</p> <p>c) Works commence in line with approved program.</p>

<p>2021-22 and beyond</p>	<ol style="list-style-type: none"> <li>1. Continued development and maintenance of AWM Buildings and Grounds consistent with high standards, ensuring that all works comply with standards and that major works are communicated to visitors prior to commencement and with the impact on the visitor experience minimised as far as possible.</li> <li>2. Staged implementation of the AWM Development Project at Campbell site under an approved site development plan.</li> <li>3. Develop, resource and implement revised maintenance programs to manage new facilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Buildings and grounds are maintained in a state consistent with a pre-eminent national institution and visitor satisfaction levels with the state of the Memorial grounds and Sculpture Gardens does not drop below a combined 85% 'very satisfied' or 'satisfied' as measured in the visitor survey.</li> <li>2. AWM Development works delivered in accordance with approved project program and budget as reported to Government in the Annual Project Update.</li> <li>3. Additional maintenance requirements clearly understood, scoped and funded by Government.</li> </ol>
<p><b>Purposes</b></p>	<p>To improve the sustainability of the Memorial to achieve its mission and to deliver the Memorial Development Project.</p>	

<b>Program component 1.3</b> – The National Collection assists Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	<p>Activity: An outstanding national collection of historical material with provenance that is related to Australia’s military history and heritage.</p> <p>Target: On-site (local, interstate, international) and on-line visitors (worldwide); organisations and institutions seeking to tell stories of Australia at war.</p>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<ol style="list-style-type: none"> <li>Continued development and maintenance of a National Collection of items relating to Australia’s military history, including collecting from recent and current conflicts and operations including peacekeeping and some peacetime operations that add to the story of Australia’s military history and heritage.</li> <li>Implementation of a comprehensive collection management strategy including regular reviews of collection priorities and setting of long term conservation and digitisation standards and targets.</li> <li>The Memorial maintains a cost recovery based outwards loans and digital access program to support other organisations in telling stories of Australian service and sacrifice through the use of elements of the National Collection.</li> </ol>	<ol style="list-style-type: none"> <li>Items appropriate for the National Collection were identified, acquired and conserved in accordance with AWM policy; this included items provided by the ADF, donated and purchased items, and commissioned artworks. There were 16,804 acquisitions into the National Collection, in 19-20.</li> <li>The Collection Management Strategy was implemented in accordance with 2018/19 ANAO audit recommendations and includes implemented National Collection Preservation Plan and National Collection Documentation Plan; key activities included restoration of the OV-10 Bronco aircraft and the rehusing of more than 300,000 original photo, film and sound items in improved conditions.</li> <li>National Collection material was used by museums, media and others to enrich and enhance exhibitions, articles and online material to tell stories of Australia at war.</li> </ol>
2020-21	<ol style="list-style-type: none"> <li>Continued development and maintenance of a National Collection of items relating to Australia’s military history.</li> <li>Support delivery of the Development Project including collecting and conserving material for the National Collection relating contemporary conflicts and operations.</li> <li>Implementation of a comprehensive collection management strategy including regular review of collection priorities and setting of long term conservation and digitisation standards and targets.</li> <li>The Memorial maintains a cost recovery based outwards loans and digital access program to support in telling stories of Australian service and sacrifice through the use of elements of the National Collection.</li> </ol>	<ol style="list-style-type: none"> <li>Items appropriate for the National Collection are identified, acquired and conserved in accordance with AWM policy as demonstrated by major acquisitions or commissions and total number of acquisitions recorded.</li> <li>AWM Development Project supported and appropriate collections material collected and conserved to meet the Gallery Master Plan requirements as reported to Government in the Annual Project Update.</li> <li>Collection Management Strategy implemented including completion of National Collection Hazard Management Project and implementation of new Collection Management System software.</li> <li>National Collection material is used by museums, media and others to enrich and enhance exhibitions, articles and online material to tell stories of Australia at war as demonstrated by reporting of outward loans numbers; ‘official’ loans program numbers and e-sales orders.</li> </ol>

<p>2021-22 and beyond</p>	<ol style="list-style-type: none"> <li>1. Continued development and maintenance of a National Collection of items relating to Australia's military history, including collecting from recent and current conflicts and operations including peacekeeping and some peacetime operations that add to the story of Australia's military history and heritage.</li> <li>2. Support delivery of the Development Project including collecting and conserving material for the National Collection relating contemporary conflicts and operations.</li> <li>3. Implementation of a comprehensive collection management strategy including regular review of collection priorities and setting of long term conservation and digitisation standards and targets.</li> <li>4. The Memorial maintains a cost recovery based outwards loans and digital access program to support in telling stories of Australian service and sacrifice through the use of elements of the National Collection.</li> <li>5. Develop, resource and implement additional National Collections programs to support new facilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Items appropriate for the National Collection are identified, acquired and conserved in accordance with AWM policy.</li> <li>2. AWM Development project supported and appropriate collections material collected and conserved to meet the Gallery Master Plan requirements as reported to Government in the Annual Project Update.</li> <li>3. Collection Management Strategy reviewed; reduction in frequency and severity of unplanned conservation activities and costs.</li> <li>4. National Collection material is used by museums, media and others to enrich and enhance exhibitions, articles and online material to tell stories of Australia at war as demonstrated by reporting of outward loans numbers; official establishment loans program outcomes and e-sales orders.</li> <li>5. Additional National Collections programs requirements clearly understood, scoped and funded by Government.</li> </ol>
<p><b>Purposes</b></p>	<p>To maximise the value of and access to the National Collection and military history, and to ensure the ongoing relevance of the Memorial's vision and mission to the nation.</p>	

<b>Program component 1.4</b> – Exhibitions assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	Activity: Development and maintenance of outstanding permanent, temporary and travelling exhibitions; Target: On-site (local, interstate, international) and touring exhibition venue visitors.	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<ol style="list-style-type: none"> <li>1. Permanent exhibitions to be maintained and refreshed, as required, educating Australians on the Australian experience of war.</li> <li>2. Temporary and touring exhibitions to further tell stories of Australian experience of war that are additional to and expand upon the Permanent Exhibitions.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regular gallery change overs and additions were conducted in 2019-20. Visitor surveys, comments and correspondence showed evidence of strong visitor understanding of Australia's experience of war.</li> <li>2. The 2019-20 special exhibition <i>Courage for Peace</i> opened in October 2019. Three touring exhibitions visited seven locations; feedback from host venues demonstrated community engagement with Memorial exhibitions.</li> </ol>
2020-21	<ol style="list-style-type: none"> <li>1. Delivery of temporary exhibitions to further tell stories of Australian experience of war that is additional to and expand upon the Permanent Exhibitions.</li> <li>2. Delivery of touring exhibitions to an Australian wide audience to further tell stories of Australian experience of war that is additional to and expand upon the Permanent Exhibitions.</li> </ol>	<ol style="list-style-type: none"> <li>1. Deliver programmed temporary exhibitions: <ol style="list-style-type: none"> <li>a) Ink in the Lines</li> <li>b) Napier Waller Art Prize</li> <li>c) Action! War Film</li> </ol> </li> <li>2. No fewer than four venues geographically distributed across states and territories in Australia, excluding the ACT, to host at least one AWM touring exhibition.</li> </ol>
2021-22 and beyond	<ol style="list-style-type: none"> <li>1. Permanent exhibitions to be maintained and refreshed, as required, educating Australians on the Australian experience of war.</li> <li>2. Delivery of temporary exhibitions to further tell stories of Australian experience of war that is additional to and expand upon the Permanent Exhibitions.</li> <li>3. Delivery of touring exhibitions to an Australian wide audience to further tell stories of Australian experience of war that is additional to and expand upon the Permanent Exhibitions.</li> <li>4. Deliver new gallery and public spaces commencing in 2023 in accordance with the Development Project scope.</li> <li>5. Develop, resource and implement additional exhibitions programs to support new facilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Qualitative and quantitative survey data shows evidence of strong visitor understanding of Australia's experience of war.</li> <li>2. Deliver programmed temporary exhibitions.</li> <li>3. No fewer than four venues geographically distributed across states and territories in Australia, excluding the ACT, to host at least one AWM touring exhibition.</li> <li>4. Development Project Gallery Master Plan elements delivered in accordance with approved program and budget as reported to Government by Annual Project Update.</li> <li>5. Additional exhibitions programs requirements clearly understood, scoped and funded by Government.</li> </ol>
<b>Purposes</b>	Ensure the ongoing relevance of the Memorial's vision and mission to the nation, and to maximise the value of and access to the National Collection and military history.	

<b>Program component 1.5</b> – Interpretive Services assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	<p>Activity: Provision of interactive interpretation, including the delivery of innovative on-site, outreach and online education and public program as well as special events.</p> <p>Target: On-site (local, interstate, international) and online visitors; school students (local, interstate, international).</p>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<p>The Australian War Memorial will:</p> <ol style="list-style-type: none"> <li>1. deliver a range of public programs and events for visitors to the Memorial,</li> <li>2. deliver a series of quality, engaging curriculum-related school education programs for on-site education groups,</li> <li>3. deliver a range of quality, engaging, curriculum-related online and digital school education resources for teachers and students.</li> </ol>	<ol style="list-style-type: none"> <li>1. COVID-19 had significant impacts on public programs and events, with a large number of visits and programs cancelled from the 24<sup>th</sup> March. Visitation to the Memorial totalled 705,692.</li> <li>2. Student visitation impacted by major bushfire and pandemic events with prior uptake remaining high (&gt;85%).</li> <li>3. Facilitation rate of curriculum linked programming being delivered; online and digital education resources met curriculum requirements; with 34 virtual excursion programs delivered to more than 1,500 students from across Australia, which included students in distance education and special needs schools. A <i>Learn from home</i> hub was established to provide resources to teachers and families during COVID-19-related school closures.</li> </ol>
2020-21	<p>The Australian War Memorial will:</p> <ol style="list-style-type: none"> <li>1. deliver a range of public programs and events for visitors to the Memorial,</li> <li>2. deliver a series of quality, engaging curriculum-related school education programs for on-site education groups,</li> <li>3. deliver a range of quality, engaging, curriculum-related online and digital school education resources for teachers and students.</li> <li>4. Delivery of enhanced programs for onsite visitors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Qualitative and quantitative survey data shows evidence of strong visitor understanding of Australia's experience of war,</li> <li>2. Students and teachers strongly encouraged to visit and take-up facilitated education programs; on-site education program provided when possible.</li> <li>3. Online and digital education resources aligned with Australian curriculum requirement and used by educators as measured by virtual excursion attendance, education resource website page views and downloads.</li> <li>4. Delivery of audio tours, paid tours program and veterans' specific programs such as 'Soldiers in Residence'.</li> </ol>

*AWM Budget Statements*

<p>2021-22 and beyond</p>	<p>The Australian War Memorial will:</p> <ol style="list-style-type: none"> <li>1. Deliver a range of public programs and events for visitors to the Memorial,</li> <li>2. Deliver a series of quality, engaging curriculum-related school education programs for on-site education groups,</li> <li>3. Deliver a range of quality, engaging, curriculum-related online and digital school education resources for teachers and students,</li> <li>4. Develop, resource and implement additional education and public programs to support new facilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Qualitative and quantitative survey data shows evidence of strong visitor understanding of Australia's experience of war,</li> <li>2. Students and teachers strongly encouraged to visit and take-up facilitated education programs; online education program conducted,</li> <li>3. Online and digital education resources aligned with Australian curriculum requirements,</li> <li>4. Additional education and public programs requirements clearly understood, scoped and funded by Government.</li> </ol>
<p><b>Purposes</b></p>	<p>Ensure the ongoing relevance of the Memorial's vision and mission to the nation. Maximise the value of and access to the National Collection and military history.</p>	



<b>Program component 1.6</b> – Promotion and Community Services assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	Activity: Promotion of the Memorial as an outstanding national institution and assistance to the community to understand the Memorial's roles, activities, programs, relevance and future. Through the provision of high-quality promotion and community services, the program provides a necessary foundation for other programs to function effectively. Target: On-site (local, interstate, international) visitors; media consumers.	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<ol style="list-style-type: none"> <li>1. Further refine the AWM online presence aligned to the Digital Strategy to facilitate greater involvement and outreach.</li> <li>2. Increase the AWM profile through proactive media outreach.</li> </ol>	<ol style="list-style-type: none"> <li>1. Strong website visitation and digital outreach including collection searches and high levels of social media engagement 'Anzac At Home' to encourage personal commemoration during the COVID-19 pandemic.</li> <li>2. Strong media presence at and coverage of AWM, including events including Remembrance Day and Parliamentary Last Post Ceremony. Authoring of personal stories continued, and were published and shared through the Memorial's social media and other broadcast media.</li> </ol>
2020-21	<ol style="list-style-type: none"> <li>1. Facilitate online engagement, involvement and outreach through delivery of the Digital Strategy.</li> <li>2. Increase the AWM profile through proactive media outreach.</li> <li>3. Develop enhanced program delivery as part of Digital Engagement Strategy.</li> </ol>	<ol style="list-style-type: none"> <li>1. Strong website visitation including collection searches, social media engagement and delivery of quality digital content.</li> <li>2. Strong media presence at and coverage of AWM, as measured by AWM authored material in media, media enquiries and media mentions.</li> <li>3. Specialised interactive digital projects, including Places of Pride and collection items in three dimensions.</li> </ol>
2021-22 and beyond	<ol style="list-style-type: none"> <li>1. Facilitate online engagement, involvement and outreach through delivery of the Digital Strategy.</li> <li>2. Increase the AWM profile through proactive media outreach.</li> <li>3. Develop, resource and implement additional communications and assistance programs to support new facilities and capabilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Strong website visitation including collection searches, social media engagement and delivery of quality digital content.</li> <li>2. Strong media presence at and coverage of AWM, including events, generated through proactive media strategy and outreach.</li> <li>3. Additional communications and assistance programs requirements clearly understood, scoped and funded by Government.</li> </ol>
<b>Purposes</b>	To ensure the ongoing relevance of the Memorial's vision and mission to the nation, and to maximise the value of and access to the National Collection and military history.	

<b>Program component 1.7</b> – Research and Information Dissemination assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	<p>Activity: The stimulation of an interest in and understanding of Australia’s military history by the production of and dissemination in print, broadcast and online media of articles, papers and presentations, conferences, publications and encouraging the conduct of historical research and dissemination of knowledge and understanding of Australia’s military history.</p> <p>Target: On-site (local, interstate, international) and online visitors; Australian Defence Force members; Military history academic community.</p>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<p>Support for research about Australian military history including:</p> <ul style="list-style-type: none"> <li>• The Memorial’s ongoing publications program.</li> <li>• Encouragement, fostering and contribution to research to further promote the understanding of Australian military history.</li> <li>• Facilitating access to collection items and military history information including: <ul style="list-style-type: none"> <li>○ Reading room facilities,</li> <li>○ An authoritative research enquiry service,</li> <li>○ Online research facilities.</li> </ul> </li> <li>• Retail and online sales channels providing quality military history books and exhibition publications.</li> <li>• The provision of expert advice to internal and external stakeholders.</li> <li>• Maintain and grow an online repository of military history articles and resources made available through the Memorial’s website.</li> <li>• Support for and publication of academic and online articles, <i>Wartime</i> magazine and books by Memorial staff featuring original research and writing.</li> </ul>	<p>Continued strong uptake of Memorial research facilities and online records access is expected this financial year.</p> <p>The Research Centre, supported by subject matter experts in other Memorial sections including the Photo, Film and Sound, Military History and Military Heraldry and Technology sections, continued to facilitate access to collection items and military history. With the closure of the Memorial during the COVID pandemic, the Research Centre received 10,882 research enquiries and copied 95,278 pages, a 240 per cent increase.</p> <p>Four editions of Wartime Magazine were produced over the period, with approximately 27,000 across all editions.</p> <p>Memorial staff continued to publish online articles; contribute to conference papers and book chapters, and present original research.</p>
2020-21	<p>Support for research about Australian military history including:</p> <ul style="list-style-type: none"> <li>• Encouragement, fostering and contribution to research to further promote the understanding of Australian military history.</li> <li>• Facilitating access to collection items and military history information including: <ul style="list-style-type: none"> <li>○ Reading room facilities,</li> <li>○ An authoritative research enquiry service,</li> <li>○ Online research facilities.</li> </ul> </li> <li>• Publication and distribution of ‘Wartime’ magazine to a wide audience.</li> <li>• The provision of expert advice to internal and external stakeholders.</li> </ul>	<p>Continued strong demand for Memorial historical advice, uptake of Memorial research facilities, and as evidenced by statistical analysis relating to Research Centre and online records access, ‘Wartime’ distribution and successful publication of original research; including launch of:</p> <ul style="list-style-type: none"> <li>• For Gallantry</li> <li>• The Long Shadow</li> </ul>

<p>2021-22 and beyond</p>	<p>1. Support for research about Australian military history including:</p> <ul style="list-style-type: none"> <li>• The Memorial's ongoing publications program.</li> <li>• Encouragement, fostering and contribution to research to further promote the understanding of Australian military history.</li> <li>• Facilitating access to collection items and military history information including: <ul style="list-style-type: none"> <li>○ Reading room facilities,</li> <li>○ An authoritative research enquiry service,</li> <li>○ Online research facilities.</li> </ul> </li> <li>• Retail and online sales channels providing quality military history books and exhibition publications.</li> <li>• The provision of expert advice to internal and external stakeholders.</li> </ul> <p>2. Develop, resource and implement additional research and information dissemination programs to support the new Research Centre and additional capabilities delivered through the Development Project.</p>	<p>1. Continued strong demand for Memorial historical advice, uptake of Memorial research facilities, and as evidenced by statistical analysis relating to Research Centre and online records access and successful publication of original research.</p> <p>2. Additional research and information dissemination program requirements clearly understood, scoped and funded by Government</p>
<p><b>Purposes</b></p>	<p>To maximise the value of and access to the National Collection and military history, and to ensure the ongoing relevance of the Memorial's vision and mission to the nation.</p>	

<b>Program component 1.8</b> – Visitor Services assist Australians remember the Australian experience of war and its enduring impact on society.		
<b>Delivery</b>	<p>Activity: Visitors to both the Memorial and its outreach programs are provided with a standard of service that enhances their experience and encourages them to re-use services and promote them to others. Through the provision of high-quality visitor services, this program component provides a necessary foundation for other program components to function effectively.</p> <p>Target: On-site (local, interstate, international) and online visitors.</p>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2019-20	<p>The provision of high-quality visitor services provides the necessary foundation for other program components to function effectively (namely program components 1.1, 1.2, 1.4, 1.5 and 1.7).</p> <p>The Australian War Memorial will deliver:</p> <ol style="list-style-type: none"> <li>1. Front-of-house staff trained and supported to deliver high level customer service and voluntary guides trained to an introductory level of military history and to deliver high level customer service.</li> <li>2. High quality and suitable public facilities such as restrooms, seating, and way-finding signs.</li> <li>3. Opportunities for visitor feedback such as Service Charter, Visitors' Book; evaluation services; and the AWM website.</li> <li>4. Cafes, Retail &amp; Online Sales facilities that enhance the visitor experience and generate revenue to help support broader Memorial priorities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Visitor surveys demonstrated 99 per cent of visitors were satisfied with their Memorial staff experience, and 83 per cent were very satisfied. Ninety eight per cent of those who participated in a Guided tour were satisfied, and 86 per cent of those who used an audio tour were satisfied.</li> <li>2. Visitor surveys demonstrated 93 per cent of visitors who attend the Memorial shop were satisfied with this outlet, and 100 per cent of visitors who used the disability facilities said they were very satisfied with these facilities.</li> <li>3. Feedback and rankings through external surveys (e.g. TripAdvisor) remained largely positive.</li> <li>4. Net average return per visitor for the 2019-20 period decreased by 40 per cent on the cumulative average for the previous three financial years, through reduced earnings due to the closure of the Memorial for COVID-19.</li> </ol>
2020-21	<p>The provision of high-quality visitor services provides the necessary foundation for other program components to function effectively (namely program components 1.1, 1.2, 1.4, 1.5 and 1.7).</p> <p>The Australian War Memorial will deliver:</p> <ol style="list-style-type: none"> <li>1. Front-of-house staff trained and supported to deliver high level customer service and voluntary guides trained to an introductory level of military history and to deliver high level customer service.</li> </ol>	<ol style="list-style-type: none"> <li>1. At least 90% of surveyed visitors state that their visit has met or exceeded their expectations.</li> </ol>

	<ol style="list-style-type: none"> <li>2. High quality and suitable public facilities such as restrooms, seating, and way-finding signs.</li> <li>3. Opportunities for visitor feedback such as Service Charter, Visitors' Book; evaluation services; and the AWM website.</li> <li>4. Cafes, Retail &amp; Online Sales facilities that enhance the visitor experience and generate revenue to help support broader Memorial priorities.</li> </ol>	<ol style="list-style-type: none"> <li>2. At least 80% of surveyed return visitors state that the Memorial has maintained or improved its standard of service since their last visit.</li> <li>3. Feedback and rankings through external surveys (eg. TripAdvisor) remains positive.</li> <li>4. Revenue generation across retail and cost recovery lines meets or exceeds targets.</li> </ol>
2021-22 and beyond	<p>The provision of high-quality visitor services provides the necessary foundation for other program components to function effectively (namely program components 1.1, 1.2, 1.4, 1.5 and 1.7).</p> <p>The Australian War Memorial will deliver:</p> <ol style="list-style-type: none"> <li>1. Front-of-house staff trained and supported to deliver high level customer service and voluntary guides trained to an introductory level of military history and to deliver high level customer service.</li> <li>2. High quality and suitable public facilities such as restrooms, seating, and way-finding signs.</li> <li>3. Opportunities for visitor feedback such as Service Charter, Visitors' Book; evaluation services; and the AWM website.</li> <li>4. Cafes, Retail &amp; Online Sales facilities that enhance the visitor experience and generate revenue to help support broader Memorial priorities.</li> <li>5. Develop, resource and implement additional visitor services programs to support the new facilities and additional capabilities delivered through the Development Project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Feedback and satisfaction remaining positive during the period of Development.</li> <li>2. Feedback and satisfaction remaining positive during the period of Development since their last visit.</li> <li>3. Feedback and rankings through external surveys (e.g. TripAdvisor) remains positive.</li> <li>4. Revenue generation across retail and cost recovery lines meets or exceeds targets.</li> <li>5. Additional visitor services program requirements clearly understood, scoped and funded by Government.</li> </ol>
<b>Purposes</b>	<p>Ensure the ongoing relevance of the Memorial's vision and mission to the nation.</p> <p>Improve the sustainability of the Memorial to achieve its mission.</p> <p>Maximise the value of and access to the National Collection and military history.</p>	

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2020-21 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 Memorial reports no significant difference between entity resourcing and financial statements.

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

The Memorial is forecasting a small surplus in the Budget year of \$0.1m with similar surpluses reflected in the forward year estimates.

The operating cost impact of the redevelopment of the Australian War Memorial project is not yet reflected in forecasts, until project final approvals are confirmed.

Forecasted 2020-21 commercial revenue is adversely impacted by the Pandemic, and exceeds Pandemic related 20-21 operating cost reductions.

The Collection Development and Acquisition Budget (CDAB) is treated as an equity injection, and is allocated to the on-going preservation of the Memorial's collection, and the acquisition of new collection items.

The total equity of \$1.53 billion in 2020-21 is an increase of \$55 million from 2019-20, represented by the increase in equity injections to fund capital expenditure.

Investments on hand represent accumulated capital reserves and independently sourced revenue, set aside for the delivery of specific capital commitments beyond the forward estimates.

The Memorial's primary liability continues to be employee provisions which, during 2020-21, are projected to be \$9 million, as a result of accruing leave entitlements.

## 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	26,261	26,616	27,118	26,790	26,455
Suppliers	18,140	16,565	16,983	14,432	14,433
Write-down and impairment of assets	170	-	-	-	-
Depreciation and amortisation	13,755	12,130	12,699	12,322	11,248
<b>Total expenses</b>	<b>58,326</b>	<b>55,311</b>	<b>56,800</b>	<b>53,544</b>	<b>52,136</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	2,885	2,002	3,036	3,036	3,036
Interest	1,813	1,218	1,142	1,399	1,479
Rental Income	188	142	142	142	142
Royalties	81	23	23	23	23
Other	3,348	2,780	3,042	3,042	3,042
<b>Total own-source revenue</b>	<b>8,315</b>	<b>6,165</b>	<b>7,385</b>	<b>7,642</b>	<b>7,722</b>
<b>Gains</b>					
Sale of assets	18	-	-	-	-
Other (Gifted assets, resources free of charge)	6,284	5,050	3,550	3,550	3,550
<b>Total gains</b>	<b>6,302</b>	<b>5,050</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>
<b>Total own-source income</b>	<b>14,617</b>	<b>11,215</b>	<b>10,935</b>	<b>11,192</b>	<b>11,272</b>
<b>Net (cost of)/contribution by services</b>	<b>(43,709)</b>	<b>(44,096)</b>	<b>(45,865)</b>	<b>(42,352)</b>	<b>(40,864)</b>
Revenue from Government	46,371	44,241	45,995	42,519	41,017
<b>Surplus/(Deficit) attributable to the Australian Government</b>	<b>2,662</b>	<b>145</b>	<b>130</b>	<b>167</b>	<b>153</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	88	-	-	-	-
<b>Total comprehensive income/(loss)</b>	<b>2,750</b>	<b>145</b>	<b>130</b>	<b>167</b>	<b>153</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>2,750</b>	<b>145</b>	<b>130</b>	<b>167</b>	<b>153</b>

Prepared on Australian Accounting Standards basis.

Table continued on next page

**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**

	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total comprehensive income/(loss) excluding depreciation /amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets.</b>	<b>2,744</b>	<b>145</b>	<b>130</b>	<b>167</b>	<b>153</b>
less: Heritage and cultural depreciation/ amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less: Depreciation/amortisation expenses on ROU assets <sup>(a)</sup>	7	11	6	3	-
add: Principal repayments on leased assets <sup>(a)</sup>	13	11	6	3	-
<b>Total comprehensive income/(loss) - as per the Statement of comprehensive income</b>	<b>2,750</b>	<b>145</b>	<b>130</b>	<b>167</b>	<b>153</b>

Prepared on Australian Accounting Standards basis.

(a) Applies leases under AASB 16 Leases.



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

	2019-20	2020-21	2021-22	2022-23	2023-24
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	2,717	5,035	4,322	4,320	3,781
Trade and other receivables	604	604	604	604	604
Investments accounted for under the equity method	85,500	73,500	64,500	57,500	55,500
Other	603	603	603	603	603
<b>Total financial assets</b>	<b>89,424</b>	<b>79,742</b>	<b>70,029</b>	<b>63,027</b>	<b>60,488</b>
<b>Non-financial assets</b>					
Land and buildings	196,848	250,540	361,811	454,954	529,664
Property, plant and equipment	1,200,731	1,211,246	1,218,788	1,228,648	1,239,832
Intangibles	3,888	4,834	3,277	2,173	1,451
Inventories	429	429	429	429	429
Other non-financial assets	47	47	47	47	47
<b>Total non-financial assets</b>	<b>1,401,943</b>	<b>1,467,096</b>	<b>1,584,352</b>	<b>1,686,251</b>	<b>1,771,423</b>
<b>Total assets</b>	<b>1,491,367</b>	<b>1,546,838</b>	<b>1,654,381</b>	<b>1,749,278</b>	<b>1,831,911</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	2,833	2,833	2,833	2,833	2,833
Other	468	468	468	468	468
<b>Total payables</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>
<b>Interest bearing liabilities</b>					
Leases	20	9	3	-	-
<b>Total interest bearing liabilities</b>	<b>20</b>	<b>9</b>	<b>3</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>					
Employee provisions	9,687	9,718	9,750	9,783	9,783
<b>Total provisions</b>	<b>9,687</b>	<b>9,718</b>	<b>9,750</b>	<b>9,783</b>	<b>9,783</b>
<b>Total liabilities</b>	<b>13,008</b>	<b>13,028</b>	<b>13,054</b>	<b>13,084</b>	<b>13,084</b>
<b>Net assets</b>	<b>1,478,359</b>	<b>1,533,810</b>	<b>1,641,327</b>	<b>1,736,194</b>	<b>1,818,827</b>

Prepared on Australian Accounting Standards basis.

Table continued on next page

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

	2019-20	2020-21	2021-22	2022-23	2023-24
	Estimated	Budget	Forward	Forward	Forward
	Actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EQUITY *</b>					
<b>Parent entity interest</b>					
Contributed equity	168,233	223,539	330,926	425,626	508,106
Reserves	758,286	758,286	758,286	758,286	758,286
Retained surplus (accumulated deficit)	551,840	551,985	552,115	552,282	552,435
<b>Total parent entity interest</b>	<b>1,478,359</b>	<b>1,533,810</b>	<b>1,641,327</b>	<b>1,736,194</b>	<b>1,818,827</b>
<b>Total Equity</b>	<b>1,478,359</b>	<b>1,533,810</b>	<b>1,641,327</b>	<b>1,736,194</b>	<b>1,818,827</b>

Prepared on Australian Accounting Standards basis.

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

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2020-21)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2020</b>					
Balance carried forward from previous period	551,840	758,286	-	168,233	1,478,359
Adjustment for changes in accounting policies	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>551,840</b>	<b>758,286</b>	<b>-</b>	<b>168,233</b>	<b>1,478,359</b>
<b>Comprehensive income</b>					
Surplus (deficit) for the period	145	-	-	-	145
<b>Total comprehensive income</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145</b>
of which:					
<b>Transactions with owners</b>					
<i>Contributions by owners</i>					
Equity injection - Appropriation	-	-	-	55,306	55,306
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,306</b>	<b>55,306</b>
<b>Closing balance attributable to the Australian Government</b>	<b>551,985</b>	<b>758,286</b>	<b>-</b>	<b>223,539</b>	<b>1,533,810</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	46,371	44,241	45,995	42,519	41,017
Sale of goods and rendering of services	2,819	2,144	3,178	3,178	3,178
Interest	2,295	1,218	1,142	1,399	1,479
Net GST received	-	8,065	13,325	11,526	9,742
Other	3,429	2,803	3,065	3,065	3,065
<b>Total cash received</b>	<b>54,914</b>	<b>58,471</b>	<b>66,705</b>	<b>61,687</b>	<b>58,481</b>
<b>Cash used</b>					
Employees	25,730	26,585	27,086	26,757	26,455
Suppliers	18,159	16,026	16,439	13,885	13,883
Net GST paid	-	8,065	13,325	11,526	9,742
<b>Total cash used</b>	<b>43,889</b>	<b>50,676</b>	<b>56,850</b>	<b>52,168</b>	<b>50,080</b>
<b>Net cash from/(used by) operating activities</b>	<b>11,025</b>	<b>7,795</b>	<b>9,855</b>	<b>9,519</b>	<b>8,401</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Investments	116,500	135,000	92,000	80,000	70,000
Proceeds from sales of property, plant and equipment	18	-	-	-	-
<b>Total cash received</b>	<b>116,518</b>	<b>135,000</b>	<b>92,000</b>	<b>80,000</b>	<b>70,000</b>
<b>Cash used</b>					
Purchase of property, plant, equipment and intangibles	37,803	72,783	126,955	111,221	93,420
Purchase of financial instruments					
Investments	126,500	123,000	83,000	73,000	68,000
<b>Total cash used</b>	<b>164,303</b>	<b>195,783</b>	<b>209,955</b>	<b>184,221</b>	<b>161,420</b>
<b>Net cash from (used by) investing activities</b>	<b>(47,785)</b>	<b>(60,783)</b>	<b>(117,955)</b>	<b>(104,221)</b>	<b>(91,420)</b>

Prepared on Australian Accounting Standards basis.

Table continued on next page

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	37,046	55,306	107,387	94,700	82,480
<b>Total cash received</b>	<b>37,046</b>	<b>55,306</b>	<b>107,387</b>	<b>94,700</b>	<b>82,480</b>
<b>Cash used</b>					
Principal payments on lease liability	29	-	-	-	-
<b>Total cash used</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (used by) financing activities</b>	<b>37,017</b>	<b>55,306</b>	<b>107,387</b>	<b>94,700</b>	<b>82,480</b>
<b>Net increase/(decrease) in cash held</b>	<b>257</b>	<b>2,318</b>	<b>(713)</b>	<b>(2)</b>	<b>(539)</b>
Cash and cash equivalents at the beginning of the reporting period	2,460	2,717	5,035	4,322	4,320
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>2,717</b>	<b>5,035</b>	<b>4,322</b>	<b>4,320</b>	<b>3,781</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	37,046	55,306	107,387	94,700	82,480
<b>Total new capital appropriations</b>	<b>37,046</b>	<b>55,306</b>	<b>107,387</b>	<b>94,700</b>	<b>82,480</b>
<i>Provided for:</i>					
Purchase of non-financial assets	37,046	55,306	107,387	94,700	82,480
<b>Total items</b>	<b>37,046</b>	<b>55,306</b>	<b>107,387</b>	<b>94,700</b>	<b>82,480</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	17,854	64,225	119,504	95,295	83,075
Funded internally from departmental resources <sup>(b)</sup>	25,661	13,058	10,451	18,926	13,345
<b>TOTAL</b>	<b>43,515</b>	<b>77,283</b>	<b>129,955</b>	<b>114,221</b>	<b>96,420</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	43,515	77,283	129,955	114,221	96,420
less gifted assets	(5,712)	(4,500)	(3,000)	(3,000)	(3,000)
<b>Total cash used to acquire assets</b>	<b>37,803</b>		<b>126,955</b>	<b>111,221</b>	<b>93,420</b>

Prepared on Australian Accounting Standards basis.

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

(b) Includes the following sources of funding:

- current Bill 1 and prior year Act 1/3/5 appropriations;
- donations and contributions;
- gifts; and
- internally developed assets.

**Table 3.6: Statement of asset movements (Budget year 2020-21)**

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2020</b>						
Gross book value	13,096	192,806	48,767	1,164,611	6,859	1,426,139
Gross book value - ROU assets	-	-	27	-	-	27
Accumulated depreciation/amortisation and impairment	-	(9,054)	(12,667)	-	(2,971)	(24,692)
Accumulated depreciation/amortisation and impairment - ROU assets	-	-	(7)	-	-	(7)
<b>Opening net book balance</b>	<b>13,096</b>	<b>183,752</b>	<b>36,120</b>	<b>1,164,611</b>	<b>3,888</b>	<b>1,401,467</b>
<b>Capital asset additions</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	-	54,778	-	7,395	2,052	64,225
By purchase - appropriation ordinary annual services <sup>(b)</sup>	-	4,226	2,449	434	542	7,651
By purchase - donated funds	-	-	-	907	-	907
Assets received as gifts/donations	-	-	-	4,500	-	4,500
<b>Total additions</b>	<b>-</b>	<b>59,004</b>	<b>2,449</b>	<b>13,236</b>	<b>2,594</b>	<b>77,283</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(5,312)	(5,159)	-	(1,648)	(12,119)
Depreciation/amortisation on ROU assets	-	-	(11)	-	-	(11)
<b>Total other movements</b>	<b>-</b>	<b>(5,312)</b>	<b>(5,170)</b>	<b>-</b>	<b>(1,648)</b>	<b>(12,130)</b>

**Table 3.6: Statement of asset movements (Budget year 2020-21) (continued)**

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles
	\$'000	\$'000	\$'000	\$'000	\$'000
Gross book value	13,096	251,810	51,216	1,177,847	9,453
Gross book value - ROU assets	-	-	27	-	-
Accumulated depreciation/amortisation and impairment	-	(14,366)	(17,826)	-	(4,619)
Accumulated depreciation/amortisation and impairment - ROU assets	-	-	(18)	-	-
	<b>13,096</b>	<b>237,444</b>	<b>33,399</b>	<b>1,177,847</b>	<b>4,834</b>

Operations and Maintenance  
Preservation and Conservation

705  
12,866  
13,571

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2020-21, including CDABs

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2020-21 for depreciation/amortisation expenses, DCBs or other operational expenses.



## 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	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Administered items	Expenses, revenues, assets or liabilities managed by entities on behalf of the Commonwealth. Entities do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
AEIFRS	Australian Equivalents to International Financial Reporting Standards, which were issued by the Australian Accounting Standards Board in July 2004.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual Appropriation	Acts of Parliament, which provide appropriation for the government's activities during a specific financial year. Three appropriation Bills are introduced into Parliament in May and comprise the Budget. Further supplementary Bills are introduced later in the financial year as part of the Additional Estimates process. The Parliamentary departments have their own appropriation Bills.
Capital expenditure	Expenditure by an entity on capital projects, for example purchasing a building.
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
Departmental items	Assets, liabilities, revenues and expenses that are controlled by the entity to deliver programs. Departmental items would generally include computers, plant and equipment assets used by entities in providing goods and services, most employee expenses, supplier costs, and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.

Effectiveness indicators	Indicators to assess the degree of success in achieving outcomes. As outcomes are generally long-term in nature, effectiveness indicators often relate to intermediate outcomes (shorter term impacts) below the planned outcomes specified.
Efficiency indicators	Measures the adequacy of an entity's management of its programs and, where applicable, administered items. Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Expenses represent the full costs of an activity, that is, the total value of all the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of the entity. Expenses include cash items, such as salary payments, as well as expenses that have been incurred, such as accruing employee entitlements that will be paid in the future.
Fair value	Valuation methodology: The amount for which an asset could be exchanged or a liability settled between knowledgeable, willing parties in an arm's length transaction.
Intermediate outcomes	More specific medium-term impacts (eg trend data, targets or milestones) below the level of the planned outcomes specified in the Budget. A combination of several intermediate outcomes can at times be considered as a proxy for determining the achievement of outcomes or progress towards outcomes. <i>See Outcomes.</i>
Operating result	Equals revenue less expenses.
Outcomes	The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end results or impacts actually achieved.
Price	One of the three key efficiency indicators. The amount the government or the community pays for the delivery of programs.
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between users' expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include the size of an output; count or volume measures; how many or how much.
Revenue	Total value of resources earned or received for the provision of goods and services.

Special Account	Special Accounts allow money in the Consolidated Revenue Fund (CRF) to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 78 of the <i>Public Governance, Performance and Accountability (PGPA) Act 2013</i> ) or through an Act of Parliament (section 80 of the <i>PGPA Act 2013</i> ).
Special Appropriations (including Standing Appropriations)	An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.  Standing appropriations are a subcategory consisting of ongoing special appropriations — the amount appropriated will depend on circumstances specified in the legislation.