

**Department of Infrastructure,
Transport, Regional
Development and
Communications**

**Entity resources and planned
performance**

Department of Infrastructure, Transport, Regional Development and Communications

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Department of Infrastructure, Transport, Regional Development and Communications

Section 1: Entity overview and resources

1.1 Strategic direction statement

The work of the Department of Infrastructure, Transport, Regional Development and Communications continues to underpin our economy and society. In our work, we are guided by three strategic objectives: Connecting Australians; Enriching our Communities; and Empowering our Regions. We provide strategic policy advice to government, fit-for-purpose regulation, and delivery of programs, projects and services in the major infrastructure, transport, communications and arts sectors, and in supporting our regions, cities and territories.

The continuing impacts of COVID-19, extreme weather events, natural disasters and other global shocks to freight and supply chains, continue to have a profound effect on Australian communities and our economy. We will take a consultative approach to continue to support the Australian Government's recovery agenda.

The need for connectivity remains strong and essential for Australia's wellbeing and prosperity. We will continue to work on stewarding key markets to keep Australians connected to the world and to each other. This includes transport, communications and media markets, as well as freight and postal markets. Sound infrastructure investment will deliver long-term productivity and social benefits that support efficient, sustainable, competitive, safe and secure transport systems for all Australians. Strong creative and cultural industries are critical to both economic growth and a cohesive society. We will continue to support inclusiveness and growth in Australia's creative sector, protecting and promoting Australian content and culture that enriches our communities.

From July 2021, we became responsible for Northern Australia policy and coordination. This program is now included under Outcome 3, aligning directly to the Regional Development, northern Australia and Cities purpose statement. This program also closely aligns to both Outcomes 1 and 2: investment and coordination of transport and other infrastructure; and supporting an efficient, sustainable, competitive, safe and secure transport system, respectively.

We are committed to our role and contribution to delivering and designing the infrastructure response to the recovery agenda. This includes major transport, water and digital infrastructure and communications services. Through all of our activities we will deliver the support and services to ensure our cities and regions are liveable, inclusive and able to achieve their economic potential over the longer term.

We will monitor our progress, measure and deliver through our six purposes, which are:

- **Transport Connectivity**
Supporting an efficient, sustainable, competitive, accessible, safe and secure transport system and supporting jobs through infrastructure investment
- **Regional Development, northern Australia and Cities**
Improving living standards and facilitating economic growth in cities and regions including northern Australia
- **Water Infrastructure**
Supporting regional growth and resilience through building water infrastructure that improves water availability, connectivity, reliability and security for agricultural and other primary industry users
- **Territories**
Providing governance frameworks and services to support communities in the territories
- **Communications Connectivity**
Enabling people in Australia to connect to effective, safe communications services and enabling investment in communications technologies, for inclusiveness and sustainable economic growth
- **Creativity and culture**
Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

To achieve our purposes, we collaborate closely with others — Portfolio entities, other governments, industry and the community, as well as international organisations. Our policy advice is evidence-based and informed by research, consultation, analysis and broader government objectives.

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at:

<https://www.infrastructure.gov.au/Department/about/corporate-plan>.

1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the Department 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 Department'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' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement — Budget estimates for 2022-23 as at Budget March 2022

	2021-22 ^(a) Estimated actual \$'000	2022-23 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^(b)		
Prior year appropriations available ^(c)	148,523	148,523
Departmental appropriation ^(d)	404,778	479,284
s74 external revenue ^(e)	7,608	5,734
Departmental capital budget ^(f)	20,989	10,182
Total Departmental annual appropriations	581,898	643,723
Special accounts		
Opening balance	4,301	6,263
Appropriation receipts	5,011	4,948
Non-appropriation receipts	3,892	3,910
Total special accounts	13,204	15,121
less Departmental appropriations drawn from annual/special appropriations and credited to special accounts	(5,011)	(4,948)
Total Departmental resourcing	590,091	653,896

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement — Budget estimates for 2022-23 as at Budget March 2022 (continued)

	2021-22 ^(a) Estimated actual \$'000	2022-23 Estimate \$'000
Administered		
Annual appropriations - ordinary annual services ^(b)		
Prior year appropriations available ^(c)	1,378,934	1,976,260
Outcome 1 ^(c)	346,788	202,611
Outcome 2 ^(c)	1,104,484	345,652
Outcome 3 ^(c)	637,924	1,636,448
Outcome 4 ^(c)	175,709	193,064
Outcome 5 ^(c)	309,369	434,348
Outcome 6 ^(c)	430,263	299,163
Administered capital budget ^(g)	17,758	39,244
Payments to corporate entities ^(h)	2,116,638	2,115,617
Annual appropriations - other services - non-operating ⁽ⁱ⁾		
Prior year appropriations available ^(c)	1,263,223	2,397,825
Administered assets and liabilities ⁽ⁱ⁾	2,065,192	5,191,453
Payments to corporate entities ^(h)	75,717	39,156
Annual appropriations - other services - specific payments to states, ACT, NT and local government ⁽ⁱ⁾		
Outcome 1 ⁽ⁱ⁾	499,495	490,881
Outcome 3 ^(k)	991,227	669,330
Total Administered annual appropriations	11,412,721	16,031,052
Total Administered special appropriations ^(l)	3,514,860	2,798,531
Special accounts ^{(l) (m)}		
Opening balance	42,234	43,680
Appropriation receipts ⁽ⁿ⁾	338,194	336,748
Non-appropriation receipts	19,425	19,934
Total special accounts receipts	399,853	400,362
less Administered appropriations drawn from annual/ special appropriations and credited to special accounts	(338,194)	(336,748)
less payments to corporate entities from annual/special appropriations	(2,403,406)	(2,377,200)
Total Administered resourcing	12,585,834	16,515,997
Total resourcing	13,175,925	17,169,893
	2021-22	2022-23
Average staffing level (number)	1,708	1,764

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement – Budget estimates for 2022-23 as at Budget March 2022 (continued)**Third party payments from and on behalf of other entities**

	2021-22 ^(a) Estimated Actual \$'000	2022-23 Estimate \$'000
Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above)		
Australian Transport Safety Bureau	1,782	1,782
Payments made by other entities on behalf of the Department (disclosed above within administered appropriations)		
Services Australia ^(c)	229,186	232,456
Payments made to corporate entities within the Portfolio		
Australia Council	219,794	220,531
Australian Broadcasting Corporation	1,070,097	1,077,733
Australian Film, Television and Radio School	22,738	22,997
Australian Maritime Safety Authority	215,002	227,535
Australian National Maritime Museum	25,820	25,734
Civil Aviation Safety Authority ^(p)	206,130	180,429
Infrastructure Australia	12,853	12,733
National Film and Sound Archive of Australia ^(p)	32,353	38,107
National Gallery of Australia	107,407	65,088
National Library of Australia ^(p)	67,059	70,639
National Museum of Australia	43,307	52,860
National Portrait Gallery of Australia	12,668	12,809
National Transport Commission ^(p)	4,464	4,427
Northern Australia Infrastructure Facility ^(q)	14,227	20,939
Screen Australia	39,466	27,834
Special Broadcasting Service Corporation	310,021	316,805
Total payments to corporate entities	2,403,406	2,377,200

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

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

- (a) Annual appropriation amounts appearing for 2021-22 do not include the Appropriation Bills (No. 3) and (No. 4) 2021-22, as they had not been enacted at the time of publication.
- (b) Appropriation Act (No. 1) 2022-23.
- (c) Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (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) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
- (h) 'Corporate entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act.
- (i) Appropriation Act (No. 2) 2022-23.
- (j) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at https://investment.infrastructure.gov.au/files/roads_to_recovery_funding_conditions/R2R_Funding_Conditions_November_2019.pdf. For state splits please refer to *Budget Paper 3 2022-23* at <https://budget.gov.au/2022-23/content/bp3/index.htm>.
- (k) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. Outcome 3 – Program 3.1: Regional Development includes the Drought Communities Programme and Program 3.2: Local Government includes Local Roads and

Community Infrastructure. For state splits please refer *Budget Paper 3 2022-23* at <https://budget.gov.au/2022-23/content/bp3/index.htm>.

- (l) For further information on special appropriations and special accounts, please refer to *Budget Paper No. 4 – Agency Resourcing*. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
- (m) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
- (n) Amounts credited to the special accounts from annual and special appropriations.
- (o) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (p) 2021-22 payment estimates include corporate entities' Appropriation Bills (No. 3) and (No. 4) 2021-22, which are yet to receive Royal Assent.
- (q) This reflects the transfer of responsibility for the Northern Australia Infrastructure Facility from the Industry, Science, Energy and Resources Portfolio to the Infrastructure, Transport, Regional Development and Communications Portfolio resulting from the Administrative Arrangement Orders of 2 July 2021.

1.3 Budget measures

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

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2022-23 Budget measures

Part 1: Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Receipt measures						
Airport Building Controller and Airport Environmental Officer Functions - additional funding	2.4					
Departmental receipts		-	700	700	-	-
Total		-	700	700	-	-
Northern Australia Infrastructure Facility - increased funding and expansion ^(a)	3.4					
Administered receipts		-	-	-	-	-
Total		-	-	-	-	-
Total receipt measures						
Administered		-	-	-	-	-
Departmental		-	700	700	-	-
Total		-	700	700	-	-
Payment measures						
Airport Building Controller and Airport Environmental Officer Functions - additional funding	2.4					
Departmental payments		-	13,208	13,430	-	-
Total		-	13,208	13,430	-	-
Albury Wodonga Regional Deal ^{(b)(d)}	3.1, 3.5					
Administered payments		-	-	-	-	-
Departmental payments		-	556	575	680	787
Total		-	556	575	680	787
Boosting the Modern Manufacturing Strategy and Addressing Critical Supply Chain Vulnerabilities	2.1, 2.4					
Administered payments		-	1,903	1,914	-	-
Departmental payments		-	261	263	-	-
Total		-	2,164	2,177	-	-
Community Development Grants Programme – new projects ^(d)	3.1					
Administered payments		-	29,000	24,200	14,500	-
Total		-	29,000	24,200	14,500	-
COVID-19 Response Package – additional arts sector support	6.1					
Administered payments		(5,500)	18,000	-	-	-
Total		(5,500)	18,000	-	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2022-23 Budget measures**Part 1: Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
COVID-19 Response Package – additional aviation support	2.3					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Digital Economy Strategy ^(d)	5.1, 5.2					
Departmental payments		-	3,367	3,386	3,413	3,436
Total		-	3,367	3,386	3,413	3,436
Disaster Support ^(c)	5.1, 5.2					
Administered payments		nfp	nfp	nfp	nfp	nfp
Departmental payments		nfp	nfp	nfp	nfp	nfp
Total		-	-	-	-	-
Energy Security and Regional Development Plan	3.1, 3.5					
Administered payments		-	108,380	207,508	462,597	585,516
Departmental payments		-	10,857	11,019	10,822	9,967
Total		-	119,237	218,527	473,419	595,483
Government Response to 2021 Regional Telecommunications Review	5.1, 5.2					
Administered payments		480,000	97,800	169,800	169,800	179,000
Departmental payments		-	6,075	7,137	5,373	3,883
Total		480,000	103,875	176,937	175,173	182,883
Infrastructure Investment - Priority Regional Infrastructure Investments ^(d)	1.1, 1.2, 2.1, 2.2, 2.4					
Administered payments		1,280	15,770	10,090	1,000	1,500
Departmental payments		864	16,055	2,938	2,769	2,797
Total		2,144	31,825	13,028	3,769	4,297
Infrastructure Investment — Australian Capital Territory ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment — New South Wales ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment — Northern Territory ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment — Queensland ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment — South Australia ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment — Tasmania ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2022-23 Budget measures**Part 1: Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Infrastructure Investment – Victoria ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Infrastructure Investment – Western Australia ^(b)	1.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Local Roads and Community Infrastructure – Phase 3 extension	1.2, 3.2					
Administered payments		-	-	250,000	250,000	-
Departmental payments		-	317	705	710	-
Total		-	317	250,705	250,710	-
Media Sector Reforms	6.1, 6.2					
Administered payments		-	-	-	-	-
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
National Water Grid Fund – project funding	3.1, 3.5					
Administered payments		-	-	-	-	-
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
Northern Australia Infrastructure Facility – increased funding and expansion ^(a)	3.4					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Regional Accelerator Program – establishment	3.1					
Administered payments		-	434,800	559,100	520,700	280,400
Total		-	434,800	559,100	520,700	280,400
Services to Territories – additional funding	4.1, 4.2					
Administered payments		-	46,987	30,535	24,132	12,785
Departmental payments		-	971	890	824	829
Total		-	47,958	31,425	24,956	13,614
South East Queensland City Deal ^{(b) (d)}	3.3, 3.5					
Administered payments		-	-	-	-	-
Departmental payments		-	901	906	913	1,703
Total		-	901	906	913	1,703
Stronger Communities Programme – round eight	3.1, 3.5					
Administered payments		-	22,650	-	-	-
Departmental payments		-	5,026	1,534	-	-
Total		-	27,676	1,534	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2022-23 Budget measures

Part 1: Measures announced since the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures (continued)						
Support to the Pacific and Timor-Leste — additional support	5.1, 5.2					
Administered payments		-	5,675	-	-	-
Departmental payments		-	328	-	-	-
Total		-	6,003	-	-	-
Supporting Regionalisation	3.5					
Departmental payments		-	5,347	4,303	2,873	1,970
Total		-	5,347	4,303	2,873	1,970
Women's Leadership Package	3.1					
Administered payments		-	15,000	-	-	-
Total		-	15,000	-	-	-
Women's Safety	5.1, 5.2					
Administered payments		-	810	810	810	810
Departmental payments		-	90	90	90	90
Total		-	900	900	900	900
Total payment measures						
Administered		475,780	796,775	1,253,957	1,443,539	1,060,011
Departmental		864	63,359	47,176	28,467	25,462
Total		476,644	860,134	1,301,133	1,472,006	1,085,473

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

- (a) This measure was previously published in the 2021-22 Portfolio Additional Estimates Statement as Northern Australia Infrastructure Facility – Increased Appropriation.
- (b) The impact of this measure is reported by the Treasury for payments through the States and Territories for National Partnership payments.
- (c) 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.
- (d) Includes funding for items previously classified as Decisions Taken But Not Yet Announced.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate 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 Infrastructure, Transport, Regional Development and Communications can be found at:

<https://www.infrastructure.gov.au/Department/about/corporate-plan>.

The most recent annual performance statement can be found at:

https://www.infrastructure.gov.au/Department/annual_report.

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1: Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure

Linked programs

Director of National Parks

Programs

- Program 1.1: Parks and Reserves

Contribution to Outcome 1 made by linked programs

The Director of National Parks is working with the Department of Infrastructure, Transport, Regional Development and Communications to secure the future of Jabiru by supporting the township's transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park. Funding of \$70 million for roads within Kakadu National Park under the Infrastructure Investment Program will complement an investment of more than \$100 million by the Australian Government to improve tourism infrastructure across the park and to bolster the local economy and support Indigenous businesses and employment.

The Treasury

Programs

- Program 1.9: National Partnership Payments to the states

Contribution to Outcome 1 made by linked programs

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.

Budgeted expenses for Outcome 1

This table shows how much the Department 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1: Infrastructure Investment					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	336,836	205,003	45,167	20,483	18,287
Other Services (Appropriation Act No. 2 and Bill No. 4)	498,887	490,881	485,306	499,516	499,516
Payments to corporate entities ^(a)	12,853	12,733	12,804	12,900	12,981
Expenses not requiring appropriation in the Budget year ^(b)	101,145	1,053	-	-	-
Total expenses for Program 1.1	949,721	709,670	543,277	532,899	530,784
Program 1.2: Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	76,501	89,407	66,075	57,918	57,946
s74 external revenues ^(c)	2,183	2,112	2,039	2,050	2,096
Expenses not requiring appropriation in the Budget year ^(d)	1,471	1,520	1,316	662	676
Total expenses for Program 1.2	80,155	93,039	69,430	60,630	60,718
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	336,836	205,003	45,167	20,483	18,287
Other Services (Appropriation Act No. 2 and Bill No. 4)	498,887	490,881	485,306	499,516	499,516
Payments to corporate entities ^(a)	12,853	12,733	12,804	12,900	12,981
Expenses not requiring appropriation in the Budget year ^(b)	101,145	1,053	-	-	-
Total Administered expenses	949,721	709,670	543,277	532,899	530,784
Departmental expenses					
Departmental appropriation	76,501	89,407	66,075	57,918	57,946
s74 external revenues ^(c)	2,183	2,112	2,039	2,050	2,096
Expenses not requiring appropriation in the Budget year ^(d)	1,471	1,520	1,316	662	676
Total Departmental expenses	80,155	93,039	69,430	60,630	60,718
Total expenses for Outcome 1	1,029,876	802,709	612,707	593,529	591,502

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2021-22 Actual expenses \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Movement of administered funds between years ^(e)					
Outcome 1:					
Program 1.1: Infrastructure Investment	(6,470)	(10,230)	14,700	2,000	-
Total movement of administered funds between years	(6,470)	(10,230)	14,700	2,000	-

	2021-22	2022-23
Average staffing level (number)	272	270

(a) Relates to appropriation for corporate entities provided through the Department.

(b) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.

(c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(d) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

(e) Figures displayed as a 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 1.1: Infrastructure Investment					
Administered expenses					
Building our Future campaign	1,531	-	-	-	-
Infrastructure Investment Program ^(a)					
- Investment and Roads to Recovery	404,502	196,286	41,077	19,483	16,787
- Roads to Recovery	499,516	490,881	485,306	499,516	499,516
Regional Australia Level Crossing Program	1,280	5,590	4,090	1,000	1,500
Significant Projects Investment Delivery Office Specialised Advice	-	4,180	-	-	-
Supporting National Freight and Supply Chain Priorities – Inland Rail Interface Improvement Program	30,039	-	-	-	-
Payments to corporate entities ^(b)					
- Infrastructure Australia	12,853	12,733	12,804	12,900	12,981
Total expenses for Program 1.1	949,721	709,670	543,277	532,899	530,784

(a) Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program (Black Spots Projects, Bridges Renewal Program, Developing Northern Australia (Improving Cattle Supply Chains and Northern Australia Roads), Heavy Vehicle Safety and Productivity Program, Major Projects Business Case Fund, National Rail Program, Rail Investment Component, Road Investment Component, Roads of Strategic Importance and Urban Congestion Initiative) and Infrastructure Growth Package (New Investments and Western Sydney Infrastructure Plan) administered items.

(b) Relates to appropriation for corporate entities provided through the Department.

Table 2.1.3: Performance measure for Outcome 1

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

Outcome 1 – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure		
Program 1.1 – Infrastructure Investment The infrastructure investment program supports economic growth, makes travel safer, increases transport access and supports regional development. It increases the efficiency, productivity, sustainability and safety of Australia's land transport infrastructure through programs and policy to improve connectivity for communities and freight.		
Key Activities ^(a)	<ul style="list-style-type: none"> • Deliver and manage the Infrastructure Investment Program • Lead policy (with the Department of Finance) and shape the delivery of major transport infrastructure projects ^(b) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Progress of land transport infrastructure investment projects up to \$250 million	By June 2022, projects progressed in accordance with agreed timeframes Target expected to be met
	Progress of land transport infrastructure investment projects over \$250 million	By June 2022, projects progressed in accordance with agreed timeframes Target expected to be met
	Average time taken to prepare Infrastructure Investment Monthly Program of Works reports ^(c)	At the end of 2021–22, 5% reduction in the average time taken to prepare reports compared to previous year Target expected to be met While the Reporting and Program Management System was not in place in 2021–22, we have implemented process efficiencies resulting in a reduction by more than 5% in the average time taken to prepare reports in 2021–22 compared to the previous year
	Implementation of Moorebank Intermodal Terminal	Delivery milestones are met for 2021–22 Target expected to be met

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Implementation of Intermodal Terminal Business Cases	Delivery milestones are met for 2021–22 Target expected to be met
	Implementation of Inland Rail ^(c)	Delivery milestones are met for 2021–22 Target expected to be met
	Implementation of Inland Rail Interface Improvement Program ^(c)	Completion by June 2022 Target not expected to be met COVID-19 pandemic caused delays to proponent engagement and the development of subsequent business cases The target completion date for implementation of the Interface Improvement Program is June 2023
	Number of Significant Project Investment Delivery Office (SPIDO) Priority Projects available to the Australian Government for further consideration ^(c)	By June 2022, the Australian Government has options available for consideration Target met <ul style="list-style-type: none"> supported the Government announcement in September 2021 of a \$10 million business case for the Toowoomba to Gladstone Inland Rail extension, which will unlock economic opportunities in regional Queensland; is supporting the Government's commitment to 50:50 funding and governance for critical non-transport infrastructure for the 2032 Brisbane Olympic and Paralympic Games in partnership with the Queensland Government; and provided advice to government on key investment opportunities which have been considered through decision-making processes but not yet fully committed due to ongoing confidential negotiations with project proponents
	Expected travel time savings arising from infrastructure projects in the Infrastructure Investment Program receiving \$250 million or more in Australian Government funding ^(c)	100% of projects for which travel time savings are a significant planned benefit Target expected to be met
	Estimated number of jobs supported over the life of the projects, from infrastructure investment projects underway during the financial year ^(c)	Investments support a work plan in which work requirements fluctuate. While it is appropriate to monitor employment impacts, annual targets are not appropriate Major land transport infrastructure projects underway in 2021–22 are expected to support 100,000 direct and indirect jobs over the life of the projects

Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Progress of land transport infrastructure investment projects</i> ^(d)	By June 2023, projects progressed in accordance with agreed timeframes
	<i>Implementation of investment in intermodal terminals</i> ^(d)	Delivery milestones are met for each financial year
Forward Estimates 2023–26	<i>Progress of land transport infrastructure investment projects</i> ^(d)	By June 2026, for projects announced up to and including the 2022 election: 100% of projects have planning commenced; more than 70% are under construction; more than 50% have construction completed
	<i>Implementation of investment in intermodal terminals</i> ^(d)	Delivery milestones are met for each financial year

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) 2021–22 key activity ‘Deliver major project business cases’ referenced in the 2021–22 Corporate Plan, deleted.

(b) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.

(c) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.

(d) This 2022–23 measure combines two 2021–22 measures.

2.2 Budgeted expenses and performance for Outcome 2

Outcome 2: An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations

Linked programs**Australian Trade and Investment Commission****Programs**

- Program 1.2: Programs to Promote Australia's Exports and Other International Economic Interests

Contribution to Outcome 2 made by linked programs

The Department of Infrastructure, Transport, Regional Development and Communications works closely with the Australian Trade and Investment Commission (Austrade) in the delivery of the Australian Government's International Freight Assistance Mechanism (IFAM), which is assisting in maintaining international supply chains for high value exports through COVID-19. Austrade administers IFAM, including decisions on expenditure. The Department provides governance support and advice on aviation activity and trends to inform decisions on future contracts.

Services Australia**Programs**

- Program 1.1: Services to the Community – Social Security and Welfare

Contribution to Outcome 2 made by linked programs

The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme.

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 2.1: Surface Transport					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) ^(a)	239,154	247,420	249,419	243,984	245,440
Special Appropriations <i>Australian Maritime Safety Authority Act 1990</i> ^(b)	133,916	136,059	154,055	157,161	160,325
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	600	600	600	600	600
Payments to corporate entities ^(b)	92,266	97,320	85,088	85,980	86,954
Expenses not requiring appropriation in the Budget year ^(c)	246	-	-	-	-
Total expenses for Program 2.1	466,182	481,399	489,162	487,725	493,319
Program 2.2: Road Safety					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	8,500	13,228	3,000	-	-
Expenses not requiring appropriation in the Budget year ^(c)	358	-	-	-	-
Total expenses for Program 2.2	8,858	13,228	3,000	-	-
Program 2.3: Air Transport					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	810,326	92,345	56,332	41,967	26,272
Payments to corporate entities ^(b)	122,082	92,445	73,304	41,024	41,223
Special Appropriations <i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	85,300	88,300	90,300	94,200	94,200
Expenses not requiring appropriation in the Budget year ^(c)	197,549	93,690	31,347	-	-
Total expenses for Program 2.3	1,215,257	366,780	251,283	177,191	161,695

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 2.4: Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	122,679	134,811	117,712	91,791	91,812
s74 external revenues ^(d)	3,502	3,184	3,631	3,250	3,321
Expenses not requiring appropriation in the Budget year ^(e)	2,360	2,293	2,345	1,049	1,073
Total expenses for Program 2.4	128,541	140,288	123,688	96,090	96,206
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	1,057,980	352,993	308,751	285,951	271,712
Special Appropriation	219,816	224,959	244,955	251,961	255,125
Payments to corporate entities ^(b)	214,348	189,765	158,392	127,004	128,177
Expenses not requiring appropriation in the Budget year ^(c)	198,153	93,690	31,347	-	-
Total Administered expenses	1,690,297	861,407	743,445	664,916	655,014
Departmental expenses					
Departmental appropriation	122,679	134,811	117,712	91,791	91,812
s74 external revenue ^(d)	3,502	3,184	3,631	3,250	3,321
Expenses not requiring appropriation in the Budget year ^(e)	2,360	2,293	2,345	1,049	1,073
Total Departmental expenses	128,541	140,288	123,688	96,090	96,206
Total expenses for Outcome 2	1,818,838	1,001,695	867,133	761,006	751,220
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Movement of administered funds between years ^(f)					
Outcome 2:					
Program 2.3: Air Transport	(30,421)	11,424	18,997	-	-
Total movement of Administered funds between years	(30,421)	11,424	18,997	-	-
	2021-22	2022-23			
Average staffing level (number)	444	431			

(a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.

(b) Relates to appropriation for corporate entities provided through the Department.

(c) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

(d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(e) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

(f) Figures displayed as a 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 2.1: Surface Transport					
Administered expenses					
Bass Strait Passenger Vehicle Equalisation Scheme ^(a)	53,195	54,472	55,888	57,285	58,660
Freight and Supply Chain Strategy - Freight Data Hub	246	1,903	1,914	-	-
Improved Information on Vehicle Emissions and Fuel Economy	-	3,000	3,000	-	-
International Maritime Organization - contribution	321	337	349	363	374
Strategic Local Government Asset Assessment Project	4,000	4,000	4,000	-	-
National Heavy Vehicle Safety Initiatives	5,528	5,604	4,170	4,245	4,318
International Transport Forum - contribution	119	120	121	122	119
Tasmanian Freight Equalisation Scheme ^(a)	175,991	177,984	179,977	181,969	181,969
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	133,916	136,059	154,055	157,161	160,325
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	600	600	600	600	600
Payments to corporate entities ^(b)					
- Australian Maritime Safety Authority	87,802	92,893	80,740	82,051	82,931
- National Transport Commission	4,464	4,427	4,348	3,929	4,023
Total expenses for Program 2.1	466,182	481,399	489,162	487,725	493,319
Components for Program 2.2: Road Safety					
Administered expenses					
Amy Gillett Foundation Program	-	3,000	3,000	-	-
Keys2drive	4,000	6,000	-	-	-
Road Safety Awareness and Enablers Fund	1,281	774	-	-	-
Road Safety Innovation Fund	3,577	3,454	-	-	-
Total expenses for Program 2.2	8,858	13,228	3,000	-	-

Table 2.2.2: Program components of Outcome 2 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 2.3: Air Transport					
Administered expenses					
Airport Lessee Companies	1,000	1,000	1,000	1,000	1,000
Aviation Services Accreditation Program	38,055	-	-	-	-
Domestic Aviation Network Support ^(c)	nfp	-	-	-	-
Domestic Airports Security Program	125,100	-	-	-	-
Emerging Aviation Technologies Programs	2,067	11,521	18,997	-	-
Enhanced Regional Security Screening	44,952	26,106	-	-	-
Gold Coast Airport Contribution	8,400	-	-	-	-
International Air Security Charges Rebate	64,000	-	-	-	-
International Aviation Support	254,448	-	-	-	-
International Civil Aviation Organization - contribution	2,889	2,999	3,085	3,218	3,162
Payment scheme for Airservices Australia's en route charges ^(a)	2,000	2,000	2,000	2,000	2,000
Women In the Aviation Industry	2,684	841	841	841	841
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	15,000	15,000	-	-	-
Regional Airline Network Support	88,902	-	-	-	-
Regional Airports Program	38,500	27,571	10,000	10,000	-
Regional Aviation Access	30,029	25,477	18,726	16,097	14,689
Retaining Domestic Air Capability	185,464	-	-	-	-
Tourism Aviation Network Support Program ^(c)	nfp	-	-	-	-
Waiver for Airservices Australia Charges	63,934	-	-	-	-
Western Sydney Airport – preparatory activities	40,451	73,520	33,030	8,811	4,580
Payments to corporate entities ^(b)					
- Civil Aviation Safety Authority	122,082	92,445	73,304	41,024	41,223
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	85,300	88,300	90,300	94,200	94,200
Total expenses for Program 2.3	1,215,257	366,780	251,283	177,191	161,695

(a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.

(b) Relates to appropriation for corporate entities provided through the Department.

(c) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.

Table 2.2.3: Performance measure for Outcome 2

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

Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations		
Program 2.1 – Surface Transport The surface transport program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors.		
Key Activities	<ul style="list-style-type: none"> • Advise on and deliver better road safety as well as vehicle and rail regulation • Advise on and deliver policy for access to transport for people with a disability • Advise on technology advances in the road transport sector ^(a) • Manage domestic and international maritime policy, programs and regulation to support efficient sea trade, vessel safety and environment protection • Implement the National Freight and Supply Chain Strategy and Action Plan ^(b) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Progress reforms for regulating vehicles and rail	Implementation milestones for the National Rail Action Plan are met Target expected to be met
	Progress of reforms to the Disability Standards for Accessible Public Transport	Financial year delivery milestones set by the Infrastructure and Transport Ministers' Meeting (ITMM) are met Target expected to be met
	Satisfaction of regulated shipping entities ^(c)	Financial year survey results indicate we are effective, communicate clearly, and seek continuous improvement Data not yet available Shipping entities satisfaction survey process will be undertaken at the end of the 2021–22 financial year

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Performance of Tasmanian shipping programs, indicated through number of: a) claims paid (Tasmanian Freight Equalisation Scheme) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme)	Programs are demand-driven The Tasmanian shipping programs address the cost of sea travel between mainland Australia and Tasmania, with the number of claims paid or rebates provided dependent on demand
	Effectiveness of international engagement on maritime matters ^(c)	In financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government Target expected to be met
	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040	By June 2022, the 2020–21 annual report on national freight performance outcomes is complete, and the Strategy's performance framework is updated Target met The 2020–2021 National Freight and Supply Chain Strategy Annual Report was released in January 2022 and the Strategy's performance framework updated to include three new indicators
	Transport costs for road freight ^(c)	No target due to COVID-19 impacts Data not yet available Data will be available from ABS in July 2022
	Transport costs for rail freight ^(c)	No target due to COVID-19 impacts Data not yet available Data will be available from ABS in July 2022
	Domestic CO ₂ emissions and rate of emissions: road (per vehicle kilometre)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory) Road emissions in 2020–21 totalled 92,126 gigagrams (CO ₂ -equivalent). This is 370 gigagrams per billion vehicle kilometres
	Domestic CO ₂ emissions and rate of emissions: rail (per tonne kilometre)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory) Rail emissions in 2020–21 totalled 6,145 gigagrams (CO ₂ -equivalent, full fuel cycles) Data on emissions per kilometre is not yet available. Data from Office of the National Rail Safety Regulator (ONRSR) which will be used for the calculation is expected to be available in April 2022

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Domestic CO ₂ emissions and rate of emissions: maritime (per tonne kilometre)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory) Domestic maritime emissions in 2020–21 totalled 2,509 gigagrams (CO ₂ -equivalent)
	Number of fatalities and fatality rate per 100,000 population: rail ^(c)	Annual target setting not appropriate, results sought are long term Data will be available from Office of the National Rail Safety Regulator in July 2022
	Number of fatalities and fatality rate per 100,000 population: maritime	Annual target setting not appropriate, results sought are long term Data will be available from Australian Transport Safety Bureau in July 2022
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Progress reforms for regulating vehicles and rail that support safety and productivity</i>	Policy advice is high-quality, timely and evidence-based to support decision making on heavy vehicle and rail productivity and safety matters Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and Regional Australia Level Crossing Safety Program
	Progress of reforms to the Disability Standards for Accessible Public Transport	Financial year delivery milestones set by the Infrastructure and Transport Ministers' Meeting (ITMM) are met
	<i>Develop policy and regulatory advice, including supporting of trials and research, to support progress towards the safe, legal and nationally consistent introduction and uptake of connected and automated vehicles in Australia</i>	Policy advice is high quality, timely and evidence-based, adapts to the changing environment and developed in partnership with states and territories, the NTC and key industry stakeholders Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP) 2020–2023 are substantially complete and progress is made towards developing the next iteration of the NLTTAP Progress on a national automated vehicle safety law (AVSL) and associated in-service framework meets the timeframes set by Infrastructure and Transport Ministers

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	Performance of Tasmanian shipping programs, indicated through number of: a) claims paid (Tasmanian Freight Equalisation Scheme) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme)	Programs are demand-driven
	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040	The 2021–22 annual report on national freight performance outcomes is complete, and the Strategy's performance framework is updated
	<i>Provide policy advice on reducing CO₂ emissions consistent with Government commitments for the transport sector ^(d)</i>	Policy advice is high quality, timely and evidence-based and adapts to the changing environment Active participation in relevant international forums Progress Australia's engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce and maritime low emission technology initiative with Singapore Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure
	<i>Provide policy advice supporting safety: maritime</i>	Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements
Forward Estimates 2023–26	<i>Progress reforms for regulating vehicles and rail that support safety and productivity</i>	Policy advice is high-quality, timely and evidence-based to support decision making on heavy vehicle and rail productivity and safety matters Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and Regional Australia Level Crossing Safety Program
	Progress of reforms to the Disability Standards for Accessible Public Transport	Financial year delivery milestones set by the Infrastructure and Transport Ministers' Meeting (ITMM) are met
	<i>Develop policy and regulatory advice, including supporting of trials and research, to support progress towards the safe, legal and nationally consistent introduction and uptake of connected and automated vehicles in Australia</i>	Drafting instructions for a national AVSL to be implemented through Commonwealth law are complete, the national AVSL is introduced, and a national regulator is established, consistent with the roadmap for implementing a national safety framework for automated vehicles agreed by Infrastructure and Transport Ministers

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Performance of Tasmanian shipping programs, indicated through number of: a) claims paid (Tasmanian Freight Equalisation Scheme) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme)	Programs are demand-driven
	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040	Delivery milestones are met for the financial year, and a five-year review of the Strategy and Action Plan is completed
	<i>Provide policy advice on reducing CO₂ emissions consistent with Government commitments for the transport sector</i>	Policy advice is high quality, timely and evidence-based and adapts to the changing environment Active participation in relevant international forums Progress Australia's engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce and maritime low emission technology initiative with Singapore Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure
	<i>Provide policy advice supporting safety: maritime</i>	Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) New key activity to be reflected in the 2022–23 Corporate Plan.

(b) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.

(c) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.

(d) This 2022–23 measure combines three 2021–22 measures.

Program 2.2 – Road Safety		
The road safety program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users.		
Key Activities	<ul style="list-style-type: none"> Advise on and deliver better road safety as well as vehicle and rail regulation 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Progress of the implementation of: a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub	a) Establish an ongoing consistent source of updated national serious injury data by June 2022 b) Data Hub is established Target expected to be met
	Number of fatalities and fatality rate per 100,000 population: road	Annual target setting not appropriate, results sought are long term
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Progress of the implementation of: a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub	a) Implement and report using newly established consistent source of national serious injury data b) Data hub is established
	Reduction in the number of road fatalities and fatality rate per 100,000 population: road	Annual target setting not appropriate, results sought are long-term
Forward Estimates 2023–26	Progress of the implementation of: a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub	Delivery milestones in the National Road Safety Strategy are met for the financial year
	Reduction in the number of road fatalities and fatality rate per 100,000 population: road	As per the National Road Safety Strategy for the decade 2021 to 2030, a reduction in the annual number of fatalities by at least 50 per cent by 2030

Program 2.3 – Air Transport The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas.		
Key Activities ^(a)	<ul style="list-style-type: none"> Lead the design of the Western Sydney Airport flight path ^(b) Manage domestic aviation policy, program and regulation ^(c) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Implementation of Western Sydney International (Nancy-Bird Walton) Airport ^(d)	Delivery milestones are met for 2021–22 Target expected to be met
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% in each financial year Target expected to be met
	Performance of the Domestic Aviation Network Support (DANS) and Regional Airline Network Support (RANS) programs, indicated through number of: <ul style="list-style-type: none"> a) domestic commercial airlines receiving DANS or RANS support b) locations receiving DANS or RANS flights ^(d) 	DANS and RANS operate as a safety net, with the number of flights supported dependent on how the aviation industry moves through the pandemic a) As at 31 December 2021, the DANS program supported four airlines b) As at 31 December 2021, the RANS programs supported 14 airlines, with 121 locations serviced through eligible RANS flights
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: <ul style="list-style-type: none"> a) RAP funding to regional Australia b) RAU funding in remote Australia 	a) 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 b) 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022 Results rely on data not yet published RAP completion rate can only be reported at 30 June 2025 RAU completion rate can only be reported at 30 June 2024

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Performance of the Remote Air Services Subsidy Scheme (RASS Scheme), indicated through the number of remote communities directly visited on the regular “mail plane” service	Communities can apply for admission to the RASS Scheme at any time Target expected to be met
	Effectiveness of international engagement on aviation matters ^(d)	In financial year, outcomes achieved in line with prevailing aviation conditions Target expected to be met
	Domestic CO ₂ emissions and rate of emissions: aviation (per passenger kilometre) ^(d)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory) Domestic aviation emissions in 2020–21 totalled 5,538 gigagrams (CO ₂ -equivalent)
	Number of fatalities and fatality rate per 100,000 population: aviation	Annual target setting not appropriate, results sought are long term Data not yet available Data will be available from ATSB in July 2022
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport</i>	Delivery milestones are met for 2022–23
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% in each financial year
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: a) in regional Australia (RAP) b) in remote Australia (RAU)	In 2022–23, RAP and RAU projects are completed in line with their funding agreements Both RAP and RAU continue for one round with RAP funding to 2024–25; RAU funding to 2023–24

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	<i>Remote Air Services Subsidy (RASS) Scheme performance is indicated by eligible communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods</i>	All eligible communities are admitted and maintained in the RASS Scheme
	<i>Provide policy advice supporting safety: aviation</i>	Policy advice is high-quality, timely and evidence-based
Forward Estimates 2023–26	<i>Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport</i>	Flight Paths finalised and approved following community consultation to enable Airport opening in 2026
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% in each financial year
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: a) in regional Australia (RAP) b) in remote Australia (RAU)	a) 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 b) 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022
	<i>Remote Air Services Subsidy (RASS) Scheme performance is indicated by eligible communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods.</i>	All eligible communities are admitted and maintained in the RASS Scheme
	<i>Provide policy advice supporting safety: aviation</i>	Policy advice is high-quality, timely and evidence-based

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) 2021–22 key activity ‘Advise on international aviation markets and regulation, aviation technology and aviation services provided by portfolio bodies’ referenced in the 2021–22 Corporate Plan, deleted.
- (b) New key activity to be reflected in the 2022–23 Corporate Plan.
- (c) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.
- (d) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.

2.3 Budgeted expenses and performance for Outcome 3

Outcome 3: Strengthening the sustainability, capacity and diversity of Australia's cities and regions including through facilitating local partnerships between all levels of government and local communities; through investment in water infrastructure and measures that stimulate economic growth; and providing grants and financial assistance

Linked programs**Department of Agriculture, Water and the Environment****Programs**

- Program 3.11: Drought programs

Contribution to Outcome 3 made by linked programs

The above linkage relates to work undertaken by the Regional Investment Corporation to support state and territory investment in water infrastructure that will provide secure and affordable water to support the growth of regional economies.

Department of Education, Skills and Employment**Programs**

- Program 2.3: Higher Education Support

Contribution to Outcome 3 made by linked programs

The Department of Education, Skills and Employment is funding the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal.

National Drought and North Queensland Flood Response and Recovery Agency**Programs**

- Program 1.1: National Drought and North Queensland Flood Response and Recovery Agency

Contribution to Outcome 3 made by linked programs

The above linkage relates to work undertaken by the National Drought and North Queensland Flood Response and Recovery Agency, in collaboration with the Department, to deliver initiatives to support economies and communities in regional and rural Australia impacted by drought.

The Treasury**Programs**

- Program 1.9: National Partnership Payments to the states

Contribution to Outcome 3 made by linked programs

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.

Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 3.1: Regional development					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	606,074	1,602,368	1,633,565	1,446,787	1,090,534
Expenses not requiring appropriation in the Budget year ^(a)	124,166	169,695	10,434	10,150	-
Total expenses for Program 3.1	730,240	1,772,063	1,643,999	1,456,937	1,090,534
Program 3.2: Local government					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	818	670	390	279	-
Other Services (Appropriation Act No. 2 and Bill No. 4)	933,979	669,330	349,610	249,721	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	3,505,008	704,427	2,927,311	3,048,208	3,169,527
Total expenses for Program 3.2	4,439,805	1,374,427	3,277,311	3,298,208	3,169,527
Program 3.3: Cities					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	300	2,633	100	-	-
Expenses not requiring appropriation in the Budget year ^(a)	679	1,854	-	-	-
Total expenses for Program 3.3	979	4,487	100	-	-
Program 3.4: Growing a Stronger Northern Australian Economy ^(b)					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	30,777	30,777	30,777	4,110	4,110
Payments to corporate entities ^(c)	14,227	20,939	21,090	21,254	21,615
Expenses not requiring appropriation in the Budget year ^(a)	362,208	523,294	467,209	348,648	301,803
Total expenses for Program 3.4	407,212	575,010	519,076	374,012	327,528
Program 3.5 Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	66,342	87,864	61,969	51,943	50,363
s74 external revenues ^(d)	1,893	2,076	1,912	1,839	1,822
Expenses not requiring appropriation in the Budget year ^(e)	1,276	1,494	1,235	593	588
Total expenses for Program 3.5	69,511	91,434	65,116	54,375	52,773

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	637,969	1,636,448	1,664,832	1,451,176	1,094,644
Other Services (Appropriation Act No. 2 and Bill No. 4)	933,979	669,330	349,610	249,721	-
Special Appropriations	3,505,008	704,427	2,927,311	3,048,208	3,169,527
Payments to Corporate Entities ^(c)	14,227	20,939	21,090	21,254	21,615
Expenses not requiring appropriation in the Budget year ^(a)	487,053	694,843	477,643	358,798	301,803
Total administered expenses	5,578,236	3,725,987	5,440,486	5,129,157	4,587,589
Departmental expenses					
Departmental appropriation	66,342	87,864	61,969	51,943	50,363
Section 74 external revenues ^(d)	1,893	2,076	1,912	1,839	1,822
Expenses not requiring appropriation in the Budget year ^(e)	1,276	1,494	1,235	593	588
Total Departmental expenses	69,511	91,434	65,116	54,375	52,773
Total expenses for Outcome 3	5,647,747	3,817,421	5,505,602	5,183,532	4,640,362
	2021-22 Actual expenses \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Movement of administered funds between years ^{(f) (g)}					
Program 3.1: Regional Development	(10,000)	10,000	-	-	-
Program 3.3: Cities	(1,854)	1,854	-	-	-
Total movement of administered funds between years	(11,854)	11,854	-	-	-
	2021-22	2022-23			
Average staffing level (number)	299	364			

(a) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.

(b) This program was transferred into the Department from the Department of Industry, Science, Energy and Resources as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 2 July 2021.

(c) Relates to appropriation for corporate entities provided through the Department.

(d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(e) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

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

(g) Movements of funds for the Albury-Wodonga City Deal, Townsville City Deal and Western Sydney City Deal are disclosed in the Department of Treasury's 2022-23 Portfolio Budget Statements.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 3.1: Regional development					
Administered expenses					
Barkly Regional Deal	386	-	-	-	-
Building Better Regions Fund	273,243	318,991	249,237	75,000	-
Community Development Grants Programme	272,876	712,965	593,509	368,100	203,821
Drought Communities Programme Extension	13,085	10,000	-	-	-
Energy Security and Regional Development Plan	-	108,380	207,508	462,597	585,516
Hinkler Regional Deal	250	-	-	-	-
National Stronger Regions Fund	8,600	-	-	-	-
National Water Infrastructure Development Fund	500	975	25	-	-
National Water Grid Authority	6,170	7,453	4,275	-	-
Rebuilding Regional Communities	3,404	2,304	-	-	-
Regional Accelerator Program	-	384,800	459,100	400,700	150,400
Regional Australia Institute	2,700	-	-	-	-
Regional Development Australia Committees	19,119	19,560	19,911	20,390	20,797
Regional Growth Fund	71,776	124,003	-	-	-
Regional Jobs and Investment Packages	20,217	-	-	-	-
Regionalisation and Decentralisation Policy - Research and Development Program	12,264	7,982	10,434	10,150	-
Regionalisation Fund	-	50,000	100,000	120,000	130,000
Resilient Regional Leaders Program	3,000	2,000	-	-	-
Stronger Communities Programme	22,650	22,650	-	-	-
Total expenses for Program 3.1	730,240	1,772,063	1,643,999	1,456,937	1,090,534
Components for Program 3.2: Local government					
Administered expenses					
Local Roads and Community Infrastructure	914,797	650,000	350,000	250,000	-
Supplementary Funding for South Australian Roads	20,000	20,000	-	-	-
Special Appropriations					
Local Government (Financial Assistance) Act 1995	3,505,008	704,427	2,927,311	3,048,208	3,169,527
Total expenses for Program 3.2	4,439,805	1,374,427	3,277,311	3,298,208	3,169,527
Components for Program 3.3: Cities					
Administered expenses					
Support for City Deals	679	4,387	-	-	-
Western Sydney City Deal	300	100	100	-	-
Total expenses for Program 3.3	979	4,487	100	-	-

Table 2.3.2: Program components of Outcome 3 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 3.4: Growing a Stronger Northern Australian Economy ^(a)					
Administered expenses					
Northern Australia Development Program	30,777	30,777	30,777	4,110	4,110
Northern Australia Infrastructure Facility	362,208	523,294	467,209	348,648	301,803
Payments to corporate entities ^(b)					
- Northern Australia Infrastructure Facility	14,227	20,939	21,090	21,254	21,615
Total expenses for Program 3.4	407,212	575,010	519,076	374,012	327,528

(a) This program was transferred into the Department from the Department of Industry, Science, Energy and Resources as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 2 July 2021.

(b) Relates to appropriation for corporate entities provided through the Department.

Table 2.3.3: Performance measure for Outcome 3

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

Outcome 3 – Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including through facilitating local partnerships between all levels of government and local communities; through investment in water infrastructure and measures that stimulate economic growth; and providing grants and financial assistance		
Program 3.1 – Regional Development The regional development program supports regional development and local communities through regionally focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities.		
Key Activities	<ul style="list-style-type: none"> • Provide policy leadership and deliver programs to support regional development and local governments • Manage water infrastructure projects under the National Water Grid Fund (NWGF), as informed by the NWGA’s science program • Advise on and deliver City Deals and Regional Deals ^(a) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: a) Community Development Grants b) Stronger Communities Program (Round 5) c) Building Better Regions Fund (Round 4) d) Regional Growth Fund	a–c) ≥90% of all commitments (up to May 2019) contracted; and ≥70% of 2019 commitments completed d) On track for all projects to be completed by June 2023 Target expected to be met
	Number of Regional Deals commitments on track to be completed within agreed timeframe	100% of projects on track to be completed by their scheduled timeframes Target expected to be met
	Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data)	Programs support projects for which work requirements fluctuate. While it is appropriate to monitor jobs supported, it is not appropriate to set annual targets Results rely on data not yet published

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by: a) Stakeholders satisfied with the performance of their RDA b) Departmental review of RDA reporting ^(b)	≥90% of RDAs rated satisfactory or above Target expected to be met
	Progress of water infrastructure capital and science projects	Projects progressed in accordance with agreed timeframes in each financial year Target expected to be met
	Estimated number of construction and ongoing jobs supported over the life of the projects, from National Water Grid Fund (NWGF) capital projects	Completed projects deliver two construction jobs and at least four ongoing employees per \$million of NWGF funding expensed Target expected to be met
	Expected increase in the availability and/or reliability of water arising from projects receiving NWGF capital funding	For completed projects, an annual increase of 180 megalitres of water available for productive use per annum and at least 30 hectares of additional irrigable land and new areas serviced per \$million of NWGF funding expensed Target expected to be met
	Expected ongoing increase in gross value of agriculture and industrial production arising from projects receiving NWGF capital funding	For completed projects, an annual increase of \$900,000 per annum per \$million of NWGF funding expensed Target expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: a) Community Development Grants b) Stronger Communities Program c) Building Better Regions Fund d) Regional Growth Fund	a) ≥95% of all commitments (up to and including the 2019 election) contracted and ≥90% of 2019 commitments completed b) 100% of all commitments contracted and completed (Round 5 and 6) c) ≥95% of all commitments contracted (Rounds 4 and 5) and on target for completion by 30 June 2024 d) On track for all projects to be completed by June 2024 (current round)
	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^{(c) (d)}</i>	100% of projects on track to be completed by their scheduled timeframes
	Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data)	Programs support projects for which work requirements fluctuate. While it is appropriate to monitor jobs supported, it is not appropriate to set annual targets

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	Progress of water infrastructure capital and science projects	Projects progressed in accordance with agreed timeframes in the financial year
	Estimated number of construction and ongoing jobs supported over the life of the projects, from NWGF capital projects	Completed projects deliver two construction jobs and at least four ongoing employees per \$million of NWGF funding expended
	Expected increase in the availability and/or reliability of water arising from projects receiving National Water Grid Fund (NWGF) capital funding	For completed projects, an annual increase of 180 megalitres of water available for productive use per annum and at least 30 hectares of additional irrigable land and new areas serviced per \$million of NWGF funding expended
	Expected ongoing increase in gross value of agriculture and industrial production arising from projects receiving NWGF capital funding	For completed projects, an annual increase of \$900,000 per annum per \$million of NWGF funding expended
Forward Estimates 2023–26	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: a) Community Development Grants b) Stronger Communities Program c) Building Better Regions Fund d) Regional Growth Fund	a) 100% of all commitments up to and including the 2019 election contracted by 30 June 2026 and ≥95% of 2019 election commitments completed by 30 June 2026 b) Program appropriation ends 30 June 2023 c) 100% of commitments contracted (Rounds 4 and 5) and 90% completed by 30 June 2024 d) On track for all projects to be completed. All projects to be completed by June 2024
	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes^(c)</i>	100% of projects on track to be completed by their scheduled timeframes
	Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data)	Programs support projects for which work requirements fluctuate. While it is appropriate to monitor jobs supported, it is not appropriate to set annual targets
	Progress of water infrastructure capital and science projects	Projects progressed in accordance with agreed timeframes in the financial year
	Estimated number of construction and ongoing jobs supported over the life of the projects, from NWGF capital projects	Completed projects deliver two construction jobs and at least four ongoing employees per \$million of NWGF funding expended

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Expected increase in the availability and/or reliability of water arising from projects receiving National Water Grid Fund (NWGF) capital funding	For completed projects, an annual increase of 180 megalitres of water available for productive use per annum and at least 30 hectares of additional irrigable land and new areas serviced per \$million of NWGF funding expended
	Expected ongoing increase in gross value of agriculture and industrial production arising from projects receiving NWGF capital funding	For completed projects, an annual increase of \$900,000 per annum per \$million of NWGF funding expended

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.
 (b) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.
 (c) This measure is linked to Program 3.1 Regional Development and Program 3.3 Cities.
 (d) This 2022–23 measure combines two 2021–22 measures.

Program 3.2 – Local Government The local government program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities.		
Key Activities	<ul style="list-style-type: none"> Provide policy leadership and deliver programs to support regional development and local governments 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Financial assistance is provided to local government	Assistance is provided in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> Target expected to be met 100% of assistance payable under the <i>Local Government (Financial Assistance) Act 1995</i> paid by 30 June 2022
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Financial assistance is provided to local government	Assistance is provided in accordance with the <i>Local Government (Financial Assistance) Act 1995</i>
Forward Estimates 2023–26	Financial assistance is provided to local government	Assistance is provided in accordance with the <i>Local Government (Financial Assistance) Act 1995</i>

Program 3.3 – Cities The cities program supports the development of more liveable and productive cities through programs and policies that support jobs and economic growth, manage population pressures and reduce congestion.		
Key Activities	<ul style="list-style-type: none"> Advise on and deliver City Deals and Regional Deals ^(a) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Number of City Deal commitments on track to be completed within agreed timeframes	100% of projects on track to be completed by their scheduled timeframes Target expected to be met
	City Deals contributing to city: a) productivity b) liveability ^(b)	In 2021–22, reporting shows improvements in more than 50% of indicators analysed Results rely on data not yet published
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^{(c) (d)}</i>	100% of projects on track to be completed by their scheduled timeframes
Forward Estimates 2023–26	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^(c)</i>	100% of projects on track to be completed by their scheduled timeframes

(a) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.

(b) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.

(c) This measure is linked to Program 3.1 Regional Development and Program 3.3 Cities.

(d) This 2022–23 measure combines two 2021–22 measures.

Program 3.4 – Growing a Stronger Northern Australia Economy <i>Our North, Our Future: 2021-2026 – Targeted Growth</i> is the Government's next five-year strategic plan for developing Northern Australia. From 2021-2026 the Government will invest in transformational and enabling projects through a whole-of-government approach, in partnership with state and territory governments.		
Key Activities	<ul style="list-style-type: none"> Progress key initiatives from and monitor whole of government implementation of <i>Our North, Our Future: 2021-2026</i>^(a) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Implementing <i>Our North, Our Future: 2021-2026</i>	Implement an evaluation framework which includes identifying indicators and a methodology for performance monitoring, and establishing a baseline Target expected to be met
	Impact of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through: a) Total number of new jobs created b) Total number of new Indigenous jobs created	Year-on-year increase Target expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Implementing <i>Our North, Our Future: 2021-2026</i>	Progress implementation of key <i>Our North, Our Future: 2021-2026 – Targeted Growth</i> initiatives: Regions of Growth Master Plans, Northern Australia Programs and Connecting Northern Australia initiatives
	Impact of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through: a) Total number of new jobs created b) Total number of new Indigenous jobs created	Year-on-year increase
Forward Estimates 2023–26	Implementing <i>Our North, Our Future: 2021-2026</i>	Forward targets to be set following implementation of monitoring, evaluation and reporting framework in late 2021–22
	Impact of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through: a) Total number of new jobs created b) Total number of new Indigenous jobs created	Year-on-year increase

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.

2.4 Budgeted expenses and performance for Outcome 4

Outcome 4: Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories

Budgeted expenses for Outcome 4

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

Table 2.4.1: Budgeted expenses for Outcome 4

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 4.1: Services to Territories					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	214,981	193,064	187,089	185,749	178,744
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean Territories Special Account 2014	17,006	17,515	17,769	17,915	17,065
Jervis Bay Territory Special Account 2014	1,219	1,219	1,219	1,219	1,219
Expenses not requiring appropriation in the Budget year ^(a)	57,832	37,168	36,859	36,859	36,859
Total expenses for Program 4.1	292,238	250,166	244,136	242,942	235,087
Program 4.2 Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	31,165	33,474	31,597	28,051	28,054
s74 external revenues ^(b)	889	791	975	993	1,015
Expenses not requiring appropriation in the Budget year ^(c)	599	569	630	320	327
Total expenses for Program 4.2	32,653	34,834	33,202	29,364	29,396
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	214,981	193,064	187,089	185,749	178,744
Special Accounts	19,425	19,934	20,188	20,334	19,484
Expenses not requiring appropriation in the Budget year ^(a)	57,832	37,168	36,859	36,859	36,859
Total Administered expenses	292,238	250,166	244,136	242,942	235,087

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

	2021-22 Actual expenses \$'000	2022-23 Revised estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	31,165	33,474	31,597	28,051	28,054
74 external revenues ^(b)	889	791	975	993	1,015
Expenses not requiring appropriation in the Budget year ^(c)	599	569	630	320	327
Total Departmental expenses	32,653	34,834	33,202	29,364	29,396
Total expenses for Outcome 4	324,891	285,000	277,338	272,306	264,483

	2021-22	2022-23
Average staffing level (number)	125	125

(a) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(c) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

Table 2.4.2: Program components of Outcome 4

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 4.1: Services to Territories					
Administered expenses					
ACT Government - national capital functions	1,992	2,026	2,057	2,085	2,116
Depreciation and Amortisation	42,251	37,168	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,108	1,127	1,143	1,160	1,177
Norfolk Island - Kingston and Arthur's Vale historic area	2,899	2,743	2,800	2,840	2,884
Office of Administrator, Northern Territory	429	437	443	450	456
Services to Indian Ocean Territories ^(a)	128,564	97,904	100,176	102,451	103,987
Services to Jervis Bay Territory ^(b)	6,929	7,221	7,405	5,780	5,867
Services to Norfolk Island	88,641	81,606	73,065	70,983	62,257
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean Territories Special Account 2014	17,006	17,515	17,769	17,915	17,065
Jervis Bay Territory Special Account 2014	1,219	1,219	1,219	1,219	1,219
Total expenses for Program 4.1	292,238	250,166	244,136	242,942	235,087

(a) See also expenses associated with the Indian Ocean Territories Special Account 2014.

(b) See also expenses associated with the Jervis Bay Territory Special Account 2014.

Table 2.4.3: Performance measure for Outcome 4

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

Outcome 4 – Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories		
Program 4.1 – Services to Territories The services to territories program provides good governance and service delivery in the Australian territories, including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories.		
Key Activities	<ul style="list-style-type: none"> • Provide essential infrastructure and fund and deliver services to residents of Norfolk Island, Christmas Island, the Cocos (Keeling) Islands and the Jervis Bay Territory • Administer the Ashmore and Cartier Islands and the Coral Sea Island Territories, and manage national interests in the ACT and NT • Improve the legislative frameworks in the Territories, to optimise governance arrangements and to support changes in the service delivery landscape 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Commonwealth legal and governance frameworks in Australia's territories are appropriate for the protection and wellbeing of the communities	Legal and governance frameworks are improved each financial year to be increasingly comparable to other Australian jurisdictions, with territory-specific modifications as necessary Target met Legal and governance frameworks are in place, and are being modified where necessary
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Service delivery arrangements and contracts each financial year deliver comparable services and essential infrastructure to mainland Australia Target met State-type services and essential infrastructure delivered

Year	Performance measures	Planned Performance Results
Budget year 2022–23	Commonwealth legal and governance frameworks in Australia's territories are appropriate for the protection and wellbeing of the communities	Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to mainland Australia
Forward Estimates 2023–26	Commonwealth legal and governance frameworks in Australia's territories are appropriate for the protection and wellbeing of the communities	Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to mainland Australia

2.5 Budgeted expenses and performance for Outcome 5

Outcome 5: Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services

Linked programs

Australian Communications and Media Authority (ACMA)

Programs

- Program 1.1 – Communications regulation, planning and licensing
- Program 1.2 – Consumer safeguards, education and information

Contribution to Outcome 5 made by linked programs

As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements under the *Telecommunications (Industry Levy) Act 2012*, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the *Telecommunications Act 1997* and costs related to the management of Australia's membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the *Telecommunications (Carrier Licence Charges) Act 1997*. The ACMA is also responsible for administering the Regional Broadband Scheme under the *Telecommunications (Consumer Protection and Service Standards) Act 1999*.

The Treasury

Programs

- Program 1.9 – National Partnership Payments to the States

Contribution to Outcome 5 made by linked programs

The Government will make a National Partnership Payment to the New South Wales Government to provide the Government's program for WiFi and mobile coverage on the rail corridor between Sydney and the Central Coast.

Budgeted expenses for Outcome 5

This table shows how much the Department 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 2.5.1: Budgeted expenses for Outcome 5

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	213,529	337,584	241,805	200,806	206,285
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	51,215	39,064	22,250	22,250	22,250
Payments to corporate entities ^(a)	1,380,118	1,394,538	1,422,514	1,437,471	1,447,169
Expenses not requiring appropriation in the Budget year ^(b)	1,250,840	824,944	777,867	807,794	863,019
Total expenses for Program 5.1	3,185,702	2,886,130	2,754,436	2,758,321	2,828,723
Program 5.2 Program Support for Outcome 5					
Departmental expenses					
Departmental appropriation	69,750	82,096	79,226	68,003	62,198
s74 external revenues ^(c)	1,991	1,940	2,444	2,407	2,250
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	1,341	1,396	1,578	777	726
Total expenses for Program 5.2	77,128	89,478	87,294	75,233	69,220
Outcome 5 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	213,529	337,584	241,805	200,806	206,285
Special accounts	341,215	329,064	312,250	312,250	312,250
Payments to corporate entities ^(a)	1,380,118	1,394,538	1,422,514	1,437,471	1,447,169
Expenses not requiring appropriation in the Budget year ^(b)	1,250,840	824,944	777,867	807,794	863,019
Total Administered expenses	3,185,702	2,886,130	2,754,436	2,758,321	2,828,723

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

	2021-22 Actual expenses \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	69,750	82,096	79,226	68,003	62,198
s74 external revenues ^(c)	1,991	1,940	2,444	2,407	2,250
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	1,341	1,396	1,578	777	726
Total Departmental expenses	77,128	89,478	87,294	75,233	69,220
Total expenses for Outcome 5	3,262,830	2,975,608	2,841,730	2,833,554	2,897,943
	2021-22 Actual expenses \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Movement of administered funds between years ^(e)					
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(19,557)	3,057	16,700	-	-
Total movement of administered funds between years	(19,557)	3,057	16,700	-	-
	2021-22	2022-23			
Average staffing level (number)	366	374			

(a) Relates to appropriation for corporate entities provided through the Department.

(b) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

(c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(d) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

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

Table 2.5.2: Program components of Outcome 5

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Amplifying Australia's Voice in the Pacific	5,675	5,675	-	-	-
Australian 5G Innovation Initiative	15,000	13,000	8,000	4,000	-
Cellular Broadcast Technologies ^(a)	-	nfp	nfp	-	-
Community Broadcasting Program	20,149	20,531	16,796	17,200	17,544
Connecting Northern Australia	22,018	44,450	-	-	-
Connecting Regional Australia	-	97,800	169,800	169,800	179,000
Consumer Representation Grants Program	2,381	2,435	2,478	2,537	2,588
Intellectual Property	263	263	260	257	253
International Organisation Contributions	7,219	7,178	7,127	7,045	6,949
Journalist (Cadetship and Training)	5,000	5,000	-	-	-
Mobile Black Spot Program	57,854	115,088	-	-	-
NBN - Fixed Wireless and Satellite Upgrade	480,000	-	-	-	-
Online Safety	4,010	810	810	810	810
Peri-Urban Mobile Program	2,500	15,663	7,500	-	-
Public Interest News Gathering	7,500	-	-	-	-
Regional Backbone Blackspots Program	7,925	7,925	7,925	7,925	7,925
Regional Broadband Scheme	700,050	737,364	767,903	799,026	854,235
Regional Broadcasting	14,513	14,114	14,373	-	-
Regional Connectivity	86,831	65,805	16,700	-	-
Spectrum Pricing Transitional Support	4,772	-	-	-	-
Strengthening Telecommunications Against Natural Disasters	17,709	7,427	-	-	-
Supporting Underrepresented Sports	3,000	2,000	-	-	-
Special Accounts					
Public Interest Telecommunications Services Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	51,215	39,064	22,250	22,250	22,250
Payments to corporate entities ^(b)					
- Australian Broadcasting Corporation	1,070,097	1,077,733	1,099,960	1,117,831	1,122,156
- Special Broadcasting Service Corporation	310,021	316,805	322,554	319,640	325,013
Total expenses for Program 5.1	3,185,702	2,886,130	2,754,436	2,758,321	2,828,723

(a) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.

(b) Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measure for Outcome 5

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 5 – Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services		
Program 5.1 – Digital Technologies and Communications Services To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth.		
Key Activities ^(a)	<ul style="list-style-type: none"> • Provide policy advice on digital platforms, online safety and gambling ^(b) • Advise on and deliver policy and programs that enable the telecommunications industry to provide services that meet the needs of people and businesses in Australia • Provide advice to the government on communications policy and programs in regional and remote Australia, and implement relevant programs • Provide policy advice and program delivery on the news and media industry ^(c) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Progress implementing the <i>Online Safety Act</i> ^(d)	Legislation and relevant legislative instruments are ready for commencement of the <i>Online Safety Act</i> on 23 January 2022 Target met
	Provide oversight of NBN Co ^(d)	In each financial year, we assess NBN Co's corporate plan and monitor the company to ensure it is acting consistently with policy objective outlined in the Statement of Expectations Target expected to be met
	NBN Co Loan interest payments and principal repayments ^(d)	In each financial year, NBN Co interest payments and principal repayments are made in accordance with the terms in the Loan Agreement Target expected to be met

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Funds administered as part of the Regional Broadband Scheme (RBS) are distributed	In each financial year, funds are distributed in line with legislative requirements Target expected to be met
	Effectiveness of international engagement on communications matters ^(d)	In each financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government Target expected to be met
	Number and proportion of Australian community radio licence holders receiving Community Broadcasting Program funding ^(d)	Number fluctuates depending on round structure and applications received Target expected to be met
	Percentage of Community Service Obligations (CSOs) met by Australia Post ^(d)	Reporting in each financial year shows Australia Post met or exceeded all the Prescribed Performance Standards Target not expected to be met On time delivery performance is measured across the financial year, however Quarter 1 results show that Australia Post is below the standard required. This result was driven by impacts on the priority letter service due to air transportation shortfalls associated with restricted passenger flights as a result of COVID-19
	Percentage of telecommunications Universal Service Obligation (USO) targets met by Telstra ^(d)	Reporting in each financial year shows 100% contracted arrangements delivered Target expect to be met
	Percentage of contractual arrangements for the Triple Zero Emergency Call Service delivered by Telstra ^(d)	Reporting in each financial year shows 100% contracted arrangements delivered Target expected to be met
	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	≥90% of total contracted (predictive) coverage is delivered through new assets, for which asset completion reports are received in financial year Target met That is, total new handheld coverage delivered exceeded the total contracted metric by 33% and the total number of premises to receive new mobile coverage exceeded the total contracted metric by 24%

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Access to Viewer Access Satellite Television (VAST) for viewers in terrestrial blackspots, to receive direct-to-home free-to-air television safety net services	In each financial year, access maintained for ≥210,000 households Target expected to be met At 31 December 2021, 252,644 households were registered for direct to home satellite television services through Viewer Access Satellite Television
	Number of online safety complaints by type, and percentage change ^(d)	Annual target setting is not appropriate as regulators respond to demand
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in each financial year indicates affordability is maintained or increased Target expected to be met
	Access to communications for people with a disability, indicated through: a) National Relay Service performance quarterly reports on user numbers b) audio description implementation by the national broadcasters c) broadcaster captioning compliance	Reporting in each financial year indicates access is maintained or increased Target expected to be met
	Complaints data: post	Reporting in 2021–22 shows maintained or improved consumer experience Target expected to be met
	Complaints data: telecommunications	Reporting in 2021–22 shows maintained or improved consumer experience Target expected to be met
	NBN consumer experience ^(d)	Reporting in each financial year shows positive consumer experience Target expected to be met
	Percentage of premises in fixed line areas able to access gigabit speeds ^(d)	75% of the fixed line NBN enabled for gigabit speeds by 2023. Target expected to be met
	NBN complex connection premises completed ^(d)	Reduction to zero of complex connection premises (yet to ready-to-connect) Target expected to be met
	Investment as a proportion of output in the communications sector ^(d)	Sector investment decisions are on a commercial basis, affected by many factors including COVID-19, and are often made by entities not captured by the regulatory framework. Analysis will show trends over coming years with the long-run average (June 1990 to June 2020) is around 35% No target set. Metric at 34.9%, is at long run average

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	GDP contribution enabled by the communications sector ^(d)	Annual target setting not appropriate, results sought are long term. GDP contribution should generally be maintained or increased over time Results rely on data not yet published
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Develop policy advice to reduce harms associated with the activities of:</i> a) <i>digital platforms</i> b) <i>online gambling</i>	Policy advice is high quality, timely and evidence-based and adapts to the changing environment Number of illegal online gambling services closed down (ACMA)
	Funds administered as part of the Regional Broadband Scheme (RBS) are distributed	In each financial year, funds are distributed in line with legislative requirements
	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year
	Access to Viewer Access Satellite Television (VAST) for viewers in terrestrial blackspots, to receive direct-to-home free-to-air television safety net services	In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the <i>Broadcasting Services Act 1992</i>
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in financial year indicates affordability is maintained or increased
	<i>Develop policy advice and administer programs to support the sustainability of the news and media industry</i>	Policy advice is high quality, timely and evidence-based and adapts to the changing news and media industry environment Outcomes of the operation and review of the News Media Bargaining Code demonstrate a positive role in supporting the news media industry 100% of grant opportunities are published/announced and 100% of grant agreements executed are consistent with the program objectives Number of media organisations receiving grant funding and outcomes achieved from that funding

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	Access to communications for people with a disability, indicated through: a) National Relay Service performance quarterly reports on user numbers b) audio description implementation by the national broadcasters c) broadcaster captioning compliance	Reporting in each financial year indicates access is maintained or increased
	<i>Complaints data from telecommunications and post customers improves over time</i> ^(e)	Reporting in each financial year shows maintained or improved consumer experience
	<i>Effectiveness of the current Australian content, copyright and classification frameworks</i> ^{(f) (g)}	Reporting in each financial year shows frameworks are effective, based on: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) amount of copyright distributions paid to creators by the copyright collecting societies and annual Consumer Survey on Online Copyright Infringement c) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes
Forward Estimates 2023–26	<i>Develop policy advice to reduce harms associated with the activities of:</i> a) digital platforms b) online gambling	A gap analysis of online safety harms will be undertaken and a review of the <i>Online Safety Act</i> in 2024-25
	Funds administered as part of the Regional Broadband Scheme (RBS) are distributed	In each financial year, funds are distributed in line with legislative requirements
	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year
	Access to Viewer Access Satellite Television (VAST) for viewers in terrestrial blackspots, to receive direct-to-home free-to-air television safety net services	In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the <i>Broadcasting Services Act</i>
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in financial year indicates affordability is maintained or increased

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26	<i>Develop policy advice and administer programs to support the sustainability of the news and media industry</i>	Sustainability of the news and media industry improves Number of media organisations receiving grant funding and outcomes achieved from that funding
	Access to communications for people with a disability, indicated through: a) National Relay Service performance quarterly reports on user numbers b) audio description implementation by the national broadcasters c) broadcaster captioning compliance	Reporting in each financial year indicates access is maintained or increased
	<i>Complaints data from telecommunications and post customers improves over time</i>	Reporting in each financial year shows maintained or improved consumer experience
	<i>Effectiveness of the current Australian content, copyright and classification frameworks</i>	Reporting in each financial year shows frameworks are effective, based on: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) amount of copyright distributions paid to creators by the copyright collecting societies and annual Consumer Survey on Online Copyright Infringement c) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) The following key activities referenced in the 2021–22 Corporate Plan have been removed:

- Provide policy advice and operational support to the classification regulatory framework
- Support and advocate Australia's interests in international telecommunications, internet governance and postal forums
- Advise on postal sector policy, including Australia Post governance and performance
- Provide policy advice for inclusive telecommunications access, including the modernisation of consumer safeguards, and oversee the performance of public interest services

(b) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.

(c) New key activity to be reflected in the 2022–23 Corporate Plan.

(d) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.

(e) This 2022–23 measure combines two 2021–22 measures.

(f) This 2022–23 measure combines three 2021–22 measures.

(g) This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

2.6 Budgeted expenses and performance for Outcome 6

Outcome 6: Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression

Budgeted expenses for Outcome 6

This table shows how much the Department 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 2.6.1: Budgeted expenses for Outcome 6

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 6.1: Arts and Cultural Development					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	475,252	301,052	284,854	279,995	282,163
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)	495,092	497,642	451,622	456,985	462,325
Expenses not requiring appropriation in the Budget year ^(b)	18,839	-	-	-	-
Total expenses for Program 6.1	989,683	799,194	736,976	737,480	744,988
Program 6.2 Program Support for Outcome 6					
Departmental expenses					
Departmental appropriation	49,217	54,842	49,422	44,413	44,415
s74 external revenues ^(c)	1,405	1,296	1,525	1,572	1,607
Special Accounts					
Art Rental Special Account	3,608	3,680	3,680	3,680	3,680
Indigenous Repatriation Special Account	694	706	706	706	706
Services for Other Entities and Trust Moneys Special Account ^(d)	968	394	394	392	392
Expenses not requiring appropriation in the Budget year ^(e)	947	933	985	507	518
Total expenses for Program 6.2	56,839	61,851	56,712	51,270	51,318

Table 2.6.1: Budgeted expenses for Outcome 6 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 6 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	475,252	301,052	284,854	279,995	282,163
Special accounts	500	500	500	500	500
Payments to corporate entities ^(a)	495,092	497,642	451,622	456,985	462,325
Expenses not requiring appropriation in the Budget year ^(b)	18,839	-	-	-	-
Total Administered expenses	989,683	799,194	736,976	737,480	744,988
Departmental expenses					
Departmental appropriation	49,217	54,842	49,422	44,413	44,415
s74 external revenues ^(c)	1,405	1,296	1,525	1,572	1,607
Special accounts	5,270	4,780	4,780	4,778	4,778
Expenses not requiring appropriation in the Budget year ^(d)	947	933	985	507	518
Total Departmental expenses	56,839	61,851	56,712	51,270	51,318
Total expenses for Outcome 6	1,046,522	861,045	793,688	788,750	796,306
	2021-22	2022-23			
Average staffing level (number)	202	200			

(a) Relates to appropriation for corporate entities that is provided through the Department.

(b) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non-cash expenses.

(c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(d) The Cultural Special Account sunset on 1 October 2021. Estimated payments have been transferred to the Services for Entities and Other Trust Moneys Special Account.

(e) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.

Table 2.6.2: Program components of Outcome 6

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 6.1: Arts and Cultural Development					
Administered expenses					
Arts and Cultural Development	159,134	20,348	2,366	2,387	2,407
Arts Training	21,619	21,383	21,765	22,004	22,224
Australian Music	6,375	6,375	5,000	-	-
Awards	653	658	659	662	665
Collections	9,621	8,617	5,664	5,732	5,798
Depreciation and Amortisation	2,389	2,389	2,389	2,389	2,389
Film and Television	195,018	150,067	153,475	153,541	153,602
Indigenous Arts, Languages and Repatriation	53,382	55,368	57,045	56,030	57,093
Lending Rights	23,106	23,613	24,035	24,541	25,032
Private Sector Support	4,728	4,705	4,790	4,882	4,970
Regional Arts	18,066	7,529	7,666	7,827	7,983
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)					
- Australia Council	219,794	220,531	223,147	227,026	230,751
- Australian Film, Television and Radio School	22,738	22,997	23,132	23,337	23,520
- Australian National Maritime Museum	24,125	24,017	20,443	20,502	20,551
- National Film and Sound Archive of Australia	28,026	29,702	30,304	30,655	31,301
- National Gallery Australia	49,592	48,045	45,211	45,491	45,740
- National Library Australia	57,493	60,989	47,123	47,306	47,457
- National Museum Australia	41,383	50,912	38,744	38,908	39,047
- National Portrait Gallery of Australia	12,475	12,615	11,896	12,013	12,096
- Screen Australia	39,466	27,834	11,622	11,747	11,862
Total expenses for Program 6.1	989,683	799,194	736,976	737,480	744,988

a) Relates to appropriation for corporate entities provided through the Department.

Table 2.6.3: Performance measure for Outcome 6

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 6 – Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression		
Program 6.1 – Arts and Cultural Development To provide an environment in which all Australians can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia's creative sector, and protecting and promoting Australian content and culture.		
Key Activities^(a)	<ul style="list-style-type: none"> • Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities • Deliver policies and programs to support Australian cultural heritage, including Indigenous cultural heritage, arts, languages and repatriation • Provide policy advice and program delivery on the news and media industry ^(b) 	
Year	Performance measures	Expected Performance Results
Current year 2021–22	Progress against the National Arts and Disability Strategy (Strategy)	Strategy is renewed in 2021–22 and the arts and disability resource hub is maintained Target expected to be partially met Development of the Associated Plan was delayed by the renewal of Australia's Disability Strategy, which was interrupted by COVID-19 The resource hub is expected to be updated by June 2022 following a review of content (underway) and expected procurement processes
	Number of students enrolled in courses at national performing arts training organisations	≥800 students in 2021 Target met Over 1000 students enrolled at National Performing Arts Training Organisations in 2021
	Number of claimants (including authors, illustrators and publishers) to receive funding through lending rights	≥16,000 claimants in the financial year Target expected to be met

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Artbank operations, number of: a) artworks purchased b) artworks leased c) clients ^(c)	Purchasing decisions must be responsive to market conditions; and client interactions are market driven It is not appropriate to set targets for Artbank as operations are responsive to market conditions and both its policy objectives are subject to market fluctuations
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	≥80 centres in the financial year Target met At 31 December 2021, 84 art centres have been funded through the IVAIS program
	Number of Indigenous language centres funded under the Indigenous Languages and Arts (ILA) program	≥20 centres in the financial year Target met The ILA program provided annual operational funding in 2021–22 to 20 Indigenous language centres
	Impact of our activities to support, preserve and celebrate Indigenous languages, arts and culture, indicated through: a) number and strength of Aboriginal and Torres Strait Islander languages being spoken b) number of Indigenous art centre workers employed and artists active with funded art centres	a) No target as new data is not expected for 2021–22. In 2021–22, we are establishing a pilot program to capture data and evaluate the progress of activities delivered by ILA program grant recipients against the 10-year target for 'Closing the Gap Target 16' for Aboriginal and Torres Strait Islander languages b) Reporting in 2021–22 shows ≥450 Indigenous art centre workers employed and ≥8000 artists engaged in report year Target expected to be met
	Activities to support the repatriation of Aboriginal and Torres Strait Islander ancestral remains and secret sacred objects: a) number of new agreements to repatriate ancestral remains from overseas b) number of ancestral remains and/or secret sacred objects repatriated to their community c) number of ancestral remains repatriated to Australia with no known community	Activities are responsive to domestic and international negotiations Results rely on data not yet published

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Regulatory activities undertaken under the <i>Protection of Movable Cultural Heritage Act 1986</i> ^(c)	Actions taken are in response to applications for permits received and objects identified for investigation Results rely on data not yet published
	Contribution of cultural and creative sectors to the economy ^(c)	No target set for 2021–22 as results likely to be heavily impacted by COVID-19 Results rely on data not yet published
	Donations and bequests reported by arts and culture charities ^(c)	No target set for 2021–22 as results likely to be heavily impacted by COVID-19 Results rely on data not yet published
	Impact of our arts and cultural activities to support regional access and participation, indicated through: a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects	2021–22 data will establish a benchmark; however, it is not envisaged that the number will increase each year, given the variety of projects funded and that the programs are demand driven
	Engagement with the national cultural institutions, indicated through: a) number of in-person visits to engage with national collecting institutions (including on and off-site visits) b) percentage of objects in national collections accessible online c) number of web visits to the national cultural institutions ^(c)	Maintain or increase 2021–22 annual engagement results compared to annual averages since 2012–13 (when the engagement indicators were established). In person visits will be impacted by COVID-19 a) Results rely on data not yet published b) Target expected to be met c) Results rely on data not yet published
	Effectiveness of the current Australian content framework, indicated through: a) Australian content quota compliance b) the existence of public data on Australian content available on streaming video on demand services	Reporting in 2021–22 shows frameworks are effective Target expected to be met
	Effectiveness of the current copyright framework, indicated through: a) amount of copyright distributions paid to creators by the copyright collecting societies b) annual Consumer Survey on Online Copyright Infringement	Reporting in 2021–22 shows frameworks are effective Target met

Year	Performance measures	Expected Performance Results
Current year 2021–22 cont.	Number of decisions made and proportion within statutory timeframes by: a) Classification Board b) Classification Review Board	Decision-making is based on industry demand Target expected to be met It is expected that every decision of the Classification Board and Classification Review Board will be made within the specified statutory timeframe
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Progress against the National Arts and Disability Associated Plan</i>	The National Arts and Disability Strategy is renewed and implemented as a Commonwealth-only National Arts and Disability Associated Plan including updating and maintaining the arts and disability resource hub
	Number of students enrolled in courses at national performing arts training organisations	≥800 students in each calendar year
	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	≥16,000 payments to claimants in each financial year
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	≥80 centres in each financial year
	<i>Impact of our activities to support Indigenous visual arts, languages and culture indicated through the number of Indigenous language centres and Indigenous art centres funded, the number of arts workers employed and artists active with funded art centres^(d)</i>	Reporting in each financial year shows: a) ≥20 language centres in the financial year funded b) ≥450 Indigenous art centre workers employed; and c) ≥8000 artist engaged in report year
	Repatriation activities that support: a) securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) b) funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects	Activities are responsive to domestic and international negotiations

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	Impact of our arts and cultural activities to support regional access and participation, indicated through: a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects	2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs
	<i>Effectiveness of the current Australian content, copyright and classification frameworks</i> ^{(e) (f)}	Reporting in each financial year shows frameworks are effective, based on: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) amount of copyright distributions paid to creators by the copyright collecting societies and annual Consumer Survey on Online Copyright Infringement c) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes
Forward Estimates 2023–26	<i>Progress against the National Arts and Disability Associated Plan</i>	National Arts and Disability Associated Plan is implemented, including maintaining the arts and disability resource hub
	Number of students enrolled in courses at national performing arts training organisations	≥800 students in each calendar year
	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	≥16,000 payments to claimants in each financial year
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	≥80 centres in each financial year
	<i>Impact of our activities to support Indigenous visual arts, languages and culture indicated through the number of Indigenous language centres and Indigenous art centres funded, the number of arts workers employed and artists active with funded art centres</i>	Reporting in each financial year shows: a) ≥20 language centres in the financial year funded b) ≥450 Indigenous art centre workers employed; and c) ≥8000 artist engaged in report year

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Repatriation activities that support: a) securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) b) funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects	Activities are responsive to domestic and international negotiations
	Impact of our arts and cultural activities to support regional access and participation, indicated through: a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects	2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs
	<i>Effectiveness of the current Australian content, copyright and classification frameworks</i>	Reporting in each financial year shows frameworks are effective, based on: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) amount of copyright distributions paid to creators by the copyright collecting societies and annual Consumer Survey on Online Copyright Infringement c) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) 2021–22 key activity ‘Provide policy advice and operational support to the classification regulatory framework’ referenced in the 2021–22 Corporate Plan, deleted.
- (b) Refers to updated key activity that will be reflected in the 2022–23 Corporate Plan.
- (c) Final reporting period for this measure. Further details will be included in the 2022–23 Corporate Plan.
- (d) This 2022–23 measure combines two 2021–22 measures.
- (e) This 2022–23 measure combines three 2021–22 measures.
- (f) This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

The Department is budgeting to break even in 2022-23 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

Expenses and revenue from government have increased since the 2021-22 Portfolio Additional Estimates Statements (PAES) due to new measures in the 2022-23 Budget (including measures with 2021-22 funding) and indexation.

The Comprehensive Income Statement (showing net cost of services) for the periods ended 30 June (Table 3.1) reflects the impacts of these changes.

Administered

Administered Expenses have increased since the 2021-22 Portfolio Additional Estimates Statements (PAES) due to new measures in the 2022-23 Budget (including measures with 2021-22 funding) and indexation. Further details on measures can be found in the 2022-23 measures table (Table 1.2).

The Schedule of Budgeted Income and Expenses administered on behalf of Government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	241,896	253,575	252,417	251,168	254,034
Suppliers	157,502	213,978	142,025	76,994	66,797
Grants and contributions	6,300	4,400	2,200	-	-
Depreciation and amortisation ^(a)	36,638	36,963	36,910	36,910	36,910
Finance costs	2,491	2,008	1,890	1,890	1,890
Total expenses	444,827	510,924	435,442	366,962	359,631
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	3,707	3,780	3,780	3,780	3,780
Rental income	5,954	5,954	5,954	5,954	5,954
Other revenue	1,632	1,095	2,222	1,807	1,807
Total own-source revenue	11,293	10,829	11,956	11,541	11,541
Gains					
Other gains	570	570	570	570	570
Total gains	570	570	570	570	570
Total own-source income	11,863	11,399	12,526	12,111	12,111
Net (cost of)/contribution by services	(432,964)	(499,525)	(422,916)	(354,851)	(347,520)
Revenue from Government	415,654	482,494	406,001	342,119	334,788
Surplus/(deficit) attributable to the Australian Government	(17,310)	(17,031)	(16,915)	(12,732)	(12,732)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income/(loss) attributable to the Australian Government	(17,310)	(17,031)	(16,915)	(12,732)	(12,732)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) as per statement of Comprehensive Income	(17,310)	(17,031)	(16,915)	(12,732)	(12,732)
plus: depreciation/amortisation of assets previously funded through appropriations ^(a)	16,411	16,795	16,678	16,678	16,678
plus: depreciation of ROU ^(b)	20,227	20,168	20,232	20,232	20,232
less: principal repayments ^(b)	(19,328)	(19,932)	(19,995)	(24,178)	(24,178)
Net Cash Operating Surplus/(Deficit)	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced the net cash appropriation arrangement that provided non-corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Act (No.1) or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No.1) or Bill (No.3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.5 Departmental capital budget statement.

(b) Applies to lease arrangements under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	11,165	12,210	12,210	12,210	12,210
Trade and other receivables	146,622	161,569	147,355	134,305	133,412
Other financial assets	1,517	472	472	472	472
Total financial assets	159,304	174,251	160,037	146,987	146,094
Non-financial assets					
Land and buildings	113,183	91,045	68,863	46,775	22,868
Property, plant and equipment	13,832	9,334	7,248	3,828	3,173
Intangibles	65,278	66,495	65,219	64,147	62,091
Heritage and cultural assets	35,965	35,823	35,681	35,539	35,397
Other non-financial assets	4,513	4,513	4,513	4,513	4,513
Total non-financial assets	232,771	207,210	181,524	154,802	128,042
Total assets	392,075	381,461	341,561	301,789	274,136
LIABILITIES					
Payables					
Suppliers	31,102	42,254	28,046	15,204	13,190
Other payables	3,473	3,473	3,473	3,473	3,473
Total payables	34,575	45,727	31,519	18,677	16,663
Interest bearing liabilities					
Leases	97,230	78,539	59,794	39,799	19,804
Total interest bearing liabilities	97,230	78,539	59,794	39,799	19,804
Provisions					
Employee provisions	78,157	81,931	81,556	81,153	82,079
Other provisions	714	714	714	714	714
Total provisions	78,871	82,645	82,270	81,867	82,793
Total liabilities	210,676	206,911	173,583	140,343	119,260
Net assets	181,399	174,550	167,978	161,446	154,876
EQUITY					
Parent entity interest					
Contributed equity	32,826	43,008	52,961	63,149	73,299
Reserves	42,001	42,001	42,001	42,001	42,001
Accumulated surplus	106,572	89,541	73,016	56,296	39,576
Total parent entity interest	181,399	174,550	167,978	161,446	154,876
Total equity	181,399	174,550	167,978	161,446	154,876

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	106,572	42,001	32,826	181,399
Adjusted opening balance	106,572	42,001	32,826	181,399
Comprehensive income				
Surplus/(deficit) for the period	(17,031)	-	-	(17,031)
Total comprehensive income	(17,031)	-	-	(17,031)
of which:				
Attributable to the Australian Government	(17,031)	-	-	(17,031)
Transactions with owners				
Departmental Capital Budget (DCB)	-	-	10,182	10,182
Sub-total transactions with owners	-	-	10,182	10,182
Estimated closing balance as at 30 June 2023	89,541	42,001	43,008	174,550
Closing balance attributable to the Australian Government	89,541	42,001	43,008	174,550

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	412,828	481,604	404,548	346,107	338,776
Revenue from contracts with customers	7,608	5,734	5,734	5,734	5,734
Other	5,217	4,680	5,807	5,807	5,807
Total cash received	425,653	492,018	416,089	357,648	350,317
Cash used					
Employees	240,201	251,835	251,159	251,516	252,336
Suppliers and Grants	152,921	217,198	143,045	80,064	71,913
Interest payments on lease liability	2,425	1,942	1,824	1,824	1,824
Other	66	66	66	66	66
Total cash used	395,613	471,041	396,094	333,470	326,139
Net cash from/(used by) operating activities	30,040	20,977	19,995	24,178	24,178
INVESTING ACTIVITIES					
Cash used					
Purchase of land, buildings, property, plant and equipment and intangibles	33,029	10,182	9,992	10,210	10,172
Total cash used	33,029	10,182	9,992	10,210	10,172
Net cash from/(used by) investing activities	(33,029)	(10,182)	(9,992)	(10,210)	(10,172)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	20,989	10,182	9,992	10,210	10,172
Total cash received	20,989	10,182	9,992	10,210	10,172
Cash used					
Principle payments on lease liability	18,935	19,932	19,995	24,178	24,178
Total cash used	18,935	19,932	19,995	24,178	24,178
Net cash from/(used by) financing activities	2,054	(9,750)	(10,003)	(13,968)	(14,006)
Net increase/(decrease) in cash held	(935)	1,045	-	-	-
Cash and cash equivalents at the beginning of the reporting period	12,100	11,165	12,210	12,210	12,210
Cash and cash equivalents at the end of the reporting period	11,165	12,210	12,210	12,210	12,210

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Act No. 1 and Bill 3 (DCB)	20,989	10,182	9,992	10,210	10,172
Total new capital appropriations	20,989	10,182	9,992	10,210	10,172
Provided for:					
Purchase of non-financial assets	20,989	10,182	9,992	10,210	10,172
Total items	20,989	10,182	9,992	10,210	10,172
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB	20,989	10,182	9,992	10,210	10,172
Funded internally from departmental resources ^(a)	12,040	-	-	-	-
TOTAL	33,029	10,182	9,992	10,210	10,172
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	33,029	10,182	9,992	10,210	10,172
Total cash used to acquire assets	33,029	10,182	9,992	10,210	10,172

Prepared on Australian Accounting Standards basis.

(a) Amounts funded from prior year Departmental Capital Budgets (DCBs) and internal reserves.

Table 3.6: Statement of Departmental asset movements (Budget year 2022-23)

	Asset Category				Total
	Buildings	Other property, plant and equipment	Computer software and intangibles	Heritage and cultural	
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	34,414	28,631	114,540	36,701	214,286
Gross book value - ROU assets	155,895	170	-	-	156,065
Accumulated depreciation / amortisation and impairment	(13,248)	(14,881)	(49,262)	(736)	(78,127)
Accumulated depreciation/ amortisation and impairment - ROU assets	(63,878)	(88)	-	-	(63,966)
Opening net book balance	113,183	13,832	65,278	35,965	228,258
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation ordinary annual services ^(a)	501	374	9,307	-	10,182
By purchase – appropriation ordinary annual services – ROU assets	1,204	16	-	-	1,220
Total additions	1,705	390	9,307	-	11,402
Other movements					
Depreciation/amortisation expense	(3,690)	(4,873)	(8,090)	(142)	(16,795)
Depreciation/amortisation on ROU assets	(20,153)	(15)	-	-	(20,168)
Total other movements	(23,843)	(4,888)	(8,090)	(142)	(36,963)
As at 30 June 2023					
Gross book value	34,915	29,005	123,847	36,701	224,468
Gross book value – ROU assets	157,099	186	-	-	157,285
Accumulated depreciation / amortisation and impairment	(16,938)	(19,754)	(57,352)	(878)	(94,922)
Accumulated depreciation/ amortisation and impairment – ROU assets	(84,031)	(103)	-	-	(84,134)
Closing net book balance	91,045	9,334	66,495	35,823	202,697

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, DCBs or other operational expenses.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	16,623	16,948	17,273	17,604	17,942
Suppliers	694,383	653,859	566,036	551,561	551,351
Subsidies	1,804,175	1,011,307	1,030,504	1,056,377	1,111,553
Grants	7,625,605	4,855,268	6,258,863	5,979,961	5,478,831
Depreciation and amortisation	52,565	47,619	47,750	47,173	47,173
Write-down and impairment of assets	6,606	34,870	62,733	50,629	24,518
Payments to corporate entities	2,116,638	2,115,617	2,066,422	2,055,614	2,072,267
Other expenses	369,282	497,066	413,175	306,796	278,550
Total expenses	12,685,877	9,232,554	10,462,756	10,065,715	9,582,185
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	42,091	43,787	43,068	45,006	45,006
Total taxation revenue	42,091	43,787	43,068	45,006	45,006
Non-taxation revenue					
Revenue from contracts with customers	17,814	17,891	17,818	17,793	15,156
Fees and fines	154,377	169,228	174,170	175,950	150,338
Interest	470,945	470,537	578,698	376,289	312,115
Dividends	106,900	36,500	35,300	58,100	55,400
Rental income	4,148	4,382	4,525	4,657	4,657
Other revenue	8,716	21,995	12,575	6,339	1,200
Total non-taxation revenue	762,900	720,533	823,086	639,128	538,866
Total own-source revenue	804,991	764,320	866,154	684,134	583,872
Gains					
Sale of assets	27,610	-	-	-	-
Total gains	27,610	-	-	-	-
Total own-sourced income	832,601	764,320	866,154	684,134	583,872
Net (cost of)/contribution by services	(11,853,276)	(8,468,234)	(9,596,602)	(9,381,581)	(8,998,313)
Surplus/(deficit)	(11,853,276)	(8,468,234)	(9,596,602)	(9,381,581)	(8,998,313)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	2,731,465	-	-	-	-
Total other comprehensive income	2,731,465	-	-	-	-
Total comprehensive income/(loss)	(9,121,811)	(8,468,234)	(9,596,602)	(9,381,581)	(8,998,313)

Prepared on Australian Accounting Standards basis

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	41,989	41,989	41,989	41,989	41,989
Receivables	10,206,117	10,947,474	4,853,687	5,975,942	6,477,641
Other investments	37,868,736	43,120,375	47,614,893	52,058,929	54,905,288
Other financial assets	83,804	83,804	83,804	83,804	83,804
Total financial assets	48,200,646	54,193,642	52,594,373	58,160,664	61,508,722
Non-financial assets					
Land and buildings	203,785	200,589	206,638	197,544	190,103
Property, plant and equipment	450,953	509,903	537,912	539,959	520,382
Heritage and cultural assets	172,345	170,464	168,582	167,782	165,345
Intangibles	6,749	6,749	6,749	6,749	6,749
Inventories	2,732	2,732	2,732	2,732	2,732
Other non-financial assets	3,001	3,081	3,198	3,165	3,116
Total non-financial assets	839,565	893,518	925,811	917,931	888,427
Total assets administered on behalf of Government	49,040,211	55,087,160	53,520,184	59,078,595	62,397,149
LIABILITIES					
Payables					
Suppliers	362,671	341,506	295,636	288,076	287,966
Subsidies	80,306	80,306	80,306	80,306	80,306
Grants	93,840	95,573	96,529	94,159	94,209
Other payables	526,645	611,832	295,901	23,423	4,091
Total payables	1,063,462	1,129,217	768,372	485,964	466,572
Provisions					
Employee provisions	4,456	4,456	4,456	4,456	4,456
Other provisions	702,899	740,213	770,752	801,875	857,084
Total provisions	707,355	744,669	775,208	806,331	861,540
Total liabilities administered on behalf of Government	1,770,817	1,873,886	1,543,580	1,292,295	1,328,112
Net assets/(liabilities)	47,269,394	53,213,274	51,976,604	57,786,300	61,069,037

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Revenue from contracts with customers	17,841	17,891	17,818	17,793	15,156
Dividends	106,900	36,500	35,300	58,100	55,400
Taxes	41,491	43,187	42,468	45,006	45,006
Regulatory and other fees	120,923	135,574	140,103	179,607	154,995
Other	9,614	22,946	13,575	7,339	1,200
Total cash received	296,769	256,098	249,264	307,845	271,757
Cash used					
Grant payments	7,245,145	4,610,772	5,944,964	5,683,333	5,204,839
Subsidies paid	1,135,116	296,695	286,565	282,308	283,286
Employee benefits	16,623	16,948	17,273	17,604	17,942
Suppliers	650,790	621,166	537,734	523,983	523,783
Payments to corporate entities	2,116,638	2,115,617	2,066,422	2,055,614	2,072,267
Other	14,539	9,650	9,745	10,273	2,745
Total cash used	11,178,851	7,670,848	8,862,703	8,573,115	8,104,862
Net cash from/(used by) operating activities	(10,882,082)	(7,414,750)	(8,613,439)	(8,265,270)	(7,833,105)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	5,958,393	24,654	7,406,367	65,892	165,918
Other	358,791	312,756	322,067	55,700	115,163
Total cash received	6,317,184	337,410	7,728,434	121,592	281,081
Cash used					
Purchase of property, plant and equipment and intangibles	51,384	101,492	79,946	39,326	17,718
Advances and loans made	493,088	1,065,904	1,883,430	1,494,715	789,181
Other	2,600,162	5,565,426	4,835,763	4,770,612	3,147,869
Total cash used	3,144,634	6,732,822	6,799,139	6,304,653	3,954,768
Net cash from/(used by) investing activities	3,172,550	(6,395,412)	929,295	(6,183,061)	(3,673,687)

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	-	-	-	-	-
Net increase/(decrease) in cash held	(7,709,532)	(13,810,162)	(7,684,144)	(14,448,331)	(11,506,792)
Cash and cash equivalents at beginning of reporting period	41,989	41,989	41,989	41,989	41,989
Cash from Official Public Account for:					
Appropriations	8,664,554	14,288,560	8,186,578	14,660,042	11,841,805
Total cash from Official Public Account	8,664,554	14,288,560	8,186,578	14,660,042	11,841,805
Cash to Official Public Account for:					
Appropriations	(955,022)	(478,398)	(502,434)	(211,711)	(335,013)
Total cash to Official Public Account	(955,022)	(478,398)	(502,434)	(211,711)	(335,013)
Cash and cash equivalents at end of reporting period	41,989	41,989	41,989	41,989	41,989

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (ACB)	19,857	39,244	26,502	19,316	17,718
Administered Assets and Liabilities - Bill 2	2,131,167	5,191,453	4,399,362	4,328,018	2,713,875
Total new capital appropriations	2,151,024	5,230,697	4,425,864	4,347,334	2,731,593
Provided for:					
Purchase of non-financial assets	51,484	101,492	79,926	39,326	19,728
Other Items	2,099,540	5,129,205	4,345,938	4,308,008	2,711,865
Total items	2,151,024	5,230,697	4,425,864	4,347,334	2,731,593
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	30,122	62,248	53,424	20,010	2,010
Funded by capital appropriation - ACB	21,362	39,244	26,502	19,316	17,718
TOTAL	51,484	101,492	79,926	39,326	19,728
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	51,484	101,492	79,926	39,326	19,728
Total cash used to acquire assets	51,484	101,492	79,926	39,326	19,728

Prepared on Australian Accounting Standards basis.

Table 3.11: Statement of administered asset movements (Budget year 2022-23)

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022						
Gross book value	66,776	175,957	585,609	179,664	8,097	1,016,103
Accumulated depreciation/ amortisation and impairment	-	(38,948)	(134,656)	(7,319)	(1,348)	(182,271)
Opening net book balance	66,776	137,009	450,953	172,345	6,749	833,832
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity	20	6,131	94,791	550	-	101,492
Total additions	20	6,131	94,791	550	-	101,492
Other movements						
Depreciation/ amortisation expense	-	(9,347)	(35,841)	(2,431)	-	(47,619)
Total other movements	-	(9,347)	(35,841)	(2,431)	-	(47,619)
As at 30 June 2023						
Gross book value	66,796	182,088	680,400	180,214	8,097	1,117,595
Accumulated depreciation/ amortisation and impairment	-	(48,295)	(170,497)	(9,750)	(1,348)	(229,890)
Closing net book balance	66,796	133,793	509,903	170,464	6,749	887,705

Prepared on Australian Accounting Standards basis.