

SENATE ESTIMATES – 19 JUNE 2014

FAMILIES AND COMMUNITIES PROGRAMME

FINANCIAL WELLBEING AND CAPABILITY

		\$m
2013-14 (from 2014-15 PBS)	Financial Wellbeing and Capability	122.960*
Changes from 2013-14 to 2014-15	<i>Budget brought forward exercise 2012-13</i>	+10.000
	<i>Home Energy Saving Scheme (HESS) (terminating)</i>	-6.859
	<i>National Gambling Regulator (terminating)</i>	-1.715
	<i>Discretionary Grant Programme Reform Measure</i>	-9.791
	<i>Income Management (WA&NT) – terminating (FMP services only)</i>	-21.170
	<i>Income Management (WA & NT)- extension (includes transferred activity Voluntary Incentive Payment)</i>	+20.339
	<i>Community Development Financial Institutions (new measure)</i>	+1.500
	<i>Stronger Participation Incentives for Job Seekers Under 30 (new measure)</i>	+20.368
	<i>HOME Advice (transferred activity)</i>	+1.448
	<i>Other adjustments</i>	+2.051
	<i>Sub total</i>	<i>139.131</i>

*This figure is an estimate only as at 2014-15 Budget Estimates. The expenditures for 2013-14 will be reported in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Financial Wellbeing and Capability	139.131
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p98)	139.131	164.686 [^]	139.887 [^]	135.685 [^]	579.389*

*As outlined in the Programme Guidelines. The appropriation includes \$229.624m for job seeker support as part of the Government's Stronger Participation Incentives for Job Seekers Under 30 initiative from 1 January 2015 onwards.

[^]These figures include \$0.5m in the out years to support the national approach to gambling. This funding is not included in the current selection process.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	Up to \$m over four years
Financial Crisis and Material Aid	Emergency Relief	Open	182.654
	Food Relief	Open	3.500
Financial Counselling, Capability and Resilience	Financial Counselling and Financial Capability (2 components combined for 1 selection process)	Open	53.506
	Financial Counselling, Helpline	Direct	8.936
	Financial Counselling, Problem Gambling	Direct	9.159
	Financial Capability, Cape York Welfare Reform	Direct	1.470 [#]
Training and Sector Support, Innovation, Research and Evaluation	Financial Crisis and Material Aid Sector Support	Open	1.400
	Financial Counselling and Capability Sector Support	Direct	3.220
TOTAL			492.745**

[#]Cape York Welfare Reform funded to December 2015.

^{**}Total funding excludes: 12 month extension to Income Management and expansion to Ceduna, 12 month extension to Community Development Financial Institutions, and Microfinance; which has funding in place until June 2015. Emergency Relief – Stronger Participation Job Seekers under 30 measure, 6 month extension of current FMP services.

SENATE ESTIMATES – 19 JUNE 2014

FAMILIES AND COMMUNITIES PROGRAMME - FAMILIES AND CHILDREN

		\$m	
2013-14 (from 2014-15 PBS)	Families and Children	172.468*	
Changes from 2013-14 to 2014-15	Find and Connect (reduction always in forward estimates)	-0.240	
	Stronger Futures in the NT Package (transfer to PM&C)	+7.994	
	Forced Adoptions (new measure)	+1.050	
	Royal Commission Community Based Support Services (funding increase always in forward estimates)	+0.234	
	Movement of funding not being brought forward, as they were in 2013-14	+91.587	
	Indexation - Administered Annual Item	+0.742	
	Transfer of Indigenous Sub Programs from Outcome 1 and 3 for Administered Funding for AAO Changes	-49.336	
	Transfer out of National Framework for Protecting Australia's Children to National Initiatives	+0.502	
	Stronger Relationships Trial (new measure)	+19.900	
	Drought Social Support (new measure)	+3.000	
	SACS WA	-0.022	
	Discretionary Grant Programme Reform Measure	-7.467	
	Reconnect (non-service delivery component)	-0.326	
	Building Australia's Future Workforce (increase always in forward estimates)	Supporting Jobless Families	+0.135
		Helping Young Parents	+0.014
		Single Parents Measure	+0.131
Other adjustments (such as MyTime for Grandparents budget increase)	+0.058		
<i>Sub total</i>	<i>240.424</i>		

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Families and Children	240.424
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p98)	240.424	212.932	204.504	208.010	865.870*

*As outlined in the Programme Guidelines

Upcoming selection rounds			
Sub Activity	Component/ Selection Round	Selection approach	Up to \$m over four years
Family and Relationship Services	Stronger Relationship Trial	Direct Restricted	20.000
Children and Parenting	Children and Parenting Support	Open	140.164
	Intensive Family Support Services	Direct Restricted	32.751
	Child Support Advocacy	Direct	1.719**
Adult Specialist Support Services	Forced Adoptions Support Services	Open	3.900
	Find and Connect Support Services	Direct	13.683
		TOTAL	212.217*

*This figure is not inclusive of:

- the five year agreements worth \$458.066m (over four years from 01 July 2014);
- \$25.210m - Royal Commission Community-Based Support Service (contracted until 30/06/2016);
- \$47.698m for Reconnect as the current funding agreements are in place till 30 June 2016 (or \$95.234m over four years); and
- \$75.143m for six month extensions of existing grants, and other one off payments such as Social Support for Drought-Affected Areas in NSW and QLD, sponsorships of conferences and research and evaluation activities.

** this figure may change and is subject to the Minister's decision.

SENATE ESTIMATES – 19 JUNE 2014
FAMILIES AND COMMUNITIES PROGRAMME
STRENGTHENING COMMUNITIES

		\$m
2013-14 (from 2014-15 PBS)	Strengthening Communities	60.339*
Changes from 2013-14 to 2014-15	Discretionary Grant Programme Reform Measure	-8.800
	Building Multicultural Communities (one off)	-2.753
	Empowering Local Communities (one off)	-3.700
	Translations (one-off)	-0.859
	Broadband for Seniors – computer purchase (one off)	-4.196
	Transfer Volunteer Management Programme (MOG from PM&C)	5.263
	Indigenous Community Links (MOG to PM&C)	-10.713
	National Secretariat transfer to Service Improvement activities within Department	-2.746
	Correction to transfer from DIBP	-3.000
	<i>Subtotal</i>	28.835

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Strengthening Communities	27.339
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p98)	27.339	28.483	28.610	28.178	112.610*

*As outlined in the Programme Guidelines. Total figure includes funding already committed to existing grant agreements and extensions/renewals.

Upcoming selection rounds			
Sub Activity	Component/ Selection Round	Selection approach	Up to \$m over four years
Community Development and Participation	Community Capacity Building	Open	37.025
Community Development and Participation	Broadband for Seniors	Restricted (Not open today)	2.660
Volunteering	Volunteer Management	Open	21.554
Volunteering	Volunteer Grants	Open (Not open today)	40.000
Multicultural Affairs	Diversity and Social Cohesion and Multicultural Arts and Festivals	Open	8.144^^
Multicultural Affairs	Federation of Ethnic Communities Councils' Australia (FECCA)	Direct	1.840
		TOTAL	111.223[^]

[^] This figure includes a Departmental cross outcome transfer of funds from the Community Capacity Building component to the Service Improvement activities within Programme 4.1 Housing and Homelessness and 5.1 Disability.

^{^^} This amount includes \$0.289 million which was committed in previous Diversity and Social Cohesion Program (DSCP) funding rounds.

SENATE ESTIMATES – 19 JUNE 2014
FAMILIES AND COMMUNITIES PROGRAMME
SETTLEMENT SERVICES

		\$m
2013-14 (from 2014-15 PBS)	Settlement Services	110.899*
Changes from 2013-14 to 2014-15	Component of the 2013-14 appropriation not transferred to DSS through MoG changes (but fully appropriated to DSS in out-years)	+20.496
	Rollover of funds from 2013-14 to 2014-15 for Humanitarian Settlement Services	+16.200
	<i>Subtotal</i>	<i>147.494</i>

*This figure is an estimate only as at 2014-15 Budget Estimates and represents a portion of the total 2013-14 appropriation from the former Department of Immigration's 2013-14. Expenditures for 2013-14 will be in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Settlement Services	142.839
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p98)	142.839	129.032	132.876	132.495	537.242*

*This figure is inclusive of non-grant initiatives (HSS and CCS). \$183.22 million is the figure for Settlement Services grants only. Total figure includes funding already committed to existing grant agreements and extensions/renewals.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	Up to \$m over four years
Settlement Grants	-	Open	144.353
		TOTAL	144.353*

*This figure takes into account funding allocated for commitments over 2014-15 and 2015-16 financial years.

SENATE ESTIMATES – 19 JUNE 2014

FAMILIES AND COMMUNITIES PROGRAMME

FAMILIES AND COMMUNITIES SERVICE IMPROVEMENT

		\$m
2013-14 (from 2014-15 PBS)	Families and Communities Service Improvement	0.000*
Changes from 2013-14 to 2014-15	Component of National Secretariat	+1.425
	Family and Relationship Service Australia	+0.394
	Volunteering Australia	+0.220
	<i>Subtotal</i>	<i>2.039</i>

* 2013-14 National Secretariat funding is allocated to relevant Service Improvement activities from 2014-15 onwards. This figure is an estimate only as at 2014-15 Budget Estimates. The expenditures for 2013-14 will be reported in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Families and Communities Service Improvement	2.039
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation[^] (p98)	2.039	2.065	2.092	2.119	8.315*

*As outlined in the Programme Guidelines

[^]This figure represents a portion of the previous National Secretariat funding as it has been dispersed to relevant Service Improvement activities across the programme suite.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	Up to \$m over four years
-	Peak Body	Direct	8.315
		TOTAL	8.315

SENATE ESTIMATES – 19 JUNE 2014
FAMILIES AND COMMUNITIES PROGRAMME
NATIONAL INITIATIVES

		\$m
2013-14 (from 2014-15 PBS)	National Initiatives	31.311*
Changes from 2013-14 to 2014-15	2013-14 was a one-off peak in expenditure, to support actions in the First Action Plan. There has been no reduction in expenditure on measures to reduce violence against women in the budget for 2014-15 or in the out years	-2.607
	<i>Subtotal</i>	<i>28.704</i>

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	National Initiatives	28.704
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p98)	28.704	29.182	29.751	30.304	117.941[^]

[^]As outlined in the Programme Guidelines. Total figure includes funding already committed to existing grant agreements and extensions/renewals.

Upcoming selection rounds
There are no upcoming selection rounds.

SENATE ESTIMATES – 19 JUNE 2014

WORKFORCE AND QUALITY PROGRAMME

AGED CARE WORKFORCE FUND

		\$m
2013-14 (not PBS figures)	Aged Care Workforce Fund	89.150*
Changes from 2013-14 to 2014-15	Discretionary Grants Programme Reform Measure	-10.000
	Other changes not related to the Discretionary Grants Programme Reform Measure	-12.490**
	<i>Sub Total</i>	<i>66.660</i>

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

**Approximately \$11.3 million of this figure relates to the cessation of funding for the Aged Care Education and Training Initiative which was only funded until 30 June 2014. An extension of this activity has been agreed for 12 months to 30 June 2015 which will be funded from existing resources.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (not PBS figures)	Aged Care Workforce Fund	66.660
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
Aged Care Workforce Fund appropriation	66.660	77.125	78.613	79.132	301.530

The figures in the table above are a component of the Workforce and Quality Programme which is reported on page 123 of the 2014-15 DSS PBS.

Upcoming selection rounds

There are no selection rounds currently scheduled. During 2014-15, a stocktake of aged care workforce initiatives will be undertaken to inform a workforce development strategy and future priorities for selection rounds under the Fund.

SENATE ESTIMATES – 19 JUNE 2014

AGEING AND SERVICE IMPROVEMENT PROGRAMME

AGED CARE SERVICE IMPROVEMENT AND HEALTHY AGEING GRANTS (ACSIHAG)

		\$m
2013-14 (not PBS figures)	ACSIHAG	101.356*
Changes from 2013-14 to 2014-15	Discretionary Grants Programme Reform Measure	-15.084
	Better Health Care Connections	+7.321
	Other changes not related to the Discretionary Grants Programme Reform Measure	-10.901**
	<i>Subtotal</i>	<i>82.692</i>

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

**\$10 million of this figure relates to the Active and Healthy Ageing commitment made by the previous Government that did not proceed under the current Government. This is reflected on page 24 of the 2013-14 Portfolio Additional Estimates Statements.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (not PBS figures)	ACSIHAG	82.692
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
Aged Care Service Improvement and Healthy Ageing Grants appropriation	82.692	87.630	99.639	83.026	352.987

The figures in the table above are a component of the Ageing and Service Improvement Programme which is reported on page 126 of the 2014-15 DSS PBS.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	\$m over four years
-	-	Open	53.000
		TOTAL	53.000[^]

[^] The difference between this figure and the total appropriation of \$352.987m is comprised of funding already committed in funding agreements, and uncommitted funding still to be committed in future annual selection rounds.

SENATE ESTIMATES – 19 JUNE 2014

HOUSING AND HOMELESSNESS PROGRAMME

HOUSING AND HOMELESSNESS SERVICE IMPROVEMENT AND SECTOR SUPPORT

		\$m
2013-14 (from 2014-15 PBS)	Housing and Homelessness Service Improvement and Sector Support	8.107*
Changes from 2013-14 to 2014-15	Discretionary Grants Programme Reform Measure	-0.700
	The National Partnership Agreement on Homelessness contained Commonwealth Owned Purpose Expenditure (COPE) that was not continued in the 2014-15 agreement. Home Advice funding has been incorporated into new sub activities under the Families and Communities Programme.	-2.243
	<i>Subtotal</i>	<i>5.164</i>

*This figure is an estimate only as at 2014-15 Budget Estimates. Expenditures for 2013-14 will be in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Housing and Homelessness Service Improvement and Sector Support	5.164
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p132)	5.164*	5.186	5.320	5.458	21.128[#]

*Reductions in funding between 2013-14 and 2014-15 due to: The 2013-14 National Partnership Agreement on Homelessness contained Commonwealth Owned Purpose Expenditure (COPE) that was not continued in the 2014-15 Agreement. HOME Advice and Reconnect funding has been incorporated into new sub activities under the Families and Communities Programme. Reductions to funding through the Discretionary Grant Reform Measure.

[#]As outlined in the Programme Guidelines

Upcoming selection rounds			
Sub Activity	Component	Selection approach	\$m over four years
Research, Peak Bodies, Innovative Projects and Emerging Australian Government Priorities (4 sub-activities combined for 1 selection process)	N/A	Open	Up to 21.128
TOTAL			Up to 21.128[^]

[^]This figure includes funds already committed through current funding agreements. The Department may retain some unallocated funds following the current selection process in order to meet future and/or emerging Government priorities as well as for consultation and review purposes. These may be the subject of an application process as outlined in the programme guidelines throughout the remaining forward estimate periods.

SENATE ESTIMATES – 19 JUNE 2014

DISABILITY, MENTAL HEALTH AND CARERS PROGRAMME

DISABILITY EMPLOYMENT

		\$m
2013-14 (from 2014-15 PBS)	Disability Employment	174.272[^]
Changes from 2013-14 to 2014-15	Component of the appropriation not transferred to DSS through MoG changes	+602.692*
	Disability Support Pension – compulsory participation requirements for recipients aged under 35 years (participants)	+10.100
	Disability Support Pension – review recipients aged under 35 years (participants)	+3.000
	Access to employment services for Temporary Protection Visa holders.	+2.600
	Increases based on projected demand for services (worth approx. 10% of 2013-14)	+78.800*
	<i>Subtotal</i>	<i>871.464</i>

[^]This is an estimate only as at 2014 Budget Estimates. The expenditures for 2013-14 will be reported in the DSS Annual Report
^{*}The total annual appropriation for DES in the 2013-14 DEEWR PBS was approximately \$776.964 million, however only \$174.272 million was transferred to DSS from the Department of Employment for 2013-14 through machinery of government changes, for the period 1 April to 30 June 2014. Less than 1% of this activity is grant related.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Disability Employment	864.548
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p140)	864.548 [^]	954.485	1,023.035	1,008.236	3,850.304*

*These figures represent non-grant procurement activities.

[^]This figures includes \$39.6 million for Employment Assistance and Other Services, and \$825 million for Disability Management Services (DMS) and Employment Support Services (ESS).

Upcoming selection rounds

It was announced in the 2014-15 Budget that Disability Employment Services – Disability Management Service (DES-DMS) contracts currently delivered by CRS Australia will be made available for tender. This equates to around 47 per cent of the DES-DMS market.

The Australian Government believes that people with disability and their employers deserve access to the best possible employment services. A competitive open procurement exercise is a tried and proven mechanism that has proven to give fair and balanced outcomes. A procurement exercise will result in the contracting of the best possible employment services so more people with disability in more places in Australia benefit. After this DES – DMS tender, the public will be able to have confidence that the best possible providers are delivering these services.

Current non-government providers of DES-DMS are not included in this procurement process, and will be offered a contract extension until 4 March 2018. This coincides with the end date of the DES-Employment Support Service contracts.

SENATE ESTIMATES – 19 JUNE 2014

DISABILITY, MENTAL HEALTH AND CARERS PROGRAMME

DISABILITY AND CARER SUPPORT

		\$m
2013-14 (from 2014-15 PBS)	Disability and Carer Support	27.065
Changes from 2013-14 to 2014-15	Discretionary Grant Programme Reform Measure	-0.090
	<i>Subtotal</i>	<i>26.975</i>

* This figure is inclusive of non-grant initiatives (HSS and CCS) and is an estimate only as at 2014-15 Budget Estimates. The final expenditure for 2013-14 will be reported in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Disability and Carer Support	26.310
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p140)	26.310	27.346	48.006	65.728	167.390[#]

[#]As outlined in the Programme Guidelines. Total figure includes funding already committed to existing grant agreements and extensions/renewals.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	Up to \$m over four years
N/A	Young Carers Bursary~	Direct (Not open today)	3.000
		TOTAL	3.000

~ This selection process will not be part of the 19 June rounds, but will be conducted later in the calendar year.

SENATE ESTIMATES – 19 JUNE 2014

DISABILITY, MENTAL HEALTH AND CARERS PROGRAMME

DISABILITY AND CARER SERVICE IMPROVEMENT AND SECTOR SUPPORT

		\$m
2013-14 (from 2014-15 PBS)	Disability and Carer Service Improvement and Sector Support	3.820*
Changes from 2013-14 to 2014-15	Terminating Measure: Ramp Up (ABC Portal)	- 0.228
	<i>Subtotal</i>	3.592

*This figure is an estimate only as at 2014-15 Budget Estimates. The expenditures for 2013-14 will be reported in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Disability and Carer Service Improvement and Sector Support	3.746
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p140)	3.746	3.505	3.492	3.516	14.259[#]

[#]As outlined in the Programme Guidelines and includes funding for existing grant agreements and extensions/renewals.

Upcoming selection rounds			
Sub Activity	Component/ selection round	Selection approach	\$'000 over four years
Sector Development	Disability Peak Body	Open	9.788
		TOTAL	9.788

SENATE ESTIMATES – 19 JUNE 2014

DISABILITY, MENTAL HEALTH AND CARERS PROGRAMME

COMMUNITY MENTAL HEALTH

		\$m
2013-14 (from 2014-15 PBS)	Community Mental Health	61.535*
Changes from 2013-14 to 2014-15	Drought measure in Qld and NSW	+3.500
	Ongoing programme costs (incl SACS, interpreting services, TCC programme development)	+13.588
	<i>Subtotal</i>	<i>78.623</i>

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It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	Community Mental Health	78.623
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p140)	78.623	78.820	82.960	86.971	327.374 [#]

[#]As outlined in the Programme Guidelines. Total figure includes funding already committed to existing grant agreements and extensions/renewals.

Upcoming selection rounds			
Sub Activity	Component	Selection approach	\$m over four years
Early intervention support to vulnerable families with children and young people who are showing early signs of, or are at risk of, developing mental illness	Family Mental Health Support Services (FMHSS)	Open Direct	74.064
		TOTAL	74.064

SENATE ESTIMATES – 19 JUNE 2014

NATIONAL DISABILITY INSURANCE SCHEME PROGRAMME

NATIONAL DISABILITY INSURANCE SCHEME TRANSITION

		\$m
2013-14 (from 2014-15 PBS)	National Disability Insurance Scheme Transition	536.469*
Changes from 2013-14 to 2014-15	Variations in funding from 2013-14 and 2014-15 and out-years are due to adjustments in projections for demand driven programmes.	-7.606
	There are no reductions to funding through the 2014-15 Budget as a result of the new grant programmes.	
	<i>Subtotal</i>	528.863

*This figure is an estimate only as at 2014-15 Budget Estimates. The expenditures for 2013-14 will be reported in the DSS Annual Report.

It should be noted that any variance between financial years could be due to multiple factors, including ongoing programme costs, the construction of the original measure, terminating measures, prior and current machinery of Government changes, efficiency dividends, and other restructures of outcomes and programmes.

2014-15 (from 2014-15 PBS)	National Disability Insurance Scheme Transition	528.863
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	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
PBS appropriation (p144)	528.863	518.976	516.463	524.228	2,088.530*

*As outlined in the Programme Guidelines and includes funding for existing grant agreements and extensions/renewals.

Upcoming selection rounds

There are no upcoming selection rounds.