

Administered Annual Program Report September 2024-2025

	Annual Administered Program	September YTD				Full Year					2025 - 2026		
		Budget	Actual	Var		Budget	YTD Actual	Commitments	Available Budget		Budget	Commitments	Available Budget
		\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
1-5	Financial Support for Carers	404	523	(119)	(30%)	2,800	523	-	2,277	81%	2,800	-	2,800
1-5-6	Carer Adjustment Payment	404	523	(119)	(30%)	2,800	523	-	2,277	81%	2,800	-	2,800
1-6	Working Aged Payments	289	988	(699)	(242%)	1,807	988	933	(115)	(6%)	1,817	1,333	484
1-6-6	Priority Investment Approach -Validation	-	-	-	-	200	-	200	-	-	200	200	-
1-6-9	Payments under Special Circumstances	289	988	(699)	(242%)	1,607	988	733	(115)	(7%)	1,617	1,133	484
Total - Outcome 1		693	1,511	(818)	(118%)	4,607	1,511	933	2,163	47%	4,617	1,333	3,284
2-1	Families and Communities	418,142	416,953	1,189	0%	1,354,222	416,953	908,447	28,822	2%	1,363,086	1,266,871	96,215
2-1-1-FCMH	Families and Children - MH	28,416	28,350	66	0%	63,261	28,350	34,345	566	1%	64,428	63,019	1,409
2-1-1-FC	Families and Children	177,326	178,522	(1,196)	(1%)	400,712	178,522	219,840	2,351	1%	414,498	401,824	12,674
2-1-4	Sector Representation	2,171	2,171	0	0%	4,670	2,171	2,499	0	0%	3,408	3,315	93
2-1-10	Transition to Indep Living Allow	881	561	320	36%	3,512	561	2,500	451	13%	3,512	3,512	-
2-1-2	Family Safety	114,391	112,104	2,287	2%	570,976	112,104	445,297	13,575	2%	575,590	528,982	46,608
2-1-3	Protecting Australia's Children	9,230	8,629	601	7%	32,039	8,629	23,337	74	0%	22,601	22,355	246
2-1-5	Financial Wellbeing and Capability	66,820	64,310	2,510	4%	183,796	64,310	113,284	6,202	3%	195,503	163,551	31,952
2-1-6	Volunteering and Community Connectedness	14,928	15,742	(813)	(5%)	77,188	15,742	58,531	2,916	4%	65,736	63,395	2,341
2-1-11	Social Impact Investing Initiatives	3,979	6,566	(2,586)	(65%)	18,068	6,566	8,814	2,688	15%	17,810	16,919	891
Total - Outcome 2		418,142	416,953	1,189	0%	1,354,222	416,953	908,447	28,822	2%	1,363,086	1,266,871	96,215
3-1	Disability Mental Health and Carers	464,395	473,995	(9,600)	(2%)	1,765,351	473,995	1,275,423	15,933	1%	1,702,067	1,643,001	59,066
3-1-1	Employment Services	318,273	309,726	8,547	3%	1,329,368	309,726	1,018,230	1,412	0%	1,287,706	1,285,595	2,111
3-1-2	Disability and Carer Support	146,122	164,269	(18,147)	(12%)	435,983	164,269	257,193	14,521	3%	414,361	357,406	56,955
3-2	National Disability Insurance Scheme	8,482,951	8,495,574	(12,623)	(0%)	33,920,369	8,495,574	25,420,697	4,098	0%	37,852,133	37,786,766	65,367
3-2-1	NDIS Transitioning Commonwealth Programs	772	584	188	24%	5,284	584	3,499	1,201	23%	4,237	3,808	429
3-2-2	Sector Development & Jobs & Market Fund	-	-	-	-	-	-	-	-	-	-	-	-
3-2-3	NDIS Participant Plans	8,449,185	8,449,185	-	-	33,796,739	8,449,185	25,347,554	-	-	37,718,110	37,718,110	-
3-2-4	NDIS Info Linkages & Capacity Building	32,994	45,805	(12,811)	(39%)	118,346	45,805	69,643	2,898	2%	129,786	64,848	64,938
Total - Outcome 3		8,947,346	8,969,568	(22,223)	(0%)	35,685,720	8,969,568	26,696,120	20,032	0%	39,554,200	39,429,767	124,433
4-1	Housing and Homelessness	10,444	7,926	2,518	24%	39,077	7,926	27,902	3,250	8%	27,965	32,512	(4,547)
4-1-1	Housing and Homelessness	10,444	7,926	2,518	24%	39,077	7,926	27,902	3,250	8%	27,965	32,512	(4,547)
4-2	Affordable Housing	24,165	10,732	13,432	56%	31,277	10,732	4,505	16,040	51%	16,190	-	16,190
4-2-1	National Rental Affordability Scheme	24,165	10,732	13,432	56%	31,277	10,732	4,505	16,040	51%	16,190	-	16,190
Total - Outcome 4		34,609	18,658	15,951	46%	70,354	18,658	32,406	19,290	27%	44,155	32,512	11,643
Total - All Outcomes		9,400,789	9,406,691	(5,901)	(0%)	37,114,903	9,406,691	27,637,906	70,306	0%	40,966,058	40,730,484	235,574