

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

**Entity resources and planned
performance**

Department of Infrastructure, Transport, Regional Development, Communications and the Arts

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Department of Infrastructure, Transport, Regional Development, Communications and the Arts

Section 1: Entity overview and resources

1.1 Strategic direction statement

The work of the Department of Infrastructure, Transport, Regional Development, Communications and the Arts touches the lives of every Australian, every day. The Department has a national footprint with our people working in Canberra and across all States and Territories. We have a truly national perspective in our vision to connect Australians, enrich our communities and empower our regions.

The PB Statements showcase how we plan to deliver across one of the most diverse portfolios in the Australian Public Service. We are supporting the Australian Government's reform and recovery agenda. We will deliver through respectful and meaningful engagement across all levels of government, working closely with our seven Ministers, 29 portfolio entities (from 1 July 2023), communities, and key industry stakeholders.

Our nation building projects support economic and social development, disaster resilience and recovery, and create long-term productivity benefits for producers, businesses and communities. The Department's work with each transport sector connects Australians to the world and each other. To set the scene for future growth and development we will deliver on the government's commitments to the National Rail Action Plan, Heavy Vehicle Law Reform, an Aviation White Paper and a Maritime Strategic Fleet.

Our portfolio will play a significant role in supporting the Government to reach its emissions reduction targets and achieve net zero, including reducing emissions in the transport and infrastructure sectors, increasing resilience of our communities and supporting our regions in the transition from fossil fuels. We have supported the publication of the Government's National Electric Vehicle Strategy (NEVS) that provides a comprehensive national framework for the widescale uptake of electric vehicles. The Strategy will guide future investment to increase electric vehicle uptake. The Minister for Infrastructure, Transport, Regional Development and Local Government has also released a consultation paper on the best way to implement a Fuel Efficiency Standard for new light vehicles.

Our work in Australia's cities, regions, and territories connects and empowers communities, improves productivity and liveability, and seeks to lift living standards. We will continue to develop, implement, and coordinate policies and programs that support sustainable economic development, and provide a foundation for resilient communities. This includes delivering the urban Precincts and Partnerships program and Thriving Suburbs program that will support priority community infrastructure in

urban and suburban communities, complementing the regional Precincts and Partnerships and Growing Regions programs already announced by Government. We will continue to support strong governance frameworks for Australia's territories, and deliver services to support those communities, working with state government partners. We will also support the Government's Northern Australia agenda, including through refreshing the Northern Australia White Paper.

Communications service accessibility is essential to an inclusive and prosperous society. We will continue to work towards affordable and reliable communications and postal services across the country through appropriate regulatory reform as well as investment in digital connectivity in regional and rural Australia including overseeing improvements to NBN fixed wireless services. We support the Government with policies to keep Australians safe when using communications services and by taking appropriate steps to strengthen on democracy by tackling misinformation and disinformation. The availability of digital communication services continues to disrupt and challenge Australia's media sector. We work with industry and Government to support sustainable Australian media services, including the National Broadcasters.

We are coordinating the delivery of the new National Cultural Policy - *Revive* that celebrates and invests in our unique arts industries and cultural institutions. *Revive* is a 5-year plan to renew and revive Australia's arts, entertainment and cultural sector through supporting new opportunities, reaching new audiences and telling stories in compelling and new ways. *Revive* puts First Nations arts and culture centre stage, including establishing a new First Nations-led body, introducing legislation to protect First Nations knowledge and cultural expressions, and developing a First Nations creative workforce strategy.

Under the Closing the Gap National Agreement, we are supporting portfolio Ministers to achieve three Socio-Economic Targets^(a) (9b. Community Infrastructure, 16. Language and 17. Digital Inclusion) and we are implementing the four Priority Reforms that aim to change the way governments work with Aboriginal and Torres Strait Islander people, communities and organisations. To enable the Department to deliver on our Closing the Gap targets and implement the Priority Reforms, we are progressing initiatives that align with the Department's Innovate Reconciliation Action Plan (RAP) and Cultural Capability activities.

We are supporting the Government to undertake an Independent Strategic Review (the Review) of the Infrastructure Investment Program to inform future infrastructure investment, including focusing on nationally significant land transport projects. The Review will aim to ensure that federally funded infrastructure projects meet government policy objectives and deliver benefits for the Australian public.

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

- **Transport Connectivity**
Supporting an efficient, sustainable, competitive, accessible, safe and secure transport system through infrastructure investment
- **Regional development**
Improving living standards and facilitating economic growth in cities and regions

- **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.
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

We work with people across the Department and our portfolio entities to deliver our programs, projects and services in the major infrastructure, transport, communications and arts sectors, supporting our regions, cities and territories.

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>

(a) Further information available at: <https://www.closingthegap.gov.au/national-agreement>.

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 the Budget Paper No. 4 – Agency Resourcing.

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

Changes to indexation framework for various programs

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

Increased funding has been provided to the following programs:

- Surface Transport
- Air Transport
- Regional Development
- Digital Technologies and Communications Services
- Arts and Cultural Development

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2023-24 as at Budget May 2023

	2022-23 Estimated actual \$'000	2023-24 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available ^(b)	106,524	106,524
Departmental appropriation ^(c)	401,210	455,618
s74 External Revenue ^(d)	9,135	10,726
Departmental capital budget ^(e)	12,456	21,900
Total departmental annual appropriations	529,325	594,768
Special accounts		
Opening balance	6,788	6,280
Appropriation receipts	4,747	4,752
Non-appropriation receipts	3,633	3,680
Total special accounts	15,168	14,712
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	(4,747)	(4,752)
Total departmental resourcing	539,746	604,728
Administered		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available ^(b)	2,799,111	2,792,367
Outcome 1	225,435	43,798
Outcome 2	336,927	387,135
Outcome 3	784,113	916,527
Outcome 4	245,704	202,547
Outcome 5	310,319	411,782
Outcome 6	294,977	291,850
Administered capital budget ^(f)	39,244	26,991
Payments to corporate entities ^(g)	2,156,119	2,318,735
Annual appropriations - other services - non-operating ^(h)		
Prior year appropriations available ^(b)	3,588,092	3,453,884
Administered assets and liabilities ^(h)	3,829,129	3,228,475
Payments to corporate entities ^(g)	43,371	72,384

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2023-24 as at Budget May 2023 (continued)

	2022-23 Estimated actual \$'000	2023-24 Estimate \$'000
Annual appropriations - other services - specific payments to States, ACT, NT and local government ^(h)		
Outcome 1 ⁽ⁱ⁾	490,881	485,306
Outcome 3 ⁽ⁱ⁾	669,330	369,610
Total administered annual appropriations	15,812,751	15,001,392
Total administered special appropriations ^(k)	1,846,329	4,375,125
Special accounts ^{(k)(l)}		
Opening balance	49,098	58,123
Appropriation receipts ^(m)	96,454	96,454
Non-appropriation receipts	260,228	251,457
Total special account receipts	405,780	406,034
less administered appropriations drawn from annual/special appropriations and credited to special accounts	(336,748)	(327,723)
less payments to corporate entities from annual/special appropriations	(2,447,700)	(2,617,370)
Total administered resourcing	15,280,412	16,837,458
Total resourcing for the Department	15,820,158	17,442,186
	2022-23	2023-24
Average staffing level (number)	1,818	2,004

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2023-24 as at Budget May 2023 (continued)
Third party payments from and on behalf of other entities

	2022-23 Estimated actual \$'000	2023-24 Estimate \$'000
Payments made by other entities on behalf of the Department (disclosed above)		
Services Australia ⁽ⁿ⁾	232,456	236,651
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)		
Australian Transport Safety Bureau	60	60
Payments made to corporate entities within the Portfolio		
Australia Council	220,531	257,974
Australian Broadcasting Corporation	1,107,158	1,137,568
Australian Film, Television and Radio School	22,997	24,283
Australian Maritime Safety Authority	223,903	235,233
Australian National Maritime Museum	25,734	29,824
Civil Aviation Safety Authority	206,219	197,446
High Speed Rail Authority ^(o)	-	5,424
Infrastructure Australia	12,524	12,961
National Film and Sound Archive of Australia	38,107	47,083
National Gallery of Australia	65,088	93,821
National Library of Australia	70,639	92,791
National Museum of Australia	52,860	62,606
National Portrait Gallery of Australia	12,809	18,853
National Transport Commission	4,427	4,605
Northern Australia Infrastructure Facility	20,681	21,295
Old Parliament House	19,384	27,774
Screen Australia	27,834	12,890
Special Broadcasting Service Corporation	316,805	334,939
Total payments to corporate entities	2,447,700	2,617,370

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

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

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

- (a) Appropriation Bill (No. 1) 2023-24.
- (b) 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).
- (c) Excludes Departmental Capital Budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (f) 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'.
- (g) 'Corporate entities' are Corporate Commonwealth entities and Commonwealth Companies as defined under the PGPA Act.
- (h) Appropriation Bill (No. 2) 2023-24.

- (i) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2023-24. 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 2023-24 at <https://budget.gov.au/2023-24/content/bp3/index.htm>.
- (j) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2023-24. 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 2023-24 at <https://budget.gov.au/2023-24/content/bp3/index.htm>.
- (k) 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.
- (l) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
- (m) Amounts credited to the special accounts from annual and special appropriations.
- (n) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (o) This reflects the establishment of the High Speed Rail Authority under the *High Speed Rail Authority Act 2022* (the HSRA Act), passed by both houses on 24 November 2022.

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, Communications and the Arts 2023-24 Budget measures

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

		2022-23	2023-24	2024-25	2025-26	2026-27
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Receipt measure						
Funding for Territories	4.1					
Administered receipts		-	177	182	185	188
Total		-	177	182	185	188
Total receipt measure						
Administered		-	177	182	185	188
Total		-	177	182	185	188
Payment measures						
2032 Brisbane Olympic and Paralympic Games – venue infrastructure ^(a)	3.3					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
APS Capability Reinvestment Fund: 2023-24 projects funded under round one ^(b)	2.4					
Departmental payments		-	275	-	-	-
Total		-	275	-	-	-
Better, Safer Future for Central Australia Plan ^(b)	5.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Building a Better Future Through Considered Infrastructure Investment ^(a)	1.1, 2.1, 2.2, 3.2					
Administered payments		-	20,000	20,000	20,000	-
Total		-	20,000	20,000	20,000	-
Disaster Support ^{(c)(d)}	5.1, 5.2					
Administered payments		-	nfp	nfp	nfp	nfp
Departmental payments		-	nfp	nfp	nfp	nfp
Total		-	nfp	nfp	nfp	nfp
Enhancing Pacific Engagement ^(e)	5.1, 5.2					
Administered payments		-	5,675	5,675	5,675	5,675
Departmental payments		-	76	78	78	79
Total		-	5,751	5,753	5,753	5,754
Fighting Scams ^(f)	5.2					
Departmental payments		-	181	74	75	75
Total		-	181	74	75	75
Funding for Territories	4.1, 4.2					
Administered payments		-	1,325	1,869	19,980	188
Departmental payments		-	3,246	2,245	1,759	1,179
Total		-	4,571	4,114	21,739	1,367
Heavy Vehicle Road User Charge – increase ^(g)	2.4					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2023-24 Budget measures

Part 1: Measures announced since the 2022-23 October Budget (continued)

	Program	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
National Approach for Sustainable Urban Development ^(a)	3.1, 3.3, 3.5					
Administered payments		(9,339)	-	130,000	170,000	50,000
Departmental payments		-	16,362	14,071	7,710	3,611
Total		(9,339)	16,362	144,071	177,710	53,611
National Cultural Policy – National Collecting Institutions – sustainability	6.1					
Administered payments		-	8,223	8,680	8,302	8,168
Total		-	8,223	8,680	8,302	8,168
Online Safety	5.2					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
Regulatory Powers to Combat Misinformation and Disinformation	5.1					
Administered payments		(2,264)	-	-	-	-
Total		(2,264)	-	-	-	-
Supporting Arts Training in Australia	6.1, 6.2					
Administered payments		-	8,000	-	-	-
Departmental payments		-	833	-	-	-
Total		-	8,833	-	-	-
Supporting Media Sustainability and Building Media Literacy ^(c)	5.1, 5.2					
Administered payments		-	nfp	750	-	-
Departmental payments		-	nfp	170	-	-
Total		-	nfp	920	-	-
Viewer Access Satellite Television ^(c)	5.1, 5.2					
Administered payments		nfp	nfp	nfp	nfp	nfp
Departmental payments		nfp	nfp	nfp	nfp	nfp
Total		nfp	nfp	nfp	nfp	nfp
White Paper on Developing Northern Australia - refresh	3.5					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
Total payment measures						
Administered		(11,603)	43,223	166,974	223,957	64,031
Departmental		-	20,973	16,638	9,622	4,944
Total		(11,603)	64,196	183,612	233,579	68,975

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.

Does not include measures which increase appropriation funding in 2022-23. These are published in the 2022-23 Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio Additional Estimates Statements.

- (a) The impact of this measure is partially or fully reported by the Department of the Treasury for payments through the State and Territories for National Partnership payments.
- (b) The lead entity for this measure is the Department of the Prime Minister and Cabinet. The full measure description and package details appear in the Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
- (c) 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.
- (d) The lead entity for this measure is the National Emergency Management Agency. The full measure description and package details appear in the Budget Paper No. 2 under the Home Affairs portfolio.
- (e) The lead entity for this measure is the Department of Foreign Affairs and Trade. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
- (f) The lead entity for this measure is the Department of the Treasury. The full measure description and package details appear in the Budget Paper No. 2 under the Treasury portfolio.
- (g) The receipts impact of this measure will be reflected against the Australian Taxation Office in the Treasury portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance 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 can be found at:
<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdca-corporate-plan-2022-23.pdf>

The most recent annual performance statement can be found at:
<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdc-annual-report-2021-22.pdf>

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 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. Infrastructure Investment will assist in improving tourism infrastructure across the park, 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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 1.1: Infrastructure Investment					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	223,380	45,168	20,483	18,287	17,097
Other services (Appropriation Bill No. 2)	490,881	485,306	499,516	499,516	499,516
Payments to corporate entities ^(a)	16,971	18,385	17,329	17,553	13,611
Expenses not requiring appropriation in the Budget year ^(b)	(51,412)	125,631	39,905	-	-
Total expenses for program 1.1	679,820	674,490	577,233	535,356	530,224
Program 1.2: Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	86,943	79,198	61,533	61,438	58,703
Expenses not requiring appropriation in the Budget year ^(c)	2,945	-	-	-	-
Total expenses for program 1.2	89,888	79,198	61,533	61,438	58,703
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	223,380	45,168	20,483	18,287	17,097
Other services (Appropriation Bill No. 2)	490,881	485,306	499,516	499,516	499,516
Payments to corporate entities ^(a)	16,971	18,385	17,329	17,553	13,611
Expenses not requiring appropriation in the Budget year ^(b)	(51,412)	125,631	39,905	-	-
Total administered expenses	679,820	674,490	577,233	535,356	530,224
Departmental expenses					
Departmental appropriation	86,943	79,198	61,533	61,438	58,703
Expenses not requiring appropriation in the Budget year ^(c)	2,945	-	-	-	-
Total departmental expenses	89,888	79,198	61,533	61,438	58,703
Total expenses for Outcome 1	769,708	753,688	638,766	596,794	588,927

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Movement of administered funds between years^(d)					
Outcome 1:					
Program 1.1: Infrastructure Investment	(63,877)	48,972	14,905	-	-
Total movement of administered funds	(63,877)	48,972	14,905	-	-
	2022-23	2023-24			
Average staffing level (number)	314	309			

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (d) 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 for Outcome 1

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 1.1: Infrastructure Investment					
Administered expenses:					
High Speed Rail Authority - Establishment	4,447	-	-	-	-
Infrastructure Investment Program ^(a)					
Investment and Roads to Recovery	141,591	166,525	58,904	16,303	16,613
Roads to Recovery	493,111	484,210	500,000	500,000	500,000
Regional Australia Level Crossing Program	5,590	5,370	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	18,377	-	-	-	-
Payments to corporate entities ^(b)					
High Speed Rail Authority ^(c)	-	5,424	4,060	4,095	-
Infrastructure Australia	12,524	12,961	13,269	13,458	13,611
Total expenses for Program 1.1	679,820	674,490	577,233	535,356	530,224

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

- (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 Infrastructure Growth Package administered items.
- (b) Relates to appropriation for corporate entities provided through the Department.
- (c) Ongoing funding from 2026-27 will be subject to future Government considerations.

Table 2.1.3: Performance measures 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 the 2023-24 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	<ul style="list-style-type: none"> Deliver and manage the Infrastructure Investment Program^(a) Lead policy with the Department of Finance to shape the delivery of major transport infrastructure projects. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Progress of land transport infrastructure investment projects ^(b)	Target: By June 2023, projects progressed in accordance with agreed timeframes. Target expected to be met.
	Implementation of investment in intermodal terminals	Target: Delivery milestones are met for each financial year. Target expected to be partially met: a) Progress of the Moorebank Intermodal Terminal Precinct is at 53.8% based on the overall project spend compared to the Forecast Final Cost Estimate. b) National Intermodal is working with the Australian Government, the Victorian Government and industry to facilitate the delivery of intermodal terminals at two potential locations in Melbourne. c) National Intermodal is contributing to the assessment of a new intermodal precinct in Southeast Queensland.

Year	Performance measures	Planned Performance Results
Budget year 2023-24	Progress of land transport infrastructure investment projects	By June 2024 projects progressed in accordance with agreed timeframes.
	Implementation of investment in intermodal terminals in New South Wales, Queensland and Victoria	Planning for the Intermodal terminals in VIC and QLD is in progress and will continue throughout the 2023-24 year. For the intermodal terminal in NSW, investment milestones of National Intermodal funded works are met for each financial year.
Forward Estimates 2024–27	Implementation of investment in intermodal terminals in NSW, QLD and VIC	By June 2026, National Partnership Agreement projects, land transport infrastructure projects schedules agreed with jurisdictions following the October 2022 Budget: <ul style="list-style-type: none"> • Planning commenced on 100% of projects; • more than 70% are under construction; and • more than 50% have construction completed.
	Implementation of investment in intermodal terminals in NSW, QLD and VIC	Planning for the Intermodal terminals in VIC and QLD is in progress and will continue throughout the forward estimates target years. For the intermodal terminal in NSW, investment milestones of National Intermodal funded works are met for each financial year.

(a) Further information on projects delivered under the Infrastructure Investment Program will be included in the 2023–24 Corporate Plan.

(b) This performance measure relates to projects agreed to in the October 2022–23 Budget.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

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 exporters to expand internationally, attract productive international investment, and grow the visitor economy

Contribution to Outcome 2 made by linked programs

The Department works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand driving infrastructure in Australia’s regions through regional grants programs.

Services Australia

Programs

- Program 1.1 – Strategy and Corporate Enabling
- Program 1.2 – Customer Service Delivery
- Program 1.3 – Technology and Transformation

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 2.1: Surface Transport					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1) ^(a)	248,012	252,535	258,076	261,310	255,793
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	134,098	136,515	154,845	157,958	161,138
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	600	600	600	600	600
Payments to corporate entities ^(b)	95,534	103,431	90,262	91,727	91,878
Total expenses for Program 2.1	478,244	493,081	503,783	511,595	509,409
Program 2.2: Road Safety					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	13,500	13,660	18,970	18,130	3,040
Expenses not requiring appropriation in the Budget year ^(c)	595	-	-	-	-
Total expenses for Program 2.2	14,095	13,660	18,970	18,130	3,040
Program 2.3: Air Transport					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	72,384	122,517	151,823	182,432	67,343
Payments to corporate entities ^(b)	91,155	107,602	41,536	42,089	42,885
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	115,000	88,100	91,700	92,200	92,200
<i>RPAS Levy (Special Appropriation) Act 2020</i> ^(b)	1,832	1,000	28,490	28,490	28,490
Expenses not requiring appropriation in the Budget year ^(c)	124,842	95,894	(21,634)	-	-
Total expenses for Program 2.3	405,213	415,113	291,915	345,211	230,918

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 2.4 Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	113,831	138,288	117,865	115,411	122,822
Section 74 external revenues ^(d)	4,155	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	4,311	10,551	10,469	10,469	10,469
Total expenses for Program 2.4	122,297	153,021	132,516	130,062	137,473
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	333,896	388,712	428,869	461,872	326,176
Special appropriations	249,698	225,215	247,145	250,758	253,938
Payments to corporate entities ^(b)	186,689	211,033	131,798	133,816	134,763
Expenses not requiring appropriation in the Budget year ^(c)	125,437	95,894	(21,634)	-	-
Total administered expenses	895,720	920,854	786,178	846,446	714,877
Departmental expenses					
Departmental appropriation	113,831	138,288	117,865	115,411	122,822
Section 74 external revenues ^(d)	4,155	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	4,311	10,551	10,469	10,469	10,469
Total departmental expenses	122,297	153,021	132,516	130,062	137,473
Total expenses for Outcome 2	1,018,017	1,073,875	918,694	976,508	852,350
Movement of administered funds between years^(f)					
Outcome 2:					
Program 2.2: Road Safety	(5,031)	5,031	-	-	-
Program 2.3: Air Transport	(50,343)	71,731	(21,634)	246	-
Total movement of administered funds	(55,374)	76,762	(21,634)	246	-
Average staffing level (number)					
	524	578			

- (a) Includes estimates for demand driven programs which 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' comprise 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' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (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 for Outcome 2

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 2.1: Surface Transport					
Administered expenses:					
Bass Strait Passenger Vehicle Equalisation Scheme ^(a)	54,472	56,674	58,446	59,978	61,509
Freight and Supply Chain Strategy - Freight Data Hub	1,903	1,914	-	-	-
International Maritime Organization - contribution	337	340	357	375	394
International Transport Forum - contribution	120	122	123	123	123
National Heavy Vehicle Safety Initiatives	5,696	4,370	4,488	4,578	4,666
Real World Testing of Vehicle Efficiency Strategic Local Government Asset Assessment Project	4,000	4,000	7,500	9,050	5,350
Tasmanian Freight Equalisation Scheme ^(a)	177,984	179,977	181,969	181,969	181,969
Tourist and Heritage Operators Rail Safety Regulation	-	1,638	1,693	1,737	1,782
Special Appropriations:					
<i>Australian Maritime Safety Authority Act 1990^(b)</i>	134,098	136,515	154,845	157,958	161,138
<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	90,757	98,826	86,084	87,441	87,485
National Transport Commission	4,777	4,605	4,178	4,286	4,393
Total expenses for Program 2.1	478,244	493,081	503,783	511,595	509,409
Components for Program 2.2: Road Safety					
Administered expenses:					
Car Safety Ratings	-	3,210	3,270	3,680	3,040
Keys2drive	6,000	-	-	-	-
National Road Safety Action Grants Program	3,000	10,450	15,700	14,450	-
Road Safety Awareness and Enablers Fund	1,664	-	-	-	-
Road Safety Innovation Fund	3,431	-	-	-	-
Total expenses for Program 2.2	14,095	13,660	18,970	18,130	3,040

Table 2.2.2: Program components for Outcome 2 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 2.3: Air Transport					
Administered expenses:					
Airport Lessee Companies	1,000	1,000	1,000	1,000	1,000
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	15,000	15,000	-	-	-
Emerging Aviation Technologies Programs	11,415	16,290	3,359	-	-
Enhanced Regional Security Screening	25,201	10,192	8,761	-	-
Gold Coast Airport Contribution	4,000	-	-	-	-
International Civil Aviation Organization - contribution	2,999	3,269	3,449	3,449	3,449
Hobart Airport Runway	-	54,000	6,000	-	-
Newcastle Airport International Terminal Upgrade	15,000	40,000	-	-	-
Payment scheme for Airservices Australia's en route charges ^(a)	2,000	2,000	2,000	2,000	2,000
PFAS Airports Investigation Program	12,831	21,037	24,861	24,161	12,861
Regional Airports Program	43,470	20,000	10,000	-	-
Regional Aviation Access	30,307	28,320	20,890	19,462	15,794
Western Sydney Airport - preparatory activities	26,372	4,924	20,000	102,491	3,749
Western Sydney International Airport - Detailed Business Case	5,000	-	-	-	-
Women in the Aviation Industry	799	1,379	1,379	1,379	-
Special Appropriations:					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988^(b)</i>	115,000	88,100	91,700	92,200	92,200
<i>RPAS levy (Special Appropriation) Act 2020^(b)</i>	1,832	1,000	28,490	28,490	28,490
Payments to corporate entities ^(b)					
Civil Aviation Safety Authority	91,155	107,602	41,536	42,089	42,885
Total expenses for Program 2.3	403,381	414,113	263,425	316,721	202,428

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

- (a) Includes estimates for demand driven programs which 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.

Table 2.2.3: Performance measures 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 the 2023–24 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 technology advances in the road transport sector. • Implement the National Freight and Supply Chain Strategy and Action Plan. • Supporting an efficient and sustainable transport system^(a) • Supporting a safe and accessible transport system.^(a) 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Progress reforms for regulating vehicles and rail that support safety and productivity ^(a)	<p>Target: Policy advice is high-quality, timely and evidence-based to support decision making on heavy vehicle and rail productivity and safety matters.</p> <p>Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and rail programs.</p> <p>Target expected to be met.</p>
	Progress of reforms to the disability standards for accessible public transport	<p>Target: Financial year delivery milestones set by Infrastructure and Transport Ministers Meetings (ITMM) are met.</p> <p>Target expected to be met.</p> <p>Final reporting period for this measure. Further details will be included in the 2023–24 Corporate Plan.</p>

Year	Performance measures	Planned Performance Results
Current year 2022–23 cont.	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	<p>Target: Policy advice is high-quality, timely and evidence-based, adapts to the changing environment and developed in partnership with states and territories, the National Transport Commission (NTC) and key industry stakeholders.</p> <p>Progress on a national Automated Vehicle Safety Law (AVSL) and associated in-service framework meets the timeframes set by ITMM.</p> <p>Target expected to be met.</p>
	Performance of Tasmanian shipping programs, indicated through number of: <ul style="list-style-type: none"> a) claims paid (Tasmanian Freight Equalisation Scheme (TFES)) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES)) 	<p>Programs are demand-driven.</p> <p>Final reporting period for this measure. Further details will be included in the 2023–24 Corporate Plan.</p>
	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040	<p>Target: The National Freight and Supply Chain Strategy is complete and published, and the Strategy's performance framework is updated June 2023.</p> <p>Target expected to be met.</p>
	Provide policy advice on reducing Carbon dioxide (CO ₂) emissions consistent with Government commitments for the transport sector	<p>Target: Policy advice is high-quality, timely and evidence-based and adapts to the changing environment.</p> <p>Active participation in relevant international fora.</p> <p>Progress Australia's engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce and maritime low emission technology initiative with Singapore.</p> <p>Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure.</p> <p>Target expected to be met.</p>
	Provide policy advice supporting maritime safety	<p>Target: 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.</p> <p>Target expected to be met.</p>

Year	Performance measures	Planned Performance Results
Budget year 2023–24	<i>Progress reforms to support rail safety and productivity, including increased rail interoperability</i>	<p><i>Provision of policy advice to the Minister to support improvements to rail productivity and safety via priorities agreed at Infrastructure and Transport Ministers Meetings (ITMM).</i></p> <p><i>Work with stakeholders to deliver the National Cabinet priority to increase rail interoperability, as outlined through the National Rail Action Plan that is agreed by Infrastructure and Transport Ministers.</i></p>
	<i>Progress towards implementation of heavy vehicle reforms and funding, to improve safety and productivity in the heavy vehicle sector</i>	<p><i>Provide policy advice to Ministers to support reforms to the heavy vehicle sector that improve safety and drive productivity. Reform priorities have been set by ITMM in relation to the Heavy Vehicle National Law (HVNL) and Heavy Vehicle Road Reform (HVRR). The Chairs support the operation of a HVNL Reform Implementation Steering Committee, established by the Commonwealth at the direction of ITMM. Meeting agenda and progress reporting is informed by input from all states and territories, the Australian Local Government Association (ALGA), the NTC, and the National Heavy Vehicle Regulator (NHVR).</i></p> <p><i>Leading engagement with states and territories on developing the next level of detail on the HVRR proposal. Reforms will be considered by ITMM and its sub-committees in 2023-24. Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and the Regional Australia Level Crossing Safety Program</i></p>
	Progress of reforms to support the safe, legal and nationally consistent introduction and uptake of connected and automated vehicles in Australia	<p>The majority of Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP) 2020–23 are completed by the end of 2023 and progress is made towards developing the next iteration of the NLTTAP. Progress on a national AVSL and associated in-service framework meets the timeframes set by ITMM.</p>
	Progress implementing the National Freight and Supply Chain Strategy for the next 20 years and beyond to 2040	<p>The National Freight and Supply Chain 2022-23 annual report with information on goals in the Strategy and actions in the National Action Plan is completed and presented to Infrastructure and Transport Ministers by December each year.</p>

Year	Performance measures	Planned Performance Results
Budget year 2023–24 cont.	Provide policy advice on reducing CO ₂ emissions consistent with Government commitments for the transport sector. This includes the development of ministerial briefings, Cabinet submissions and New Policy Proposals	<p>Policy advice is high-quality, timely and evidence-based and adapts to the changing environment. The quality of the advice will be measured as part of post implementation reviews, and in relation to the abatement achieved. Timely advice is advice that is received by the Minister such that they have a good amount of time to consider it (typically, this is 10 business days).</p> <p>Active participation in relevant international forums, including progressing Australia's engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce, Green Shipping Challenge, Zero emissions Shipping Missions, and the maritime low emission technology initiative with Singapore. Development of a Maritime Emissions Reduction National Action Plan.</p> <p>Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure. Implementing a light vehicle real world testing framework that provides better information to consumers about emissions from the vehicles that they drive. Following the implementation of Euro VI standard for heavy vehicles in 2022–23, ensuring that standard can be complied with from 1 November 2024. Implementation of the Euro6d standard for light vehicles, and development of an Australian Fuel Efficiency Standard model.</p>
	<i>Provide policy advice supporting maritime safety, particularly, monitoring the performance of the Australian Maritime Safety Authority (AMSA) as Australia's maritime safety regulator. This includes monitoring any issues affecting AMSA's performance and providing advice to ensure it continues to achieve safety outcomes</i>	<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.</i>
Forward Estimates 2024–27	<i>Progress reforms to support rail safety and productivity, including increased rail interoperability</i>	<p><i>Provision of policy advice to the Minister to support improvements to rail productivity and safety via priorities agreed at Infrastructure and Transport Ministers Meetings, including (potentially) through agreement to a number of mandatory rail standards.</i></p> <p><i>Work with stakeholders to deliver the National Cabinet priority to increase rail interoperability through mechanisms outlined in the Infrastructure-and-Transport -Minister-agreed National Rail Action Plan.</i></p>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024-27 cont.	<i>Progress towards implementation of heavy vehicle reforms, relating to the HVNL and HVRR proposal, to improve safety and productivity in the heavy vehicle sector</i>	<p><i>Implement the package of HVNL non-legislative reforms (being led by various agencies and coordinated by the Commonwealth).</i></p> <p><i>Consider next gateway decisions under ITMM's HVRR Pathway (supply side reforms), to reform the system for setting and investing heavy vehicle charges.</i></p> <p><i>Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and the Regional Australia Level Crossing Safety Program which aim to improve effectiveness of the heavy vehicle and rail industry policies from a national perspective.</i></p>
	Progress of reforms to support the safe, legal and nationally consistent introduction and uptake of connected and automated vehicles in Australia	Progress on the Commonwealth's elements of the national automated vehicle regulatory framework meets the timeframes set by the ITMM.
	Progress implementing the National Freight and Supply Chain Strategy to 2040 and beyond	Annual progress reports are prepared.
	Provide policy advice on reducing CO ₂ emissions consistent with Government commitments for the transport sector. This includes the development of ministerial briefings, Cabinet submissions and New Policy Proposals	<p>Implement a Net Zero Unit within the Department to provide Whole-of-Government high quality, timely and evidence-based policy advice on responding to climate change in transport, communications and infrastructure.</p> <p>Actively participate in relevant international standards setting fora on emissions reduction. Progress Australia's engagement in international maritime decarbonisation activities and partnerships under relevant initiatives, such as the Clydebank Declaration and Quad Green Shipping Taskforce, supportive by engagement in relevant innovation and technology partnerships.</p> <p>Update the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure. Ongoing work running the light vehicle real world testing framework that continue to provide good information to consumers about emissions from the vehicles that they drive. Ensuring that the Euro6d standard for light vehicles is complied with. Implementation of Australian Fuel Efficiency Standards.</p>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024-27 cont.	<i>Provide policy advice supporting maritime safety, particularly, monitoring the performance of AMSA as Australia's maritime safety regulator. This includes monitoring any issues affecting AMSA's performance and providing advice to ensure it continues to achieve safety outcomes</i>	<i>Policy advice is high-quality, timely and evidence-based to support decision making on maritime safety matters.</i>

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

(a) This measure has been revised for 2023–24.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

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.^(a) Regulate the supply of all road vehicles to the Australian market. Supporting a safe and accessible transport system. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Progress of the implementation of: <ul style="list-style-type: none"> a) the National Road Safety Strategy for the decade 2021 to 2030^(b) and b) the National Road Safety Data Hub 	Targets: <ul style="list-style-type: none"> a) Implement and report using newly established consistent source of national serious injury data. b) Data hub is established. Target expected to be met.
	Average time taken to assess applications for road vehicle imports, and the implementation of Road Vehicle Standards legislation	<ul style="list-style-type: none"> a) 95% of applications are assessed within legislative timeframes. b) All relevant legislation and legislative instruments are in place prior to the end of the transitional period. Target expected to be met.
	Reduction in the number of road fatalities and fatality rate per 100,000 population ^(c)	The rolling ten-year annual average road fatalities is maintained or reduced. Target expected to be met, but full results rely on data not yet available. Fatality data for 2022–23 will be released in July 2023. Data is currently available up to December 2022.
Year	Performance measures	Planned Performance Results
Budget year 2023–24	<i>Progress of the implementation of: The National Road Safety Strategy 2021–30 through delivery of the Australian Government's commitments under the National Road Safety Action Plan 2023–25</i>	<ul style="list-style-type: none"> a) 100% of applications are assessed within legislative timeframes. b) 75% of voluntary recalls are published within the service level agreement of seven days. c) Undertake planning and procurement activities that will support the commencement of a post-implementation review (PIR) of the Road Vehicle Standards (RVS) legislation in July 2024.
	<i>The efficient and effective implementation of the RVS legislation</i>	<ul style="list-style-type: none"> a) 95% of applications are assessed within legislative timeframes. b) All relevant legislation and legislative instruments are in place prior to the end of the transitional period.
	<i>Timely delivery of road safety grants programs/projects within budget and achieving the outputs outlined in individual grant agreements</i>	Road safety grants are delivered to projects which support the priorities of the National Road Safety Action Plan 2023-25.

Year	Performance measures	Planned Performance Results
Forward Estimates 2024-27	<i>Progress of the implementation of: The National Road Safety Strategy 2021–30 through delivery of the Australian Government’s commitments under the National Road Safety Action Plan 2023–25</i>	<i>Production of annual reports for the 2024-25, and 2025–26 years detailing implementation progress under the National Road Safety Action Plan 2023–25. Develop and implement a second National Road Safety Action Plan for the period 2026–2030 and report on implementation progress from 2026–2027.</i>
	<i>The efficient and effective implementation of the RVS legislation</i>	a) <i>100 per cent of applications are assessed within legislative timeframes.</i> b) <i>75 per cent of voluntary recalls published within the service level agreement of seven days.</i> c) <i>As part of implementing the RVS legislation, a PIR is conducted through industry consultation and analysis of industry submissions.</i> d) <i>Agreed recommendations of the PIR are implemented.</i>
	<i>Timely delivery of road safety grants programs/projects within budget and achieving the outputs outlined in individual grant agreements</i>	<i>Grants programs will likely occur to support the implementation of the Action Plan to 2025.</i>

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

- (a) New key activity that will be reflected in the 2023–24 Corporate Plan.
- (b) The 2022-23 target for this measure has been amended to accurately reflect the breadth of the National Road Safety Strategy, with further information to be reflected in the 2022-23 Annual Report (including results against the 2022-23 target published in the 2022-23 Corporate Plan).
- (c) The 2022-23 target for this measure has been amended to report on the reduction of the rolling 3-year annual average road fatalities. Further information to be reflected in the 2022-23 Annual Report. This measure has been amended in 2023-24 to better reflect what the Department is responsible for.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department’s Corporate Plan 2023–24.

Program 2.3 – Air Transport		
<p>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.</p>		
Key Activities	<ul style="list-style-type: none"> • Lead the design of the Western Sydney Airport flight path. • Manage domestic aviation policy, program and regulation. • Supporting a safe and accessible transport system.^(a) 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Development of an Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport (WSI)	<p>Target: Delivery milestones are met for 2022-23.</p> <p>Target expected to be partially met.</p> <p>Implementation of the airspace design Environmental Impact Statement (EIS) is progressing consistent with WSI opening in late-2026, as per schedule. Community consultation on the draft flight paths is now expected in September-October 2023, a small delay on the previous timeframe of 'mid-2023'.</p>
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	<p>Target: 100% in each financial year</p> <p>Target expected to be met.</p>
	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)	<p>Target: 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.</p> <p>Target expected to be met.</p>
	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	<p>Target: All eligible communities are admitted and maintained in the RASS Scheme.</p> <p>Target expected to be met.</p>
	Provide policy advice supporting aviation safety	<p>Target: Policy advice is high-quality, timely and evidence-based.</p> <p>Target expected to be met.</p>

Year	Performance measures	Planned Performance Results
Budget year 2023–24	Development of an Environmental Assessment of Preliminary Flight Paths for WSI	<p>Delivery milestones are met for 2023–24:</p> <ul style="list-style-type: none"> • Release of the draft EIS for WSI's preliminary flight paths, September – October 2023. • Release of the Public Submissions Report, March–April 2024, subject to further planning and decision by Minister.
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% of Master Plans and Major Development Plans assessed and submitted to Minister with sufficient time for consideration with statutory timeframes in each financial year.
	<p>Performance of the RAP and the RAU program, indicated through number of completed projects:</p> <p>a) in regional Australia (RAP)</p> <p>b) in remote Australia (RAU)</p>	<p>a) In 2023–24, RAP and RAU projects are completed in line with their funding agreements.</p> <p>b) The RAU program funding ceases at 30 June 2024. 100% of RAU projects with funding agreements in place are completed by 30 June 2024.</p>
	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	All eligible communities are admitted and maintained in the RASS Scheme.
	<i>The number of per- and poly-fluoroalkyl substances (PFAS) investigations commenced at civilian airports</i>	<i>The Department has executed contracts to undertake PFAS investigations at 20 civilian airports. This figure is determined by considering the program scope of up to 37 civilian airports and program end date of 30 June 2027, with the assumption that more than half of the PFAS investigations would have commenced by the program's midpoint in 2023–24.</i>
	<p>Provide policy advice supporting aviation safety.</p> <p><i>The number of fatalities per 100,000 people for the current year's 10-year average compared against the previous year's 10-year average ^(b)</i></p>	<p>High quality and timely policy advice supporting aviation safety to help reduce the number of fatalities over the 10-year average period.</p>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024–27	Development of an Environmental Assessment of Preliminary Flight Paths for WSI	<p>Delivery milestones are met for 2023–24:</p> <ul style="list-style-type: none"> • Release of the draft EIS for WSI's preliminary flight paths, September–October 2023. • Release of the Public Submissions Report, March–April 2024, subject to further planning and decision by Minister.
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% of Master Plans and Major Development Plans assessed and submitted to Minister with sufficient time for consideration with statutory timeframes in each financial year.
	Performance of the RAP and the RAU program, indicated through number of completed projects: a) in regional Australia (RAP) b) in remote Australia (RAU)	<p>a) In 2023–24, RAP and RAU projects are completed in line with their funding agreements.</p> <p>b) The RAU program funding ceases at 30 June 2024. 100% of RAU projects with funding agreements in place are completed by 30 June 2024.</p>
	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	All eligible communities are admitted and maintained in the RASS Scheme.
	<i>The number of PFAS investigations commenced at civilian airports</i>	<i>The Department has executed contracts to undertake PFAS investigations at up to 37 civilian airports. This figure is determined by considering the program scope of up to 37 civilian airports and program end date of 30 June 2027, and assumes PFAS investigations would have commenced at all airports in scope over this period.</i>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024–27 cont.	<p><i>Provide policy advice supporting aviation safety</i></p> <p><i>The number of fatalities per 100,000 people for the current year's 10-year average compared against the previous year's 10-year average</i></p>	<p><i>A trending reduction in the 10-year average of annual aviation fatalities.</i></p>

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

- (a) New key activity that will be reflected in the 2023–24 Corporate Plan.
- (b) The Department reviews these trends, in consultation with other aviation agencies, to see whether aviation safety related policies are helping to reduce aviation related fatalities and whether any changes to existing measures or new measures may be required and provides advice to Government where appropriate.
 - The Department's policy development and governance roles help with establishing and maintaining the safe and efficient operation of Australia's aviation safety system. Efforts to reduce the number of aviation fatalities in Australia involve the:
 - o Civil Aviation Safety Authority (CASA)
 - o Airservices Australia
 - o Australian Transport Safety Bureau (ATSB)
 - o Australian Maritime Safety Authority (search and rescue)
 - o aviation industry (including airlines, airports)
 - o aircraft manufacturers
 - o individual aviation personnel.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

2.3 Budgeted expenses and performance for Outcome 3

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

Linked programs

<p>Department of Agriculture, Fisheries and Forestry</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.11: Drought programs <p>Contribution to Outcome 3 made by linked programs</p> <p>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.</p>
<p>Department of Climate Change, Energy, the Environment and Water</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1: Reducing Australia’s greenhouse gas emissions • Program 2.6: Management of Hazardous Wastes, Substances and Pollutants <p>Contribution to Outcome 3 made by linked programs</p> <p>The Department supports environmental, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals.</p>
<p>Department of Education</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 2.3: Higher Education Support <p>Contribution to Outcome 3 made by linked programs</p> <p>The Department of Education is funding the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal.</p>
<p>The Treasury</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.9: National Partnership Payments to the states <p>Contribution to Outcome 3 made by linked programs</p> <p>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.</p>

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 3.1: Regional development					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	740,693	885,260	1,030,773	1,068,091	211,217
Expenses not requiring appropriation in the Budget year ^(a)	238,673	36,109	10,150	-	-
Total expenses for Program 3.1	979,366	921,369	1,040,923	1,068,091	211,217
Program 3.2: Local government					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	670	20,390	20,279	270,000	-
Other services (Appropriation Bill No. 2)	669,330	349,610	249,721	-	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	833,499	3,106,446	3,256,799	3,390,977	3,528,990
Expenses not requiring appropriation in the Budget year ^(a)	316,303	-	-	-	-
Total expenses for Program 3.2	1,819,802	3,476,446	3,526,799	3,660,977	3,528,990
Program 3.3: Cities					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,633	100	130,000	170,000	50,000
Expenses not requiring appropriation in the Budget year ^(a)	(1,398)	3,690	-	-	-
Total expenses for Program 3.3	1,235	3,790	130,000	170,000	50,000
Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	38,410	40,306	4,718	4,718	-
Payments to corporate entities ^(b)	20,681	21,295	21,814	22,308	22,841
Expenses not requiring appropriation in the Budget year ^(a)	164,794	461,727	278,717	212,350	212,783
Total expenses for Program 3.4	223,885	523,328	305,249	239,376	235,624

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 3.5 Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	78,395	79,952	73,533	60,669	49,933
Expenses not requiring appropriation in the Budget year ^(c)	2,983	-	-	-	-
Total expenses for Program 3.5	81,378	79,952	73,533	60,669	49,933
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	782,406	946,056	1,185,770	1,512,809	261,217
Other services (Appropriation Bill No. 2)	669,330	349,610	249,721	-	-
Special Appropriations	833,499	3,106,446	3,256,799	3,390,977	3,528,990
Payments to corporate entities ^(b)	20,681	21,295	21,814	22,308	22,841
Expenses not requiring appropriation in the Budget year ^(a)	718,372	501,526	288,867	212,350	212,783
Total administered expenses	3,024,288	4,924,933	5,002,971	5,138,444	4,025,831
Departmental expenses					
Departmental appropriation	78,395	79,952	73,533	60,669	49,933
Expenses not requiring appropriation in the Budget year ^(c)	2,983	-	-	-	-
Total departmental expenses	81,378	79,952	73,533	60,669	49,933
Total expenses for Outcome 3	3,105,666	5,004,885	5,076,504	5,199,113	4,075,764
Movement of administered funds between years^(d)					
	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Outcome 3:					
Program 3.1: Regional Development	(33,375)	28,675	106,800	87,900	(190,000)
Program 3.3: Cities	(3,590)	3,590	-	-	-
Total movement of administered funds	(36,965)	32,265	106,800	87,900	(190,000)
Average staffing level (number)					
	2022-23	2023-24			
	314	385			

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

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

(c) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

(d) 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 2.3.2: Program components for Outcome 3

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 3.1: Regional development					
Administered expenses:					
Barkly Regional Deal	18	189	-	-	-
Building Better Regions Fund	298,380	174,237	-	-	-
Community Development Grants Programme	417,965	253,509	226,100	177,268	-
Drought Communities Programme Extension	4,264	5,736	-	-	-
Growing Regions	-	30,000	210,000	360,000	-
Hinkler Regional Deal	-	250	-	-	-
Investing in our Communities Program	22,927	102,465	125,764	58,400	30,283
Mossman Mill	5,900	-	-	-	-
National Water Grid Authority ^(a) regional Precincts and Partnerships Program	8	-	-	-	-
Priority Community Infrastructure Program	-	100,000	150,000	150,000	-
Rebuilding Regional Communities Regional Development Australia Committees	62,250	202,000	295,000	300,000	158,000
Regional Growth Fund	2,304	-	-	-	-
Regional Jobs and Investment Packages	19,947	21,049	21,909	22,423	22,934
Regionalisation and Decentralisation Policy - Research and Development Program	126,713	-	-	-	-
Resilient Regional Leaders Program	4,142	-	-	-	-
Stronger Communities Programme	7,898	10,934	10,150	-	-
Supporting Regional Australia Institute	2,000	-	-	-	-
Total expenses for Program 3.1	979,366	921,369	1,040,923	1,068,091	211,217
Components for Program 3.2: Local government					
Administered expenses:					
Local Roads and Community Infrastructure	966,303	350,000	250,000	250,000	-
Supplementary Funding for South Australian Roads	20,000	20,000	20,000	20,000	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	833,499	3,106,446	3,256,799	3,390,977	3,528,990
Total expenses for Program 3.2	1,819,802	3,476,446	3,526,799	3,660,977	3,528,990

Table 2.3.2: Program components for Outcome 3 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 3.3: Cities					
Administered expenses:					
Support for City Deals	1,117	3,581	-	-	-
Thriving Suburbs urban Precincts and Partnerships Program	-	-	80,000	120,000	-
Western Sydney City Deal	118	209	-	-	-
Total expenses for Program 3.3	1,235	3,790	130,000	170,000	50,000
Components for Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses:					
Northern Australia Development Program	38,410	40,306	4,718	4,718	-
Northern Australia Infrastructure Facility	164,794	461,727	278,717	212,350	212,783
Payments to corporate entities ^(b) Northern Australia Infrastructure Facility	20,681	21,295	21,814	22,308	22,841
Total expenses for Program 3.4	223,885	523,328	305,249	239,376	235,624

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

- (a) This program was transferred from the Department to the Department of Climate Change, Energy, the Environment and Water as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 1 July 2022.
- (b) Relates to appropriation for corporate entities provided through the Department.

Table 2.3.3: Performance measures 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 the 2023-24 Budget measures that have created new programs or materially changed existing programs are provided.

<p>Outcome 3 – Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance.</p>		
<p>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.</p>		
<p>Key Activities</p>	<ul style="list-style-type: none"> • Provide policy leadership and deliver programs to support regional development, local government and urban renewal. • Advise on and deliver City Deals and Regional Deals. 	
<p>Year</p>	<p>Performance measures</p>	<p>Expected Performance Results</p>
<p>Current year 2022–23</p>	<p>Performance in delivering legacy regional programs</p>	<p>Target: By June 2023, 95% of all contracted commitments in legacy programs on target for completion. Target expected to be partially met. With three of the four legacy program targets expected to be met, the overall achievement is Target expected to be partially met.</p>
	<p>Number of City and Regional Deal commitments on track to be completed within agreed timeframes^(a)</p>	<p>Target: Projects are delivered according to agreed milestones. Results rely on data not yet available.</p>

Year	Performance measures	Planned Performance Results
Budget year 2023–24	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: a) Community Development Grants (terminating 30 June 2026) b) Stronger Communities Program c) Building Better Regions Fund (terminating 30 June 2024)	By June 2024, 95% of all contracted commitments in programs are on target for completion.
	Delivery of City and Regional Deal commitments is measured against the objectives and timelines set out in Implementation Plans and funding agreements as reported by Delivery Partners ^(a)	Projects are delivered according to agreed timeframes.
Forward Estimates 2024–27	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: a) Community Development Grants (terminating 30 June 2026); b) Stronger Communities Program c) Building Better Regions Fund (terminating 30 June 2024)	Programs completed prior to end of appropriation period.
	Delivery of City and Regional Deal commitments is measured against the objectives and timelines set out in Implementation Plans and funding agreements as reported by Delivery Partners ^(a)	Projects are delivered according to agreed timeframes.

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

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department’s Corporate Plan 2023–24.

Program 3.2 – Local Government		
<p>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.</p>		
Key Activity	<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 2022–23	Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i>	Target: Assistance is provided on time and aligned with the budget appropriation. Target expected to be met.
Year	Performance measures	Planned Performance Results
Budget year 2023–24	Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of: <ul style="list-style-type: none"> a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis) an identified local road component which is distributed between the states and territories according to fixed historical shares 	Assistance is provided on time and aligned with the budget appropriation.
Forward Estimates 2024–27	As per 2023–24	As per 2023–24.

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 Activity	<ul style="list-style-type: none"> Advise on and deliver City Deals and Regional Deals. Advise on and deliver commitments to enhance Australia's cities and towns. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^(a)	Results rely on data not yet available.
Year	Performance measures	Planned Performance Results
Budget year 2023–24	Delivery of City and Regional Deal commitments is measured against the objectives and timelines set out in Implementation Plans and funding agreements as reported by Delivery Partners ^(a)	Projects are delivered according to agreed timeframes.
	Establishment and implementation of urban Precincts and Partnerships Program (uPPP) ^(b) and regional Precincts and Partnerships Program (rPPP), following consultation on program design, within agreed timeframes	Funding committed and expended under the uPPP and rPPP within agreed timeframes.
	<i>Establishment of the Thriving Suburbs program to complement the existing Growing Regions program to support investment in community infrastructure</i>	<i>Projects are delivered according to agreed timeframes.</i>
Forward Estimates 2024–27	As per 2023–24	As per 2023–24.

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

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

(b) Only Departmental funding will be committed under the uPPP in 2023–24.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

Program 3.4 – Growing a Stronger Northern Australian Economy		
<p><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.</p>		
Key Activities	<ul style="list-style-type: none"> Progress key initiatives and monitor whole-of-government implementation of the northern Australia agenda. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Implementing key initiatives of the northern Australia agenda ^(a)	<p>Target: Progress implementation of key initiatives according to agreed milestones.</p> <p>Target expected to be met.</p> <p>Final reporting period for this measure. Further details will be included in the 2023–24 Corporate Plan.</p>
	<p>Impacts of projects supported by the NAIF during the financial year, indicated through:</p> <p>a) Total number of new jobs created</p> <p>b) Total number of new Indigenous jobs created^(a)</p>	<p>Target: Year-on-year increase.</p> <p>Results rely on data not yet available.</p> <p>Final reporting period for this measure. Further details will be included in the 2023–24 Corporate Plan.</p>
Year	Performance measures	Planned Performance Results
Budget year 2023–24	<i>Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices processed for Ministerial consideration within statutory timeframes</i>	<i>100% in each financial year.</i>
Forward Estimates 2024–27	As per 2023–24	As per 2023–24.

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

(a) This measure has been removed for 2023-24 and will be replaced with a proxy output measurer, with work underway to develop an improved measure. Further explanation will be provided in the 2023-24 Corporate Plan.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 4.1: Services to territories					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	246,767	192,954	193,724	186,109	170,193
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	17,515	17,769	17,915	18,454	18,454
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)	41,922	49,398	36,859	36,859	57,732
Total expenses for Program 4.1	308,623	262,540	250,917	243,841	248,798
Program 4.2 Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	32,599	35,169	30,892	30,622	29,763
Expenses not requiring appropriation in the Budget year ^(b)	1,214	-	-	-	-
Total expenses for Program 4.2	33,813	35,169	30,892	30,622	29,763

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	246,767	192,954	193,724	186,109	170,193
Special Accounts	19,934	20,188	20,334	20,873	20,873
Expenses not requiring appropriation in the Budget year ^(a)	41,922	49,398	36,859	36,859	57,732
Total administered expenses	308,623	262,540	250,917	243,841	248,798
Departmental expenses					
Departmental appropriation	32,599	35,169	30,892	30,622	29,763
Expenses not requiring appropriation in the Budget year ^(b)	1,214	-	-	-	-
Total departmental expenses	33,813	35,169	30,892	30,622	29,763
Total expenses for Outcome 4	342,436	297,709	281,809	274,463	278,561
Movement of administered funds between years^(c)					
Outcome 4:					
Program 4.1 Services to Territories	(9,770)	9,770	-	-	-
Total movement of administered funds between years	(9,770)	9,770	-	-	-
Average staffing level (number)					
	124	134			

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

(b) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

(c) 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 2.4.2: Program components of Outcome 4

	2022-23 Estimated actual \$'000	2023-24 Budget	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 4.1: Services to territories					
Administered expenses:					
ACT Government - national capital functions	2,528	2,103	2,167	2,217	2,259
Depreciation and amortisation	37,168	36,859	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,127	1,169	1,206	1,232	1,256
Norfolk Island - Kingston and Arthur's Vale historic area	2,743	2,863	2,952	3,023	3,080
Office of Administrator, Northern Territory	437	453	467	477	487
Services to Indian Ocean Territories ^(a)	140,701	102,422	106,487	107,583	111,046
Services to Jervis Bay Territory ^(b)	7,840	9,349	6,047	6,149	6,266
Services to Norfolk Island	96,145	87,134	74,398	65,428	66,672
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	17,515	17,769	17,915	18,454	18,454
Jervis Bay Territory Special Account 2014	1,219	1,219	1,219	1,219	1,219
Total expenses for Program 4.1	308,623	262,540	250,917	243,841	248,798

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

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

<p>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.</p>		
<p>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.</p>		
<p>Key Activities</p>	<ul style="list-style-type: none"> • Providing governance frameworks and services in the Territories. • 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 improvements in the service delivery landscape. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Commonwealth legal and governance frameworks in Australia’s territories are appropriate for the protection and wellbeing of the communities	Target: Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary. Target expected to be met.
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Target: Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to similar Australian mainland communities. Target expected to be met.

Year	Performance measures	Planned Performance Results
Budget year 2023–24	Commonwealth legal and governance frameworks in Australia's territories are appropriate for the protection and wellbeing of the communities, based on ongoing review of the distinct needs of each territory and implementation of appropriate law reforms	Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary.
	<p>Communities in the external territories and Jervis Bay Territory have services and essential infrastructure comparable to mainland Australia</p> <p>The Division is responsible for the provision of state services and infrastructure to the non-self-governing territories. The most significant state services are health and education. The Division has service delivery agreements in place for:</p> <ul style="list-style-type: none"> • Health and education services to be provided to the Indian Ocean Territories by the WA Government; • Health and education services to be provided to Norfolk Island by the QLD Government; and • Education services to be provided to the Jervis Bay Territory by the ACT Government <p>The Division owns, maintains and replaces assets and infrastructure valued at \$2.4 billion in the non-self-governing territories. Annual funding is allocated to repairing or replacing assets at the highest risk of failing and causing injury or disrupting services</p>	Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to mainland Australia.
Forward Estimates 2024–27	As per 2023–24	As per 2023–24.

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	308,524	411,782	389,534	293,977	271,884
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	39,064	22,250	22,250	22,250	22,250
Payments to corporate entities ^(a)	1,423,963	1,472,507	1,544,453	1,585,853	1,592,442
Expenses not requiring appropriation in the Budget year ^(b)	716,266	841,697	708,951	772,775	772,353
Total expenses for Program 5.1	2,777,817	3,038,236	2,955,188	2,964,855	2,948,929
Program 5.2 Program Support for Outcome 5					
Departmental expenses					
Departmental appropriation	77,949	84,061	71,158	62,556	59,439
s74 external revenues ^(c)	2,406	2,917	2,049	2,049	2,049
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)	3,010	5,849	5,816	5,816	5,816
Total expenses for Program 5.2	87,411	96,873	83,069	74,467	71,350
Outcome 5 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	308,524	411,782	389,534	293,977	271,884
Special accounts	329,064	312,250	312,250	312,250	312,250
Payments to corporate entities ^(a)	1,423,963	1,472,507	1,544,453	1,585,853	1,592,442
Expenses not requiring appropriation in the Budget year ^(b)	716,266	841,697	708,951	772,775	772,353
Total administered expenses	2,777,817	3,038,236	2,955,188	2,964,855	2,948,929

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	84,520	91,143	94,574	85,972	73,966
74 external revenues ^(c)	2,406	2,917	2,049	2,049	2,049
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	3,010	5,849	5,816	5,816	5,816
Total departmental expenses	93,982	103,955	106,485	97,883	85,877
Total expenses for Outcome 5	2,871,799	3,142,191	3,061,673	3,062,738	3,034,806
Movement of administered funds between years^(e)	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(101,163)	103,593	(810)	(810)	(810)
Total movement of administered funds between years	(101,163)	103,593	(810)	(810)	(810)
Average staffing level (number)	2022-23 316	2023-24 352			

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise 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' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (e) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds. Amounts do not include nfp items.
- Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.5.2: Program components of Outcome 5

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 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	5,675	5,675	5,675
Australian 5G Innovation Initiative	5,000	-	-	-	-
Better Connectivity Plan for Regional and Rural Australia ^(a)	29,428	190,018	198,018	129,718	108,818
Boost Education Opportunities for Families with No Home Internet	4,500	-	-	-	-
Cellular Broadcast Technologies ^(b)	-	nfp	nfp	-	-
Community Broadcasting Program	20,975	21,893	22,587	23,026	23,535
Connecting Northern Australia	16,153	47,115	-	-	-
Consumer Representation Grants Program	2,488	2,624	2,721	2,784	2,847
Intellectual Property ^(c)	3	-	-	-	-
International Organisation Contributions	7,665	7,665	7,683	7,683	7,683
Journalist (Cadetship and Training)	4,543	457	-	-	-
Mobile Black Spot Program	60,728	41,996	17,000	-	-
News Media Assistance Program	900	3,100	-	-	-
Online Safety	953	3,240	-	-	-
Peri-Urban Mobile Program	11,506	24,071	11,520	8,007	7,859
Regional Backbone Blackspots Program	7,925	7,925	7,925	7,925	7,925
Regional Broadband Scheme	759,052	790,762	822,528	879,895	879,895
Regional Broadcasting ^(d)	14,610	nfp	nfp	nfp	nfp
Regional Connectivity	44,685	96,354	-	-	-
Safe Kids are eSmart Kids	-	1,883	2,078	2,039	-
Strengthening Telecommunications Against Natural Disasters	9,201	4,751	-	-	-
Supporting Media Literacy in CALD Communities	-	750	750	-	-
Supporting Regional and Local Newspapers	15,000	-	-	-	-
Supporting the Australian Associated Press	1,800	3,200	-	-	-
Supporting Underrepresented Sports	2,000	-	-	-	-

Table 2.5.2: Program components of Outcome 5 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 5.1: Digital Technologies and Communications Services					
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	39,064	22,250	22,250	22,250	22,250
Payments to corporate entities ^(e)					
Australian Broadcasting Corporation	1,107,158	1,137,568	1,196,101	1,229,215	1,227,626
Special Broadcasting Corporation	316,805	334,939	348,352	356,638	364,816
Total expenses for Program 5.1	2,777,817	3,038,236	2,955,188	2,964,855	2,948,929

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

- (a) Includes funding for the Mobile Black Spot Program, improving communications resilience, on-farm connectivity, a national audit of mobile coverage, and extension of the Regional Tech Hub.
- (b) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (c) This program was transferred from the Department to the Attorney-General's Department as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 1 July 2022.
- (d) Includes funding to support Sustaining Remote and First Nations Broadcasting Services, an extension of funding for the Viewer Access Satellite Television (VAST) service from 2024-25 and additional funding for the Eastern VAST service in 2023-24. 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (e) Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measures 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 2023-24 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	<ul style="list-style-type: none"> • Implementing and administering programs that expand digital connectivity including the Mobile Black Spot program, Peri-Urban Mobile Program and Regional Connectivity Program. • Provide advice to the government on communications policy and programs including regional and remote Australia. • Provide policy advice and program delivery on the news and media industry. • Enabling safe, effective and inclusive communications services and technologies. • Protecting and promoting Australian content and classification. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	Target: ≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year. Target expected to be met.
	Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots to receive direct-to-home free to air television safety net service	Target: In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the legislative and contractual arrangements. Target expected to be met.
	Effectiveness of support for sustainability of news and media industry ^(a)	Target: 100% of grant opportunities are published/announced and 100% of grant agreements executed are consistent with the program objectives. 95% of eligible applicants received funds within 4 weeks of decision. Target expected to be met.
	Affordability of telecommunications services (mobile and fixed) on offer	Target: Reporting in financial year indicates affordability is maintained or increased. Target expected to be met.

Year	Performance measures	Expected Performance Results
Current year 2022–23 cont.	Access to communications for people with a disability, indicated through: <ul style="list-style-type: none"> a) NRS performance. b) audio description implementation by the national broadcasters. c) broadcaster captioning compliance 	<p>Target: Reporting in each financial year indicates access is maintained or improved.</p> <p>NRS: Provider meets or exceeds contractual service levels.</p> <p>Audio description: National broadcasters provide no less than 14 hours per week, on average, of audio described content.</p> <p>Captioning: Broadcasters meet or exceed statutory captioning obligations.</p> <p>Target expected to be met.</p>
	Levels of consumer complaint in telecommunications and post sectors	<p>Target: Twelve month reporting shows maintained or improved consumer experience.</p> <p>Target expected to be met.</p> <p>Final reporting period for this measure. Further details will be included in the 2023–24 Corporate Plan.</p>
	Effectiveness of the current Australian content and classification frameworks ^(b)	<p>Target: Reporting in each financial year shows organisations are meeting or exceeding statutory obligations:</p> <ul style="list-style-type: none"> a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes. <p>Target expected to be partially met.</p>
Year	Performance measures	Planned Performance Results
Budget year 2023–24	Amount of new and improved mobile coverage (in square kilometres) delivered in regions from base stations funded and built 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.
	Provision of the VAST services	In each financial year, commercial free-to-air satellite television services are provided in accordance with the legislative and contractual arrangements.
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in each financial year indicates affordability is maintained or increased.

Year	Performance measures	Planned Performance Results
Budget year 2023–24 cont.	<p>Access to communications for people with a disability, indicated through:</p> <ul style="list-style-type: none"> a) NRS performance b) Audio description implementation by the national broadcasters. This is a narrated sound track provided by the ABC and SBS for specific TV shows to provide accessibility to blind or vision impaired people c) Broadcaster captioning compliance. This is a legislative requirement for all broadcasters for deaf and hearing-impaired people. There are different obligations for free-to-air broadcasters and pay TV. The ACMA is the regulator for these obligations and releases compliance data every year 	<p>Reporting in each financial year indicates access is maintained or improved.</p> <ul style="list-style-type: none"> a) NRS: Provider meets or exceeds contractual service levels. b) Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content. c) Captioning: Broadcasters meet or exceed statutory captioning obligations.
	<p><i>Effectiveness of the current Australian content and classification frameworks^(b)</i></p>	<p><i>Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services.</i></p>
	<p><i>Effectiveness of the current Australian classification framework^(b)</i></p>	<p><i>Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: Informing the Australian public by publishing 100% of classification decisions made by the Classification Board and Classification Review Board on the publicly available National Classification Database.</i></p>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024–27	As per 2023–24	As per 2023–24.
	Access to communications for people with a disability, indicated through: a) National Relay Service (NRS) performance. b) Audio description implementation by the national broadcasters. This is a narrated sound track provided by the ABC and SBS for specific TV shows to provide accessibility to blind or vision impaired people. c) Broadcaster captioning compliance. This is a legislative requirement for all broadcasters for deaf and hearing-impaired people. There are different obligations for free-to-air broadcasters and pay TV. The ACMA is the regulator for these obligations and releases compliance data every year	Reporting in each financial year indicates access is maintained or improved.
	<i>Effectiveness of the current Australian content and classification frameworks^(b)</i>	<i>Reporting in each financial year shows frameworks are effective, based on: Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services.</i>
	<i>Effectiveness of the current Australian classification framework^(b)</i>	<i>Reporting in each financial year shows framework is effective, based on: Informing the Australian public by publishing 100% of classification decisions made by the Classification Board and Classification Review Board on the publicly available National Classification Database.</i>

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

(a) This measure has been removed for 2023-24 with work underway to develop an improved measure. Further explanation will be provided in the 2023-24 Corporate Plan.

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

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Program 6.1: Arts and Cultural Development					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	253,833	293,739	304,589	271,642	240,159
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)	512,903	595,515	642,671	661,631	686,691
Expenses not requiring appropriation in the Budget year ^(b)	50,000	-	-	-	-
Total expenses for Program 6.1	817,236	889,754	947,760	933,773	927,350
Program 6.2 Program Support for Outcome 6					
Departmental expenses					
Departmental appropriation	53,926	55,193	50,019	49,267	50,314
s74 External Revenue ^(c)	7,873	8,973	9,330	9,330	9,330
Special accounts					
Art Rental Special Account	2,982	2,982	2,982	2,982	2,982
Indigenous Repatriation Special Account	1,860	706	706	706	706
Services for Other Entities and Trust Money Special Account	181	394	392	392	392
Expenses not requiring appropriation in the Budget year ^(d)	2,202	395	393	393	393
Total expenses for Program 6.2	69,024	68,643	63,822	63,070	64,117

Table 2.6.1: Budgeted expenses for Outcome 6 (continued)

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Outcome 6 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	253,833	293,739	304,589	271,642	240,159
Special accounts	500	500	500	500	500
Payments to corporate entities ^(a)	512,903	595,515	642,671	661,631	686,691
Expenses not requiring appropriation in the Budget year ^(b)	50,000	-	-	-	-
Total administered expenses	817,236	889,754	947,760	933,773	927,350
Departmental expenses					
Departmental appropriation	62,293	64,660	54,526	53,774	51,371
74 external revenues ^(c)	7,873	8,973	9,330	9,330	9,330
Special accounts	5,023	4,082	4,080	4,080	4,080
Expenses not requiring appropriation in the Budget year ^(d)	2,202	395	393	393	393
Total departmental expenses	77,391	78,110	68,329	67,577	65,174
Total expenses for Outcome 6	894,627	967,864	1,016,089	1,001,350	992,524
	2022-23	2023-24			
Average staffing level (number)	226	246			

- (a) Relates to appropriation for corporate entities that is provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise 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) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

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

Table 2.6.2: Program components of Outcome 6

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Components for Program 6.1: Arts and Cultural Development					
Administered expenses:					
Arts and Cultural Development	2,348	3,029	3,194	3,510	3,776
Arts Training	32,057	31,561	24,415	24,988	25,274
Australian Music	6,375	5,000	-	-	-
Awards	658	-	-	-	-
Collections	11,217	14,150	14,750	14,458	14,401
Depreciation and Amortisation	2,389	2,389	2,389	2,389	2,389
Film and Television	155,132	135,468	157,596	124,718	89,976
Indigenous Arts, Languages and Repatriation	57,804	65,028	63,229	61,634	62,935
Lending Rights	23,613	27,063	28,618	29,311	30,553
Private Sector Support	4,705	-	-	-	-
Regional Arts	7,535	10,051	10,398	10,634	10,855
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)					
Australia Council	220,531	257,974	289,049	311,236	326,228
Australian Film, Television and Radio School	22,997	24,283	24,177	24,440	24,737
Australian National Maritime Museum	24,017	27,029	24,882	25,029	26,382
National Film and Sound Archive of Australia	29,702	37,270	39,768	41,521	42,504
National Gallery of Australia	48,045	66,003	68,686	70,830	73,575
National Library of Australia	60,989	75,948	86,219	77,084	79,071
National Museum of Australia	50,912	53,768	55,192	55,595	56,965
National Portrait Gallery of Australia	12,615	18,648	19,181	19,559	20,082
Old Parliament House	15,261	21,702	22,283	22,924	23,554
Screen Australia	27,834	12,890	13,234	13,413	13,593
Total expenses for Program 6.1	817,236	889,754	947,760	933,773	927,350

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

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

Table 2.6.3: Performance measures 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 2023–24 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	<ul style="list-style-type: none"> • Deliver on <i>Revive</i> 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. • Protecting and promoting Australian content and classification. • Supporting inclusive creative and cultural sectors. 	
Year	Performance measures	Expected Performance Results
Current year 2022–23	Progress against the National Arts and Disability Strategy (Strategy)	<ul style="list-style-type: none"> • Development of the Associated Plan was delayed by the timing of the publication of Australia’s Disability Strategy (released in December 2021), under which the Associated Plan is being developed. • Following the May 2022 Federal Election and change of government, the development of the Associated Plan, including the resource hub updates, became a matter to be considered in the context of the National Cultural Policy, which was developed between June 2022 and January 2023. • Through the National Cultural Policy, launched in January 2023, the Government is providing \$5 million for a National Arts and Disability Associated Plan. • Between February-June 2023, the Department expects to undertake a range of activities, including targeted consultation to inform the Associated Plan and measures. • The Associated Plan is expected to be released in 2023–24. <p>Target expected to be partially met.</p>
	Number of students enrolled in courses at national performing arts training organisations	<p>Target: ≥800 students in each calendar year.</p> <p>Target expected to be met.</p>

Year	Performance measures	Expected Performance Results
Current year 2022–23 cont.	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	Target: ≥16,000 payments to claimants in each financial year. Target expected to be met.
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	Target: ≥16,000 payments to claimants in each financial year. Target expected to be met.
	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	No target.
	Effectiveness of the current Australian content and classification frameworks ^(a)	Target: Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes. Target expected to be partially met.
	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	Target: 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 artists engaged. Target expected to be met.
	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	Target: 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. Target expected to be met.

Year	Performance measures	Planned Performance Results
Budget year 2023–24	<i>Progress against the delivery of a National Arts and Disability Associated Plan</i>	<i>The National Arts and Disability Associated Plan is released.</i>
	<i>Number of students completing courses at national performing arts training organisations</i>	<i>≥900 students in each calendar year.</i>
	<i>Number of payments made to claimants (including authors, illustrators and publishers) through lending rights</i>	<i>≥17,000 payments to claimants in each financial year.</i>
	<i>Number of Indigenous Art Centres, art fairs and industry service organisations funded through the IVAIS program</i>	<i>≥80 Indigenous Art Centres in the financial year.</i>
	<i>Activities to support the repatriation of Aboriginal and Torres Strait Islander ancestral remains and secret sacred objects:</i> a) <i>number of new agreements to repatriate ancestral remains from overseas.</i> b) <i>number of ancestral remains and/or secret sacred objects repatriated to their community.</i> c) <i>number of ancestral remains repatriated to Australia with no known community</i>	<i>Internationally, activities are responsive to international negotiations and community consultations. Domestically, activities are responsive to demand from the funding recipients and stakeholder consultation.</i>
	<i>Effectiveness of the current Australian content and classification frameworks^(a)</i>	<i>Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services.</i>
	<i>Reach of our funded activities to support Indigenous languages and Indigenous art forms (excluding visual arts) indicated through the number of Indigenous language centres receiving annual operational funding</i>	<i>Reporting in each financial year shows ≥24 Indigenous language centres in the financial year funded.</i>
	<i>Reach of our funded arts and cultural activities that support regional access and participation, indicated through estimated number of regional/remote locations that host funded activities</i>	<i>2021–22 was the first year of data capture and only included programs that could provide attendance and participation numbers as well as the number of regional/remote locations. Results for the number of regional/remote locations is expected to be variable over time, given the variety of activities funded and that some programs are competitive grant programs. The result for the number of locations in 2023–24 is expected to be a modest increase on the result for 2022–23.</i>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024–27	<i>Progress against the delivery of a National Arts and Disability Associated Plan</i>	<i>Activities under the National Arts and Disability Associated Plan are being implemented. Over time, forward estimates targets will move from implementation to measuring impacts.</i>
	<i>Number of students completing courses at national performing arts training organisations</i>	<i>≥900 students in each calendar year.</i>
	<i>Number of payments made to claimants (including authors, illustrators and publishers) through lending rights</i>	<i>≥17,000 payments to claimants in each financial year.</i>
	<i>Number of Indigenous Art Centres, art fairs and industry service organisations funded through the IVAIS program</i>	<i>≥80 Indigenous Art Centres in the financial year.</i>
	<i>Activities to support the repatriation of Aboriginal and Torres Strait Islander ancestral remains and secret sacred objects:</i> a) <i>number of new agreements to repatriate ancestral remains from overseas.</i> b) <i>number of ancestral remains and/or secret sacred objects repatriated to their community.</i> c) <i>number of ancestral remains repatriated to Australia with no known community</i>	<i>Internationally, activities are responsive to international negotiations and community consultations. Domestically, activities are responsive to demand from the funding recipients.</i>
	<i>Effectiveness of the current Australian content and classification frameworks^(a)</i>	<i>Reporting in each financial year shows frameworks are effective, based on: Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services.</i>
	<i>Effectiveness of the current Australian classification framework^(a)</i>	<i>Reporting in each financial year shows framework is effective, based on: Informing the Australian public by publishing 100% of classification decisions made by the Classification Board and Classification Review Board on the publicly available National Classification Database.</i>
	<i>Reach of our funded activities to support Indigenous languages and Indigenous art forms (excluding visual arts) indicated through the number of Indigenous language centres receiving annual operational funding</i>	<i>Reporting in each financial year shows ≥24 Indigenous language centres in the financial year funded.</i>

Year	Performance measures	Planned Performance Results
Forward Estimates 2024–27 cont.	<i>Reach of our funded arts and cultural activities that support regional access and participation, indicated through estimated number of regional/remote locations that host funded activities</i>	<i>2021–22 was the first year of data capture and only included programs that could provide attendance and participation numbers as well as the number of regional/remote locations. Results for the number of regional/remote locations is expected to be variable over time, given the variety of projects funded and that some programs are competitive grant programs.</i>

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

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

The Department has undertaken a suite of assessment and assurance activities regarding performance measures since the 2022–23 Budget. As a result, a number of measures have been added, removed, or amended in the 2023–24 Portfolio Budget Statements. Further details will be provided in the Department's Corporate Plan 2023–24.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the Department’s finances for the 2023-24 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

The Department is budgeting to break even in 2023-24 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

Expenses and revenue from government have increased since the 2022-23 October Budget due to new measures in the 2023-24 Budget (including measures with 2023-24 funding) and indexation.

Total departmental expenses for 2023-24 are \$488.4 million, mainly comprising of \$291.8 million for employee expenses, \$155.6 million for suppliers and \$36.9 million for depreciation and amortisation.

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

Total departmental assets budgeted for 2023-24 are \$385.3 million comprising of \$219.9 million of non-financial assets and \$165.3 million financial assets.

The Budgeted departmental balance sheet for the periods ended 30 June (Table 3.2) shows the estimated end year position for departmental assets and liabilities.

Administered

Administered Expenses have increased since the 2022-23 October Budget due to new measures in the 2023-24 Budget (including measures with 2023-24 funding) and indexation. Further details on measures can be found in the 2023-24 measures table (Table 1.2).

Total administered expenses budgeted for in 2023-24 are \$10.8 billion, mainly represented by \$6.3 billion in grants, \$2.3 billion in payments to corporate entities and \$1.1 billion in subsidies.

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.

Total administered assets budgeted for 2023-24 are \$51.0 billion comprising of \$50.0 billion of financial assets and \$1.0 billion of non-financial assets.

The Schedule of budgeted assets and liabilities administered on behalf of government for the periods ended 30 June (Table 3.8) shows the estimated end year position for administered assets and liabilities.

3.2 Budgeted financial statements tables

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
EXPENSES					
Employee benefits	264,462	291,822	241,543	228,815	225,256
Suppliers	150,748	155,588	152,580	140,271	115,807
Grants	4,400	2,200	-	-	-
Depreciation and amortisation ^(a)	36,963	36,910	36,910	36,910	35,949
Finance costs	2,008	1,890	1,890	1,890	1,890
Total expenses	458,581	488,410	432,923	407,886	378,902
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	2,650	3,161	2,650	2,650	2,650
Rental income	5,634	5,634	5,634	5,634	5,634
Other	5,955	7,082	7,082	7,082	7,082
Total own-source revenue	14,239	15,877	15,366	15,366	15,366
Total own-source income	14,239	15,877	15,366	15,366	15,366
Net (cost of)/contribution by services	(444,342)	(472,533)	(417,557)	(392,520)	(363,536)
Revenue from Government	427,311	455,618	400,642	375,605	347,582
Surplus/(deficit) attributable to the Australian Government	(17,031)	(16,915)	(16,915)	(16,915)	(15,954)
Total comprehensive income/(loss) attributable to the Australian Government	(17,031)	(16,915)	(16,915)	(16,915)	(15,954)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) - as per statement of Comprehensive Income	(17,031)	(16,915)	(16,915)	(16,915)	(15,954)
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) ^(a)	16,795	16,678	16,678	16,678	16,256
plus: depreciation/amortisation expenses for ROU assets ^(b)	20,168	20,232	20,232	20,232	19,693
less: lease principal repayments ^(b)	(19,932)	(19,995)	(19,995)	(19,995)	(19,995)
Net Cash Operating Surplus/ (Deficit)	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

- (a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
- (b) Applies to lease arrangements under AASB 16 Leases.

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	18,384	18,384	18,384	18,384	18,384
Trade and other receivables	142,056	143,509	143,704	143,899	136,438
Other financial assets	3,431	3,431	3,431	3,431	3,431
Total financial assets	163,871	165,324	165,519	165,714	158,253
Non-financial assets					
Land and buildings	91,123	68,941	46,853	22,946	22,946
Property, plant and equipment	16,620	15,376	12,128	11,659	11,254
Intangibles	76,254	86,062	87,014	86,213	85,480
Heritage and cultural assets	42,374	42,232	42,090	41,948	41,806
Other non-financial assets	7,335	7,317	7,335	7,335	7,335
Total non-financial assets	233,706	219,928	195,420	170,101	168,821
Total assets	397,577	385,252	360,939	335,815	327,074
LIABILITIES					
Payables					
Suppliers	28,166	28,166	28,166	28,166	28,166
Other payables	11,711	11,764	11,764	11,764	11,764
Total payables	39,877	39,930	39,930	39,930	39,930
Interest bearing liabilities					
Leases	79,457	60,712	40,717	20,722	20,722
Total interest bearing liabilities	79,457	60,712	40,717	20,722	20,722
Provisions					
Employee provisions	72,256	73,461	73,461	73,461	73,461
Other provisions	631	631	631	631	631
Total provisions	72,887	74,092	74,092	74,092	74,092
Total liabilities	192,221	174,734	154,739	134,744	134,744
Net assets	205,356	210,518	206,200	201,071	192,330
EQUITY					
Parent entity interest					
Contributed equity	45,261	67,143	79,545	91,136	102,859
Reserves	46,607	46,607	46,607	46,607	46,607
Retained surplus (accumulated deficit)	113,488	96,768	80,048	63,328	42,864
Total parent entity interest	205,356	210,518	206,200	201,071	192,330
Total equity	205,356	210,518	206,200	201,071	192,330

Prepared on Australian Accounting Standards basis.

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

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

	Retained earnings	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	113,488	46,607	45,261	205,356
Adjusted opening balance	113,488	46,607	45,261	205,356
Comprehensive income				
Surplus/(deficit) for the period	(16,720)	-	-	(16,720)
Total comprehensive income	(16,720)	-	-	(16,720)
of which:				
Attributable to the Australian Government	-	-	21,882	21,882
Sub-total transactions with owners	-	-	21,882	21,882
Estimated closing balance as at 30 June 2023	96,768	46,607	67,143	210,518
Closing balance attributable to the Australian Government	96,768	46,607	67,143	210,518

Prepared on Australian Accounting Standards basis.

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

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	431,019	438,763	385,045	360,008	331,985
Sale of goods and rendering of services	8,284	8,795	8,284	8,284	8,284
Net GST received	15,402	15,402	15,402	15,402	15,402
Other	4,680	5,807	5,807	5,807	5,807
Total cash received	459,385	468,767	414,538	389,501	361,478
Cash used					
Employees	262,722	290,564	241,543	228,815	225,256
Suppliers	149,278	154,118	151,110	138,801	114,337
Interest payments on lease liability	1,942	1,824	1,824	1,824	1,824
Other	4,466	2,266	66	66	66
Total cash used	418,408	448,772	394,543	369,506	341,483
Net cash from/(used by) operating activities	40,977	19,995	19,995	19,995	19,995
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	32,435	21,882	12,402	11,591	11,723
Total cash used	32,435	21,882	12,402	11,591	11,723
Net cash from/(used by) investing activities	(32,435)	(21,882)	(12,402)	(11,591)	(11,723)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	12,435	21,882	12,402	11,591	11,723
Total cash received	12,435	21,882	12,402	11,591	11,723
Cash used					
Principal payments on lease liability	19,932	19,995	19,995	19,995	19,995
Total cash used	19,932	19,995	19,995	19,995	19,995
Net cash from/(used by) financing activities	(7,497)	1,887	(7,593)	(8,404)	(8,272)
Net increase/(decrease) in cash held	1,045	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	17,339	18,384	18,384	18,384	18,384
Cash and cash equivalents at the end of the reporting period	18,384	18,384	18,384	18,384	18,384

Prepared on Australian Accounting Standards basis.
Table has been prepared inclusive of 2022-23 Additional Estimates figures.

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

	2022-23 Estimated actual \$'000	2023-24 Budget	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	12,456	21,900	12,424	11,613	11,723
Total new capital appropriations	12,456	21,900	12,424	11,613	11,723
Provided for:					
Purchase of non-financial assets	12,456	21,900	12,424	11,613	11,723
Total items	12,456	21,900	12,424	11,613	11,723
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	12,456	21,900	12,424	11,613	11,723
Funded internally from departmental resources ^(b)	20,000	-	-	-	-
TOTAL	32,456	21,900	12,424	11,613	11,723

Prepared on Australian Accounting Standards basis.

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

(a) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

(b) Includes s74 receipts.

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

	Asset Category				Total \$'000
	Buildings \$'000	Other property, plant and equipment \$'000	Heritage and cultural \$'000	Computer software and intangibles \$'000	
As at 1 July 2023					
Gross book value	35,353	35,390	43,038	132,381	246,162
Gross book value - ROU assets	159,714	183	-	-	159,897
Accumulated depreciation/ amortisation and impairment	(18,569)	(18,821)	(664)	(56,127)	(94,181)
Accumulated depreciation/amortisation and impairment - ROU assets	(85,375)	(132)	-	-	(85,507)
Opening net book balance	91,123	16,620	42,374	76,254	226,371
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services ^(a)	491	3,109	-	18,300	21,900
By purchase - appropriation ordinary annual services - ROU assets	1,234	16	-	-	1,250
Total additions	1,725	3,125	-	18,300	23,150
Other movements					
Depreciation/amortisation expense	(3,690)	(4,354)	(142)	(8,492)	(16,678)
Depreciation/amortisation on ROU assets	(20,217)	(15)	-	-	(20,232)
Total other movements	(23,907)	(4,369)	(142)	(8,492)	(36,910)
As at 30 June 2024					
Gross book value	35,844	38,499	43,038	150,681	268,062
Gross book value - ROU assets	160,948	199	-	-	161,147
Accumulated depreciation/amortisation and impairment	(22,259)	(23,175)	(806)	(64,619)	(110,859)
Accumulated depreciation/amortisation and impairment - ROU assets	(105,592)	(147)	-	-	(105,739)
Closing net book balance	68,941	15,376	42,232	86,062	212,611

Prepared on Australian Accounting Standards basis.

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

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

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

	2022-23 Estimated actual \$'000	2024-25 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
EXPENSES					
Employee benefits	16,948	17,284	16,770	16,856	16,887
Suppliers	696,389	571,567	579,865	663,383	567,847
Subsidies	984,042	1,083,371	1,094,122	1,143,020	1,143,126
Grants	4,428,310	6,271,401	6,162,969	6,177,263	4,976,758
Depreciation and amortisation	47,619	47,750	47,173	47,173	47,173
Concessional loan discount	140,235	429,702	245,130	181,969	182,766
Write-down and impairment of assets	24,559	32,025	33,587	30,381	30,017
Payments to corporate entities	2,156,760	2,318,742	2,358,064	2,421,161	2,450,348
Other expenses	8,642	8,040	8,115	600	600
Total expenses administered on behalf of Government	8,503,504	10,779,882	10,545,795	10,681,806	9,415,522
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	29,872	27,307	27,307	27,307	27,307
Total taxation revenue	29,872	27,307	27,307	27,307	27,307
Non-taxation revenue					
Revenue from contracts with customers	52,891	52,995	52,975	55,234	55,237
Fees and fines	168,335	184,551	187,806	187,314	187,314
Interest	338,055	375,886	193,376	220,651	249,332
Dividends	21,805	-	-	3,000	28,950
Rental income	4,382	4,525	4,657	6,186	4,657
Other revenue	51,442	96,881	129,677	163,299	182,694
Total non-taxation revenue	636,910	714,838	568,491	635,684	708,184
Total own-source revenue administered on behalf of Government	666,782	742,145	595,798	662,991	735,491
Total own-sourced income administered on behalf of Government	666,782	742,145	595,798	662,991	735,491
Net (cost of)/contribution by services	7,836,722	10,037,737	9,949,997	10,018,815	8,680,031
Surplus/(deficit) after income tax	(7,836,722)	(10,037,737)	(9,949,997)	(10,018,815)	(8,680,031)
Total comprehensive income/(loss)	(7,836,722)	(10,037,737)	(9,949,997)	(10,018,815)	(8,680,031)

Prepared on Australian Accounting Standards basis.

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

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	50,039	50,039	50,039	50,039	50,039
Trade and other receivables	8,880,866	4,095,935	4,872,705	5,597,906	6,320,282
Other investments	42,447,666	45,800,044	49,392,295	52,332,475	53,315,132
Other financial assets	77,577	77,577	77,577	77,577	77,577
Total financial assets	51,456,148	50,023,595	54,392,616	58,057,997	59,763,030
Non-financial assets					
Land and buildings	212,319	189,665	191,399	211,202	203,936
Property, plant and equipment	505,419	581,928	604,491	605,090	586,021
Heritage and cultural assets	183,692	181,810	181,010	178,573	176,136
Intangibles	4,404	4,404	4,404	4,404	4,404
Inventories	3,067	3,067	3,067	3,067	3,067
Prepayments	3,137	3,311	3,311	3,311	3,311
Total non-financial assets	912,038	964,185	987,682	1,005,647	976,875
Total assets administered on behalf of Government	52,368,186	50,987,780	55,380,298	59,063,644	60,739,905
LIABILITIES					
Payables					
Suppliers	338,558	338,558	338,558	338,558	338,558
Subsidies	38,573	39,744	40,387	42,545	42,545
Grants	147,939	147,303	145,270	145,648	145,775
Other payables	6,537	5,008	3,479	1,950	1,950
Total payables	531,607	530,613	527,694	528,701	528,828
Provisions					
Employee provisions	3,907	3,907	3,907	3,907	3,907
Other provisions	1,073,447	1,197,164	1,085,162	958,378	763,912
Total provisions	1,077,354	1,201,071	1,089,069	962,285	767,819
Total liabilities administered on behalf of Government	1,608,961	1,731,684	1,616,763	1,490,986	1,296,647
Net assets/(liabilities)	50,759,225	49,256,096	53,763,535	57,572,658	59,443,258

Prepared on Australian Accounting Standards basis.

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

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Revenue from contracts with customers	187,572	203,479	244,438	247,734	246,208
Dividends	21,805	-	-	3,000	28,950
Taxes	29,272	26,707	27,307	27,307	27,307
Other	10,816	30,580	36,738	40,690	30,690
Total cash received	249,465	260,766	308,483	318,731	333,155
Cash used					
Grant	4,425,590	6,272,037	6,165,002	6,176,885	4,976,631
Subsidies paid	248,807	317,278	297,557	289,857	307,734
Suppliers	696,389	571,567	579,865	663,383	567,847
Employees	16,948	17,284	16,770	16,856	16,887
Payments to corporate entities	2,156,760	2,318,742	2,358,064	2,421,161	2,450,348
Other	9,629	9,143	9,644	2,129	600
Total cash used	7,554,123	9,506,051	9,426,902	9,570,271	8,320,047
Net cash from/(used by) operating activities	(7,304,658)	(9,245,285)	(9,118,419)	(9,251,540)	(7,986,892)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	899,150	5,529,304	46,671	107,109	153,169
Interest receipts	257,742	271,542	58,416	81,280	109,004
Total cash received	1,156,892	5,800,846	105,087	188,389	262,173
Cash used					
Purchase of property, plant and equipment and intangibles	46,160	99,723	70,670	65,138	18,401
Advances and loans made	663,470	941,277	1,016,384	963,673	989,462
Other	3,766,976	3,352,378	3,592,251	2,940,180	982,657
Total cash used	4,476,606	4,393,378	4,679,305	3,968,991	1,990,520
Net cash from/(used by) investing activities	(3,319,714)	1,407,468	(4,574,218)	(3,780,602)	(1,728,347)

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
Net increase/ (decrease) in cash held	(10,624,372)	(7,837,817)	(13,692,637)	(13,032,142)	(9,715,239)
Cash and cash equivalents at beginning of reporting period	50,039	50,039	50,039	50,039	50,039
Cash from Official Public Account for:					
- Appropriations	11,040,619	8,298,988	13,888,299	13,321,252	10,310,379
Total cash from Official Public Account	11,040,619	8,298,988	13,888,299	13,321,252	10,310,379
Cash to Official Public Account for:					
- Appropriations	(416,247)	(461,171)	(195,662)	(289,110)	(595,140)
Total cash to Official Public Account	(416,247)	(461,171)	(195,662)	(289,110)	(595,140)
Cash and cash equivalents at end of reporting period	50,039	50,039	50,039	50,039	50,039

Prepared on Australian Accounting Standards basis.

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

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

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (ACB)	3,109	34,872	38,311	18,253	18,401
Administered Assets and Liabilities - Bill 2	3,634,268	3,228,475	3,433,261	2,852,889	948,132
Total new capital appropriations	3,637,377	3,263,347	3,471,572	2,871,142	966,533
Provided for:					
Purchase of non-financial assets	302,041	127,496	9,711	299,968	156,275
Other Items	3,335,336	3,135,851	3,461,861	2,571,174	810,258
Total items	3,637,377	3,263,347	3,471,572	2,871,142	966,533
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	54,165	45,542	32,397	46,885	-
Funded by capital appropriation - ACB ^(b)	28,166	73,951	38,273	18,253	18,401
TOTAL	82,331	119,493	70,670	65,138	18,401
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	82,331	119,493	70,670	65,138	18,401
Total cash used to acquire assets	82,331	119,493	70,670	65,138	18,401

Prepared on Australian Accounting Standards basis.

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

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

(b) Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

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

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2023						
Gross book value	67,201	157,680	549,822	186,126	4,477	965,306
Accumulated depreciation/ amortisation and impairment	-	(12,562)	(44,403)	(2,434)	(73)	(59,472)
Opening net book balance	67,201	145,118	505,419	183,692	4,404	905,834
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity ^(a)	-	6,253	38,734	555	-	45,542
By purchase - appropriation ordinary annual services ^(b)	-	-	73,951	-	-	73,951
Total additions	-	6,253	112,685	555	-	119,493
Other movements						
Depreciation/amortisation expense	-	(9,137)	(36,176)	(2,437)	-	(47,750)
Other	(19,770)	-	-	-	-	(19,770)
Total other movements	(19,770)	(9,137)	(36,176)	(2,437)	-	(67,520)
As at 30 June 2024						
Gross book value	47,431	163,933	662,507	186,681	4,477	1,065,029
Accumulated depreciation/ amortisation and impairment	-	(21,699)	(80,579)	(4,871)	(73)	(107,222)
Closing net book balance	47,431	142,234	581,928	181,810	4,404	957,807

Prepared on Australian Accounting Standards basis.

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

(a) 'Appropriation equity' refers to Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2022-23.

(b) 'Appropriation ordinary annual services' includes purchases from current and previous years' Administered Capital Budgets.