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 (Ngunnawal Country) and across all States and Territories. We have a truly national perspective in our ambition 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, with our seven Ministers, 30 portfolio entities 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 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 sector, increasing resilience of our infrastructure and supporting our regions in the transition from fossil fuels.

Our work across the cities, rural and regional areas and Australia’s territories connects and empowers communities, improves productivity and seeks to lift living standards. We will continue to coordinate and implement policies that benefit Australians wherever they live and support sustainable economic development and provide a foundation for resilient communities.

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 $480 million to improve NBN fixed wireless services. The availability of digital communication services continues to disrupt and challenge Australia’s media funding arrangements for the national broadcasters.

We are supporting the government to establish a comprehensive roadmap that will guide the creative sectors through the development of an updated National Cultural Policy that celebrates and invests in our unique arts industries and cultural institutions. This will require dialogue with our First Nations peoples to build policy and programs that are respectful of First Nations’ cultural heritage, art and languages.

On 1 July 2022, the National Water Grid Authority transferred to the Department of Climate Change, Energy, the Environment and Water, and the copyright function transferred to the Attorney-General’s Department. As a result of the National Water Grid Authority transfer, the Department no longer reports on the previous water infrastructure purpose.

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 and supporting jobs through infrastructure investment
* **Regional Development, northern Australia and Cities**  
  Improving living standards and facilitating economic growth in cities and regions including northern Australia
* **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.

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 *October* *Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2022‑23 as at October Budget 2022

|  |  |  |
| --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23(a) Estimate  $'000 |
| **Departmental** |  |  |
| Annual appropriations - ordinary annual services (b) |  |  |
| Prior year appropriations available (c) | 163,881 | 113,792 |
| Departmental appropriation (d) | 436,242 | 401,210 |
| s74 external revenue (e) | 21,934 | 8,284 |
| Departmental capital budget (f) | 20,989 | 12,456 |
| Total departmental annual appropriations | 643,046 | 535,742 |
| Special accounts |  |  |
| Opening balance | 6,591 | 7,125 |
| Appropriation receipts | 4,046 | 4,941 |
| Non-appropriation receipts | 5,038 | 3,829 |
| Total special accounts | 15,675 | 15,895 |
| less departmental appropriations drawn from annual/special appropriations and credited to special accounts | (4,046) | (4,941) |
| **Total departmental resourcing** | **654,675** | **546,696** |

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

|  |  |  |
| --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23(a) Estimate  $'000 |
| **Administered** |  |  |
| Annual appropriations - ordinary annual services (b) |  |  |
| Prior year appropriations available (c) | 2,341,226 | 2,073,563 |
| Outcome 1 (c) | 346,788 | 225,435 |
| Outcome 2 (c) | 1,104,484 | 336,927 |
| Outcome 3 (c) | 637,924 | 784,112 |
| Outcome 4 (c) | 175,709 | 245,704 |
| Outcome 5 (c) | 309,369 | 310,322 |
| Outcome 6 (c) | 430,263 | 294,977 |
| Administered capital budget (g) | 17,758 | 39,244 |
| Payments to corporate entities (h) | 2,118,140 | 2,160,012 |
| Annual appropriations - other services - non-operating (i) |  |  |
| Prior year appropriations available (c) | 2,370,433 | 3,349,454 |
| Administered assets and liabilities (i) | 2,065,192 | 3,829,129 |
| Payments to corporate entities (h) | 75,520 | 43,371 |
| Annual appropriations - other services - specific payments to States, ACT, NT and local government (i) |  |  |
| Outcome 1 (j) | 499,495 | 490,881 |
| Outcome 3 (k) | 991,227 | 669,330 |
| Total administered annual appropriations | 13,483,528 | 14,852,460 |
| Total administered special appropriations (l) | 4,162,370 | 1,809,867 |
| Special accounts (l)(m) |  |  |
| Opening balance | 41,785 | 49,520 |
| Appropriation receipts (n) | 95,954 | 95,954 |
| Non-appropriation receipts | 260,282 | 260,728 |
| Total special accounts receipts | 398,021 | 406,202 |
| less administered appropriations drawn from annual/ special appropriations and credited to special accounts | (338,194) | (336,748) |
| less payments to corporate entities from annual/ special appropriations | (2,412,549) | (2,439,700) |
| **Total administered resourcing** | **15,293,176** | **14,292,081** |
| **Total resourcing for the Department** | **15,947,851** | **14,838,778** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 1,716 | 1,772 |

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

Third party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 (a) Estimate  $'000 |
| Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above) |  |  |
| Australian Transport Safety Bureau | 315 | 315 |
| Payments made by other entities on behalf of the Department (disclosed above within administered appropriations) |  |  |
| Services Australia (o) | 208,172 | 212,522 |
| Payments made to corporate entities within the portfolio |  |  |
| Australia Council | 219,794 | 220,531 |
| Australian Broadcasting Corporation | 1,070,097 | 1,107,158 |
| Australian Film, Television and Radio School | 22,738 | 22,997 |
| Australian Maritime Safety Authority | 223,328 | 240,099 |
| Australian National Maritime Museum | 25,820 | 25,734 |
| Civil Aviation Safety Authority | 206,727 | 181,556 |
| Infrastructure Australia | 12,853 | 12,733 |
| National Film and Sound Archive of Australia | 32,353 | 38,107 |
| National Gallery of Australia | 107,407 | 65,088 |
| National Library of Australia | 67,059 | 70,639 |
| National Museum of Australia | 43,307 | 52,860 |
| National Portrait Gallery of Australia | 12,668 | 12,809 |
| National Transport Commission | 4,684 | 4,427 |
| Northern Australia Infrastructure Facility | 14,227 | 20,939 |
| Old Parliament House (p) | - | 19,384 |
| Screen Australia | 39,466 | 27,834 |
| Special Broadcasting Service Corporation | 310,021 | 316,805 |
| **Total payments to corporate entities** | **2,412,549** | **2,439,700** |

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

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

1. Annual appropriation amounts appearing for 2022-23 reflect Appropriation Bills (No.1) and (No. 2) 2022‑23.
2. Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.
3. 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).
4. Excludes Departmental Capital Budget (DCB).
5. Estimated External Revenue receipts under section 74 of the PGPA Act.
6. 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'.
7. 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'.
8. 'Corporate entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act.
9. Appropriation Bill (No. 2) 2022-23, Supply Bill (No. 4) 2022-23 and *Supply Act (No. 2) 2022-23*.
10. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at: <https://investment.infrastructure.gov.au/files/roads_to_recovery_funding_conditions/R2R_Funding> Conditions\_November\_2019.pdf. For state splits please refer to *Budget Paper 3 2022-23* at https://budget.gov.au/index.htm.
11. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. Outcome 3 – Program 3.1: Regional Development includes the Drought Communities Programme and Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer *Budget Paper 3 2022-23* at: https://budget.gov.au/index.htm.
12. 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.
13. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
14. Amounts credited to the special accounts from annual and special appropriations.
15. Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
16. This reflects the transfer of responsibility for the Old Parliament House from the Prime Minister and Cabinet Portfolio to the Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio resulting from the Administrative Arrangement Orders of 23 June 2022.

1.3 Budget measures

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

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

**Part 1: Measures announced since the March Budget 2022-23**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22 $'000 | 2022-23 $'000 | 2023-24 $'000 | 2024-25 $'000 | 2025-26 $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Better Connectivity Plan for Regional and Rural Australia | 5.1, 5.2 |  |  |  |  |  |
| Administered payments |  | - | (143,763) | 35,223 | 52,738 | (41,275) |
| Departmental payments |  | - | (1,981) | (943) | (75) | (1,209) |
| **Total** |  | **-** | **(145,744)** | **34,280** | **52,663** | **(42,484)** |
| Better Funded National Broadcasters (a) | 5.2 |  |  |  |  |  |
| Departmental payments |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | **-** |
| Brisbane 2032 Olympic and Paralympic Games – departmental resourcing | 3.5 |  |  |  |  |  |
| Departmental payments |  | - | 803 | 1,823 | 1,584 | 1,598 |
| **Total** |  | **-** | **803** | **1,823** | **1,584** | **1,598** |
| Building a Better Future through considered Infrastructure Investment | 1.1,1.2, 3.1 |  |  |  |  |  |
| Administered payments |  | - | 15,859 | 80,810 | 29,059 | 254,095 |
| Departmental payments |  | **-** | 101 | - | - | - |
| **Total** |  | **-** | **15,960** | **80,810** | **29,059** | **254,095** |
| Government Spending Audit – Agriculture, Fisheries and Forestry – efficiencies | 3.1 |  |  |  |  |  |
| Administered payments |  | - | (11,800) | (11,404) | (3,405) | (3,408) |
| **Total** |  | **-** | **(11,800)** | **(11,404)** | **(3,405)** | **(3,408)** |
| Government Spending Audit – Climate Change, Energy, the Environment and Water – efficiencies | 3.1 |  |  |  |  |  |
| Administered payments |  | - | (6,096) | (7,096) | (9,000) | (8,061) |
| **Total** |  | **-** | **(6,096)** | **(7,096)** | **(9,000)** | **(8,061)** |
| Heavy Vehicle Road User Charge – increase | 2.4 |  |  |  |  |  |
| Departmental payments |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | **-** |
| Improving the NBN | 5.1, 5.2 |  |  |  |  |  |
| Administered payments |  | - | 4,500 | - | - | - |
| Departmental payments |  | - | 152 | 18 | 18 | - |
| **Total** |  | **-** | **4,652** | **18** | **18** | **-** |
| National Water Grid – delivering commitments | 3.1 |  |  |  |  |  |
| Administered payments |  | - | (5,000) | (20,500) | (6,500) | - |
| **Total** |  | **-** | **(5,000)** | **(20,500)** | **(6,500)** | **-** |
| Pacific Security and Engagement Initiatives (b) | 5.2 |  |  |  |  |  |
| Departmental payments |  | - | nfp | nfp | nfp | nfp |
| **Total** |  | **-** | **nfp** | **nfp** | **nfp** | **nfp** |

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

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Program** | **2021-22 $'000** | **2022-23 $'000** | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** |
| Powering Australia – Driving the Nation Fund – establishment | 2.1, 2.4 |  |  |  |  |  |
| Administered payments |  | - | 500 | 500 | 3,500 | 3,500 |
| Departmental payments |  | - | (300) | (200) | - | - |
| **Total** |  | **-** | **200** | **300** | **3,500** | **3,500** |
| Responsible Investment to Grow Our Regions | 3.1, 3.5, 5.1, 5.2 |  |  |  |  |  |
| Administered payments |  | - | (938,007) | (599,317) | (274,783) | 93,700 |
| Departmental payments |  | - | (974) | 5,478 | 6,141 | 771 |
| **Total** |  | **-** | **(938,981)** | **(593,839)** | **(268,642)** | **94,471** |
| Safe Kids are eSmart Kids | 5.1 |  |  |  |  |  |
| Administered payments |  | - | - | 1,883 | 2,078 | 2,039 |
| **Total** |  | **-** | **-** | **1,883** | **2,078** | **2,039** |
| Strategic Fleet Taskforce – establishment | 2.4 |  |  |  |  |  |
| Departmental payments |  | - | 6,291 | - | - | - |
| **Total** |  | **-** | **6,291** | **-** | **-** | **-** |
| Support for Community Sector Organisations | 2.1, 3.1, 5.1, 6.1 |  |  |  |  |  |
| Administered payments |  | - | 2,163 | 2,163 | 2,163 | 2,163 |
| **Total** |  | **-** | **2,163** | **2,163** | **2,163** | **2,163** |
| Support for the Aviation Sector | 2.3, 2.4 |  |  |  |  |  |
| Administered payments |  | - | 20,000 | 60,000 | 40,000 | - |
| Departmental payments |  | - | 3,134 | 3,907 | - | - |
| **Total** |  | **-** | **23,134** | **63,907** | **40,000** | **-** |
| Supporting Local News and CommunityBroadcasting | 5.1 |  |  |  |  |  |
| Administered payments |  | - | 15,000 | 4,000 | 4,000 | 4,000 |
| **Total** |  | **-** | **15,000** | **4,000** | **4,000** | **4,000** |
| Supporting the Arts | 6.1 |  |  |  |  |  |
| Administered payments |  | - | (5,373) | (4,491) | (4,369) | (4,211) |
| **Total** |  | **-** | **(5,373)** | **(4,491)** | **(4,369)** | **(4,211)** |

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

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Program** | **2021-22 $'000** | **2022-23 $'000** | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** |
| Tourist and Heritage Operators' Rail Safety Regulation | 2.1 |  |  |  |  |  |
| Administered payments |  | - | - | 1,638 | 1,693 | 1,737 |
| **Total** |  | **-** | **-** | **1,638** | **1,693** | **1,737** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | - | (1,052,017) | (456,591) | (162,826) | 304,279 |
| Departmental |  | - | 7,226 | 10,083 | 7,668 | 1,160 |
| **Total** |  | **-** | **(1,044,791)** | **(446,508)** | **(155,158)** | **305,439** |

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.

* + - * 1. Funding through this measure provided to Australian Broadcasting Corporation (ABC) can be found in Table 1.2 in ABC’s chapter.
        2. 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.

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 measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports - to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for the Department of Infrastructure, Transport, Regional Development, Communications and the Arts can be found at: (https://www.infrastructure.gov.au/department/about/corporate-plan)  The most recent annual performance statement can be found at: https://www.infrastructure.gov.au/department/media/publications/annual-reports |

2.1 Budgeted expenses and performance for Outcome 1

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

#### Linked programs

| **Director of National Parks** |
| --- |
| **Programs**   * Program 1.1: Parks and Reserves   **Contribution to Outcome 1 made by linked programs**  The Director of National Parks is working with the Department of Infrastructure, Transport, Regional Development, Communications and the Arts to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park. Funding of $70 million for roads within Kakadu National Park under the Infrastructure Investment Program will complement an investment of more than $100 million by the Australian Government to improve tourism infrastructure across the park and to bolster the local economy and support Indigenous businesses and employment. |
| **The Treasury** |
| **Programs**   * Program 1.9: National Partnership Payments to the states   **Contribution to Outcome 1 made by linked programs**  The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework. |

#### Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | | | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | | | 2025-26 Forward estimate $'000 | | |
| **Program 1.1: Infrastructure Investment** |  | | |  | |  |  | | |  | | |
| Administered expenses |  | | |  | |  |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 370,521 | | | 227,827 | | 50,599 | 24,542 | | | 22,382 | | |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 498,866 | | | 490,881 | | 485,306 | 499,516 | | | 499,516 | | |
| Payments to corporate entities (a) | 12,853 | | | 12,733 | | 13,110 | 13,259 | | | 13,368 | | |
| Expenses not requiring appropriation in the Budget year (b) | 48,741 | | | 12,465 | | 76,659 | 25,000 | | | - | | |
| **Total expenses for Program 1.1** | **930,981** | | | **743,906** | | **625,674** | **562,317** | | | **535,266** | | |
| **Program 1.2: Program Support for Outcome 1** | | | |  | |  | |  | | |  | | |
| Departmental expenses | | |  |  | |  | |  | | |  | | |
| Departmental appropriation | | | 68,058 | 86,666 | | 67,287 | | 59,134 | | | 59,357 | | |
| s74 external revenues (c) | | | 2,127 | - | | - | | - | | | - | | |
| Expenses not requiring appropriation in the Budget year (d) | | | 2,945 | - | | - | | - | | | - | | |
| **Total expenses for Program 1.2** | | | **73,130** | **86,666** | | **67,287** | | **59,134** | | | **59,357** | | |
| **Outcome 1 Totals by appropriation type** | |  | | |  |  | | |  | | |  | |
| Administered expenses | |  | | |  |  | | |  | | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 370,521 | | | 227,827 | 50,599 | | | 24,542 | | | 22,382 | |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | | 498,866 | | | 490,881 | 485,306 | | | 499,516 | | | 499,516 | |
| Payments to corporate entities (a) | | 12,853 | | | 12,733 | 13,110 | | | 13,259 | | | 13,368 | |
| Expenses not requiring appropriation in the Budget year (b) | | 48,741 | | | 12,465 | 76,659 | | | 25,000 | | | - | |
| **Total administered expenses** | | **930,981** | | | **743,906** | **625,674** | | | **562,317** | | | **535,266** | |
| Departmental expenses | |  | | |  |  | | |  | | |  | |
| Departmental appropriation | | 68,058 | | | 86,666 | 67,287 | | | 59,134 | | | 59,357 | |
| s74 external revenues (c) | | 2,127 | | | - | - | | | - | | | - | |
| Expenses not requiring appropriation in the Budget year (d) | | 2,945 | | | - | - | | | - | | | - | |
| **Total departmental expenses** | | **73,130** | | | **86,666** | **67,287** | | | **59,134** | | | **59,357** | |
| **Total expenses for Outcome 1** | | **1,004,111** | | | **830,572** | **692,961** | | | **621,451** | | | **594,623** | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (e) |  |  |  |  |  |
| Program 1.1: Infrastructure Investment | (1,280) | - | 1,280 | - | - |
| **Total movement of administered funds between years** | **(1,280)** | **-** | **1,280** | **-** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 317 | 314 |

* + - * 1. Relates to appropriation for corporate entities provided through the Department.
        2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
        3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
        4. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
        5. 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Components for Program 1.1: Infrastructure Investment** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Building our Future campaign | 1,531 | - | - | - | - |
| High Speed Rail Authority - Establishment | - | 4,447 | 5,431 | 4,059 | 4,095 |
| Infrastructure Investment Program (a) |  |  |  |  |  |
| * Investment and Roads to Recovery | 401,794 | 205,468 | 117,553 | 43,999 | 16,303 |
| * Roads to Recovery | 501,941 | 493,111 | 484,210 | 500,000 | 500,000 |
| Regional Australia Level Crossing Program | 1,200 | 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 | 11,662 | 18,377 | - | - | - |
| Payments to corporate entities (b) |  |  |  |  |  |
| * Infrastructure Australia | 12,853 | 12,733 | 13,110 | 13,259 | 13,368 |
| **Total expenses for Program 1.1** | **930,981** | **743,906** | **625,674** | **562,317** | **535,266** |

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

Table 2.1.3: Performance measure for Outcome 1

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

|  |  |  |
| --- | --- | --- |
| **Outcome 1** – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | | |
| **Program 1.1** – **Infrastructure Investment**  The infrastructure investment program supports economic growth, makes travel safer, increases transport access and supports regional development. It increases the efficiency, productivity, sustainability and safety of Australia's land transport infrastructure through programs and policy to improve connectivity for communities and freight. | | |
| **Key Activities (a)** | * Deliver and manage the Infrastructure Investment Program * Lead policy (with the Department of Finance) and shape the delivery of major transport infrastructure projects (b) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Progress of land transport infrastructure investment projects up to $250 million | Target: By June 2022, projects progressed in accordance with agreed timeframes.  Target met  Actual: In 2021–22, of major projects up to $250 million, 170 projects were started and 155 were completed. |
| Progress of land transport infrastructure investment projects over $250 million | Target: By June 2022, projects progressed in accordance with agreed timeframes.  Target met  Actual: In 2021–22, of major projects over $250 million, 15 projects were started and 9 projects were completed. |
| Average time taken to prepare Infrastructure Investment Monthly Program of Works reports (c) | Target: At the end of 2021–22, 5% reduction in the average time taken to prepare reports compared to previous year.  Target met  Actual: While the Department continues to make improvements to its business and reporting processes in advance of delivery of the Reporting and Program Management System, it was not in place in 2021–22. |
| Implementation of Moorebank Intermodal Terminal | Target: Delivery milestones are met for 2021‑22.  Target met  Actual: 51% of the precinct is completed. |

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| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Implementation of Intermodal Terminal Business Cases | Target: Delivery milestones are met for 2021‑22  Target not met  Actual: Further work has been undertaken since the Victorian Government submitted the Draft Business Case, however, is yet to be finalised.  Work has progressed as expected on the Detailed Business Case for the Brisbane Inland Rail Intermodal Terminal. | |
|  | Implementation of Inland Rail (c) | Target: Delivery milestones are met for 2021‑22  Target not met  Actual: A total of 178km (more than 10%) of Inland Rail track has been constructed. | |
| Implementation of Inland Rail Interface Improvement Program (c) | Target: Completion by June 2022  Target not met  Actual: There were 38 proposals that have received support to progress through the program. Of these 38, 12 proposals were finalised by 30 June 2022. Five proposals were finalised as a pre-feasibility study, one proposal was finalised as a feasibility study and 6 proposals were finalised as a Strategic Business Case. The remaining 26 proposals are still in development. | |
| Number of Significant Projects Investment Delivery Office (SPIDO) Priority Projects available to the Australian Government for further consideration (c) | Target: By June 2022, the Australian Government has options available for consideration  Target met  Actual: The Department supported the Australian Government’s $10 million business case for the Toowoomba to Gladstone Inland Rail extension, which will unlock economic opportunities in regional Queensland, announced in September 2021. It also supported the commitment to funding and governance for critical non-transport infrastructure for the 2032 Brisbane Olympic and Paralympic Games in partnership with the Queensland Government.  The Department provided advice to government on key investment opportunities which have been considered through decision-making and budget processes including the Energy Security and Regional Development Plan, analysing projects in the Pilbara, Burdekin and Middle Arm in Darwin. | |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Expected travel time savings arising from infrastructure projects in the Infrastructure Investment Program receiving $250 million or more in Australian Government funding (c) | Target: 100% of projects for which travel time savings are a significant planned benefit  Target met  Actual: Reduced travel times were achieved. Large road projects under construction in 2021–22 are estimated to provide over $68 billion in total travel time savings across the life of the projects. | |
| Estimated number of jobs supported over the life of the projects, from infrastructure investment projects underway during the financial year (c) | Investments support a work plan in which work requirements fluctuate. While it is appropriate to monitor employment impacts, annual targets are not appropriate.  Major land transport infrastructure projects underway in 2021–22 are expected to support over 120,000 direct and indirect jobs over the life of the project. | |
| **Year** | **Performance measures** | **Planned Performance Results** | |
| Budget year 2022–23 | Progress of land transport infrastructure investment projects (d) | By June 2023, projects progressed in accordance with agreed timeframes. | |
| Implementation of investment in intermodal terminals (d) | Delivery milestones are met for each financial year. | |
| Forward Estimates 2023–26 | Progress of land transport infrastructure investment projects (d) | By June 2026, National Partnership Agreement projects, land transport infrastructure projects schedules agreed with jurisdictions following the October 2022 Budget:  • Planning commenced on 100% of projects;  • more than 70% are under construction;  • more than 50% have construction completed | |
| Implementation of investment in intermodal terminals (d) | Delivery milestones are met for each financial year. | |

1. 2021–22 key activity ‘Deliver major project business cases’ referenced in the 2021–22 Corporate Plan, deleted.
2. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
3. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
4. This 2022–23 measure combines two 2021–22 measures.

2.2 Budgeted expenses and performance for Outcome 2

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

#### Linked programs

|  |
| --- |
| **Australian Trade and Investment Commission** |
| **Programs**   * Program 1.2: Programs to Promote Australia’s Exports and Other International Economic Interests   **Contribution to Outcome 2 made by linked programs**  The Department of Infrastructure, Transport, Regional Development, Communications and the Arts 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: Services to the Community – Social Security and Welfare   **Contribution to Outcome 2 made by linked programs**  The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme. |

#### Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | | 2024-25 Forward estimate $'000 | | | 2025-26 Forward estimate $'000 | | |
| **Program 2.1: Surface Transport** | | | | | | | | | | | | | |
| Administered expenses | |  |  | |  | | |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) (a) | | 238,971 | 248,012 | | 254,540 | | | 252,311 | | | 254,022 | | |
| Special Appropriations | |  |  | |  | | |  | | |  | | |
| *Australian Maritime Safety Authority Act 1990*(b) | | 134,689 | 136,059 | | 154,055 | | | 157,161 | | | 160,325 | | |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | | 358 | 600 | | 600 | | | 600 | | | 600 | | |
| Payments to corporate entities (b) | | 92,266 | 97,320 | | 88,290 | | | 89,372 | | | 90,534 | | |
| Expenses not requiring appropriation in the Budget year (c) | | (16,276) | - | | - | | | - | | | - | | |
| **Total expenses for Program 2.1** | | **450,008** | **481,991** | | **497,485** | | | **499,444** | | | **505,481** | | |
| **Program 2.2: Road Safety** | | | | | | | | | | | | | |
| Administered expenses | |  | |  | | |  | |  | | | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 6,487 | | 19,095 | | | 12,500 | | 11,500 | | | - | |
| Expenses not requiring appropriation in the Budget year (c) | | 1,531 | | - | | | - | | - | | | - | |
| **Total expenses for Program 2.2** | | **8,018** | | **19,095** | | | **12,500** | | **11,500** | | | **-** | |
| **Program 2.3: Air Transport** | | | | | | | | | | | | | |
| Administered expenses | |  | |  | | |  | |  | | | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 1,192,887 | | 117,700 | | | 145,556 | | 107,680 | | | | 51,591 |
| Payments to corporate entities (b) | | 122,082 | | 92,445 | | | 73,950 | | 41,794 | | | | 42,080 |
| Special Appropriations | |  | |  | | |  | |  | | | |  |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988* (b) | | 85,281 | | 90,132 | | | 116,670 | | 122,690 | | | | 122,690 |
| Expenses not requiring appropriation in the Budget year (c) | | (475,168) | | 128,037 | | | (3,943) | | 11,481 | | | | 97,911 |
| **Total expenses for Program 2.3** | | **925,082** | | **428,314** | | | **332,233** | | **283,645** | | | | **314,272** |
| **Program 2.4: Program Support for Outcome 2** | | | | | | | | | | | | | |
| Departmental expenses |  | | |  | |  | |  | |  | | | |
| Departmental appropriation | 116,200 | | | 94,698 | | 112,115 | | 103,816 | | 104,498 | | | |
| s74 external revenues (d) | 3,545 | | | 4,155 | | 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** | **124,056** | | | **109,404** | | **126,766** | | **118,467** | | **119,149** | | | |

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Outcome 2 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 1,438,345 | 384,807 | 412,596 | 371,491 | 305,613 |
| Special Appropriation | 220,328 | 226,791 | 271,325 | 280,451 | 283,615 |
| Payments to corporate entities (b) | 214,348 | 189,765 | 162,240 | 131,166 | 132,614 |
| Expenses not requiring appropriation in the Budget year (c) | (489,913) | 128,037 | (3,943) | 11,481 | 97,911 |
| **Total administered expenses** | **1,383,108** | **929,400** | **842,218** | **794,589** | **819,753** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 116,200 | 94,698 | 112,115 | 103,816 | 104,498 |
| s74 external revenues (d) | 3,545 | 4,155 | 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** | **124,056** | **109,404** | **126,766** | **118,467** | **119,149** |
| **Total expenses for Outcome 2** | **1,507,164** | **1,038,804** | **968,984** | **913,056** | **938,902** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (f) |  |  |  |  |  |
| Outcome 2: |  |  |  |  |  |
| Program 2.2: Road Safety | (867) | 867 | - | - | - |
| Program 2.3: Air Transport | (204,492) | 39,702 | (6,777) | 36,342 | 122,364 |
| **Total movement of administered funds between years** | **(205,359)** | **40,569** | **(6,777)** | **36,342** | **122,364** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 461 | 488 |

* + - * 1. The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the department.
        2. Relates to appropriation for corporate entities provided through the Department.
        3. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
        4. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
        5. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
        6. 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

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | 2025-26 Forward estimate $'000 | |
| **Components for Program 2.1: Surface Transport** | |  | |  | |  | |  | |
| Administered expenses |  |  | |  | |  | |  | |
| Bass Strait Passenger Vehicle Equalisation Scheme (a) | 41,850 | 54,472 | | 58,689 | | 60,215 | | 61,780 | |
| Freight and Supply Chain Strategy - Freight Data Hub | 246 | 1,903 | | 1,914 | | - | | - | |
| International Maritime Organization - contribution | 294 | 337 | | 339 | | 356 | | 374 | |
| International Transport Forum - contribution | 103 | 120 | | 119 | | 120 | | 120 | |
| National Heavy Vehicle Safety Initiatives | 5,528 | 5,696 | | 4,364 | | 4,458 | | 4,542 | |
| Real World Testing of Vehicle Efficiency | - | 3,500 | | 3,500 | | 3,500 | | 3,500 | |
| Strategic Local Government Asset Assessment Project | 4,000 | 4,000 | | 4,000 | | - | | - | |
| Tasmanian Freight Equalisation Scheme(a) | 170,672 | 177,984 | | 179,977 | | 181,969 | | 181,969 | |
| Tourist and Heritage Operators Rail Safety Regulation | - | - | | 1,638 | | 1,693 | | 1,737 | |
| Special Appropriations |  |  | |  | |  | |  | |
| *Australian Maritime Safety Authority Act 1990 (b)* | 134,689 | 136,059 | | 154,055 | | 157,161 | | 160,325 | |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | 358 | 600 | | 600 | | 600 | | 600 | |
| Payments to corporate entities (b) |  |  | |  | |  | |  | |
| * Australian Maritime Safety Authority | 87,804 | 92,893 | | 83,724 | | 85,242 | | 86,297 | |
| * National Transport Commission | 4,464 | 4,427 | | 4,566 | | 4,130 | | 4,237 | |
| **Total expenses for Program 2.1** | **450,008** | **481,991** | | **497,485** | | **499,444** | | **505,481** | |
| **Components for Program 2.2: Road Safety** |  | |  | |  | |  | |  | |
| Administered expenses |  | |  | |  | |  | |  | |
| Amy Gillett Foundation Program | - | | 3,000 | | 3,000 | | - | | - | |
| Keys2drive | 4,000 | | 6,000 | | - | | - | | - | |
| Road Safety Awareness and Enablers Fund | 1,274 | | 2,141 | | 1,500 | | 2,000 | | - | |
| Road Safety Innovation Fund | 2,744 | | 4,954 | | 5,000 | | 5,500 | | - | |
| Supporting Young and Vulnerable Road Users | - | | 3,000 | | 3,000 | | 4,000 | | - | |
| **Total expenses for Program 2.2** | **8,018** | | **19,095** | | **12,500** | | **11,500** | | **-** | |

Table 2.2.2: Program components for Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Components for Program 2.3: Air Transport** | | | | | |
| Administered expenses |  |  |  |  |  |
| Airport Lessee Companies | 178 | 1,000 | 1,000 | 1,000 | 1,000 |
| Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program | - | 30,000 | - | - | - |
| Aviation Services Accreditation Program | 36,920 | - | - | - | - |
| Domestic Aviation Network Support (c) | nfp | - | - | - | - |
| Domestic Airports Security Program | 113,208 | - | - | - | - |
| Emerging Aviation Technologies Programs | 1,521 | 12,067 | 18,997 | - | - |
| Enhanced Regional Security Screening | 26,904 | 44,154 | - | - | - |
| Gold Coast Airport Contribution | 4,409 | 4,000 | - | - | - |
| International Air Security Charges Rebate | 26,209 | - | - | - | - |
| International Aviation Support | 239,374 | - | - | - | - |
| International Civil Aviation Organization - contribution | 2,313 | 2,999 | 3,239 | 3,418 | 3,418 |
| Hobart Airport Runway | - | - | 20,000 | 40,000 | - |
| 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 |
| PFAS Airports Investigation Program | - | 12,831 | 21,037 | 24,861 | 24,161 |
| Regional Airline Network Support | 88,750 | - | - | - | - |
| Regional Airports Program | 12,601 | 53,470 | 10,000 | 10,000 | - |
| Regional Aviation Access | 19,415 | 35,307 | 19,283 | 16,749 | 15,299 |
| Retaining Domestic Air Capability | 89,706 | - | - | - | - |
| Tourism Aviation Network Support Program (c) | nfp | - | - | - | - |
| Waiver for Airservices Australia Charges | 45,667 | - | - | - | - |
| Western Sydney Airport – preparatory activities | 9,416 | 26,372 | 4,924 | 20,000 | 102,491 |
| Western Sydney International Airport – Detailed Business Case | - | 5,000 | - | - | - |
| Women in the Aviation Industry | 1,128 | 1,537 | 1,133 | 1,133 | 1,133 |
| Payments to corporate entities (b) |  |  |  |  |  |
| * Civil Aviation Safety Authority | 122,082 | 92,445 | 73,950 | 41,794 | 42,080 |
| Special Appropriations |  |  |  |  |  |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988* (b) | 85,281 | 90,132 | 116,670 | 122,690 | 122,690 |
| **Total expenses for Program 2.3** | **925,082** | **428,314** | **332,233** | **283,645** | **314,272** |

1. The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
2. Relates to appropriation for corporate entities provided through the Department.
3. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.

Table 2.2.3: Performance measure for Outcome 2

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

|  |  |  |  |
| --- | --- | --- | --- |
| Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | | | |
| **Program 2.1 – Surface Transport**  The surface transport program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors. | | | |
| **Key Activities** | * Advise on and deliver better road safety as well as vehicle and rail regulation * Advise on and deliver policy for access to transport for people with a disability * Advise on technology advances in the road transport sector (a) * Manage domestic and international maritime policy, programs and regulation to support efficient sea trade, vessel safety, Australian maritime skills capability and environmental protection (b) * Implement the National Freight and Supply Chain Strategy and Action Plan (b) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Progress reforms for regulating vehicles and rail | Target: Implementation milestones for the National Rail Action Plan are met  Target met  Actual: The milestones were met for 2021–22. |
|  | Progress of reforms to the disability standards for accessible public transport | Target: Financial year delivery milestones set by the Infrastructure and Transport Ministers’ Meeting (ITMM) are met  Target met  The following milestones were met for 2021‑22:  Actual: In September 2021, reported to the Infrastructure and Transport Senior Officials’ Committee on second tranche of proposed new transport standards prior to the Regulation Impact Statement process.  In November 2021, Ministers considered and endorsed the first tranche of new standards to improve public transport accessibility. |
|  | Satisfaction of regulated shipping entities (c) | Target: Financial year survey results indicate we are effective, communicate clearly, and seek continuous improvement  Data not available. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Performance of Tasmanian shipping programs, indicated through number of:   1. claims paid (Tasmanian Freight Equalisation Scheme (TFES)) 2. rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES)) | Programs are demand-driven  Actual:   1. During the 2021–22 financial year, 16,515 TFES claims for assistance were paid. 2. During the 2021–22 financial year, 148,121 BSPVES rebates were provided. |
|  | Effectiveness of international engagement on maritime matters (c) | Target: In each financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government  Target met  Actual: The Department achieved the Australian Government’s desired outcomes in a range of bilateral and multilateral forums. |
|  | Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040 | Target: By June 2022, the 2020–21 annual report on national freight performance outcomes is complete, and the Strategy’s performance framework is updated  Target met  Actual: In January 2022, the 2020–21 National Freight and Supply Chain Strategy Annual Report was released and the Strategy’s performance framework was updated to include 3 new indicators. |
|  | Transport costs for road freight (c) | No target due to COVID-19 impacts  Actual: At the end of 2021–22, real road freight costs were 0.8% lower than the average of the 10 years up to 2020–21. |
|  | Transport costs for rail freight (c) | No target due to COVID-19 impacts  Actual: At the end of 2021–22, real rail freight costs were 1.6% lower than the average of the 10 years up to 2020–21. |
|  | Domestic CO2 emissions and rate of emissions: road (per vehicle kilometre) | The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory).  Road emissions in 2020–21 totalled 92,126 gigagrams (CO2 equivalent). This is higher than the 91,228 gigagrams in 2019–20.  This was 369.7 gigagrams per billion vehicle kilometres. This is lower than the 371.0 gigagrams per billion vehicle kilometres in 2019‑20. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year 2021–22 cont. | Domestic CO2 emissions and rate of emissions: rail (per tonne kilometre) | The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory).  Rail emissions in 2020–21 totalled 6,145 gigagrams (CO2 equivalent, full fuel cycle). This is lower than the 6,198 gigagrams in 2019–20.  In 2020–21, rail emissions were 24.9 gigagrams per million train kilometres. This is lower than the 25.0 gigagrams per million train kilometre in 2019–20. |
| Domestic CO2 emissions and rate of emissions: maritime (per tonne kilometre) | The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory)  Domestic maritime emissions in 2020–21 totalled 2,509 gigagrams (CO2 equivalent). This is higher than the 2,488 gigagrams in 2019–20. |
| Number of fatalities and fatality rate per 100,000 population: rail (c) | Annual target setting is not appropriate, results sought are long term.  In 2021, there were 10 rail fatalities (excluding suicides and trespasses),14% higher than the average over the previous 4 years. In per-person terms, that corresponds to 0.039 per 100,000 people, 12% higher than the average over the previous 4 years. |
| Number of fatalities and fatality rate per 100,000 population: maritime | Annual target setting not appropriate, results sought are long term.  In 2021, there were 9 maritime transport fatalities, 76% higher than the average over the previous 10 years. In per-person terms, that corresponds to 0.035 per 100,000 people, 4% lower than the average over the previous 10 years. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | Progress reforms for regulating vehicles and rail that support safety and productivity | Policy advice is high-quality, timely and evidence-based to support decision making on heavy vehicle and rail productivity and safety matters.  Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and rail programs. |
| Progress of reforms to the Disability Standards for Accessible Public Transport | Financial year delivery milestones set by ITMM are met. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget 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 (CAV) in Australia | 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.  Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP) 2020–23 are substantially complete and progress is made towards developing the next iteration of the NLTTAP.  Progress on a national Automated Vehicle Safety Law (AVSL) and associated in-service framework meets the timeframes set by ITMM. |
| Performance of Tasmanian shipping programs, indicated through number of:   1. claims paid (Tasmanian Freight Equalisation Scheme) 2. rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme) | Programs are demand-driven. |
| Progress implementing the National Freight and Supply Chain Strategy for the next 20 years and beyond to 2040 | The 2021–22 annual report on National Freight and Supply Chain Strategy is complete and published by end December 2022, and the Strategy’s performance framework is updated June 2023. |
| Provide policy advice on reducing CO2 emissions consistent with Government commitments for the transport sector (d) | Policy advice is high-quality, timely and evidence-based and adapts to the changing environment.  Active participation in relevant international for a.  Progress Australia’s engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce and maritime low emission technology initiative with Singapore.  Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure. |
| Provide policy advice supporting maritime safety | Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements. |
| Forward Estimates 2023–26 | Progress reforms for regulating vehicles and rail that support safety and productivity | Advice provided to ministers is timely to support decision making on heavy vehicle and rail productivity and safety matters.  Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and rail programs. |
| Progress of reforms to the Disability Standards for Accessible Public Transport | Financial year delivery milestones set by ITMM are met. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 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 (CAV) in Australia | Drafting instructions for a national Automated Vehicle Safety Law (AVSL) to be implemented through Commonwealth law are complete, the national AVSL is introduced, and a national regulator is established, consistent with the roadmap for implementing a national safety framework for automated vehicles agreed by Infrastructure and Transport Ministers. |
| Performance of Tasmanian shipping programs, indicated through number of:   1. claims paid (Tasmanian Freight Equalisation Scheme) 2. rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme) | Programs are demand-driven. |
| Progress implementing the National Freight and Supply Chain Strategy for the next 20 years and beyond to 2040 | Delivery milestones specified in the National Freight and Supply Chain Strategy are met for the financial year, and a 5 year review of the Strategy and Action Plan is completed. |
| *Provide policy advice on reducing CO2 emissions consistent with Government commitments for the transport sector (d)* | 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.  Actively participate in relevant international standards setting fora on emissions reduction.  Progress Australia’s engagement in maritime decarbonisation activities under the Clydebank Declaration, Quad Green Shipping Taskforce and low emission technology initiative with Singapore.  Update the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure. |
| *Provide policy advice supporting maritime safety* | Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements. |

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

1. New key activity that is reflected in the 2022–23 Corporate Plan.
2. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
3. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
4. This 2022–23 measure combines three 2021–22 measures.

| **Program 2.2 – Road Safety**  The road safety program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users. | | |
| --- | --- | --- |
| **Key Activities** | * Advise on and deliver better road safety as well as vehicle and rail regulation * Regulate the supply of all road vehicles to the Australian market **(a)** | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Progress of the implementation of:   1. the National Road Safety Strategy for the decade 2021 to 2030; and 2. the National Road Safety Data Hub | Target:   1. Establish an ongoing consistent source of updated national serious injury data by June 2022 2. Data Hub is established   Target partially met  Actual:   1. Target partially met - Work is progressing to establish the ongoing consistent source of national serious injury data. 2. Target met - The Road Safety Data Hub has been established in the Department. |
| Number of fatalities and fatality rate per 100,000 population: road | Annual target setting not appropriate, results sought are long term  Actual: In 2021, the preliminary figures (at March 2022, for calendar year 2021) show a rate of annual deaths per 100,000 population of 4.36. This is down from the baseline of 4.5. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | Progress of the implementation of:   1. the National Road Safety Strategy for the decade 2021 to 2030; and 2. the National Road Safety Data Hub | 1. Implement and report using newly established consistent source of national serious injury data. 2. Data hub is established. |
| *Average time taken to assess applications for road vehicle imports, and the implementation of Road Vehicle Standards legislation* | 1. 95% of applications are assessed within legislative timeframes. 2. All relevant legislation and legislative instruments are in place prior to the end of the transitional period. |
| Reduction in the number of road fatalities and fatality rate per 100,000 population | The rolling ten-year annual average road fatalities is maintained or reduced. |
| Forward Estimates 2023–26 | Progress of the implementation of:   1. the National Road Safety Strategy for the decade 2021 to 2030; and 2. the National Road Safety Data Hub | Delivery milestones in the National Road Safety Strategy are met for each financial year. |
|  | *Average time taken to assess applications for road vehicle imports, and the implementation of Road Vehicle Standards legislation* | 1. 95% of applications are assessed within legislative timeframes. 2. A two-year review of legislation will be undertaken. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 cont. | Reduction in the number of road fatalities and fatality rate per 100,000 population | As per the National Road Safety Strategy for the decade 2021 to 2030, a reduction in the annual number of fatalities by at least 50% by 2030. |

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

1. New key activity reflected in the 2022–23 Corporate Plan.

|  |  |  |
| --- | --- | --- |
| **Program 2.3 – Air Transport**  The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas. | | |
| **Key Activities (a)** | * Lead the design of the Western Sydney Airport flight path (b) * Manage domestic aviation policy, program and regulation (c) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Implementation of Western Sydney International (Nancy-Bird Walton) Airport (d) | Target: Delivery milestones are met for 2021‑22  Target met  Actual: Western Sydney International (Nancy-Bird Walton) Airport (WSI) is progressing well. It is over 33% complete (as at June 2022), and on track to commence operations in late 2026 |
|  | Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes | Target: 100% in each financial year  Target met  Actual: All Master Plans and Major Development Plans were assessed within statutory timeframes |
|  | Performance of the Domestic Aviation Network Support (DANS) and Regional Airline Network Support (RANS) programs, indicated through number of:   1. domestic commercial airlines receiving DANS or RANS support 2. locations receiving DANS or RANS flights (d) | Target: DANS and RANS operate as a safety net, with the number of flights supported dependent on how the aviation industry moves through the pandemic  Target met  Actual:   1. The DANS program ceased on 31 December 2021, and supported 4 airlines across the top 50 routes 2. The RANS program supported 14 airlines, with 121 locations serviced through eligible RANS flights. The RANS program closed on 30 June 2022 |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects:   1. RAP funding to regional Australia 2. RAU funding in remote Australia | Target:   1. 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 2. 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022   Target met  Actual: Further rounds of the RAP and RAU were open for applications in the first half of 2022.  Of the 60 RAP round one projects, 26 were completed. Grant agreements were executed for 85 of the 88 RAP round 2 projects, with work commencing in line with agreed milestones.  Of the RAU round 6 to 8 projects, 57 of the 121 were completed. |
|  | Performance of the Remote Air Services Subsidy Scheme (RASS Scheme), indicated through the number of remote communities directly visited on the regular “mail plane” service | Communities can apply for admission to the RASS Scheme at any time.  Target met  There are 269 communities listed under the RASS Scheme, a slight increase from last year. |
| Effectiveness of international engagement on aviation matters (d) | In financial year, outcomes achieved in line with prevailing aviation conditions.  Target met  In 2021–22, positive international engagement and results were achieved. |
| Domestic CO2 emissions and rate of emissions: aviation (per passenger kilometre) (d) | The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory).  Domestic aviation emissions in 2020–21 totalled 5,538 gigagrams (CO2 equivalent). This is lower than the 8,179 gigagrams in 2019–20. |
| Number of fatalities and fatality rate per 100,000 population: aviation | Annual target setting not appropriate, results sought are long term.  In 2021, there were 20 aviation fatalities, 39% lower than the average over the previous 10 years. In per-person terms, this corresponds to 0.078 per 100,000 people, 44% lower than the average over the previous 10 years. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | *Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport* | Delivery milestones are met for 2022–23. |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Budget year 2022–23 cont. | Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes | 100% in each financial year. |
|  | Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects:   1. in regional Australia (RAP) 2. in remote Australia (RAU) | In 2022–23, RAP and RAU projects are completed in line with their funding agreements. Both RAP and RAU continue for one round with RAP funding to 2024–25; RAU funding to 2023–24. |
|  | *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. |
|  | *Provide policy advice supporting aviation safety* | Policy advice is high-quality, timely and evidence-based. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 | *Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport* | Flight Paths finalised and approved following community consultation to enable airport opening in 2026 |
| Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes | 100% in each financial year |
| Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects:   1. in regional Australia (RAP) 2. in remote Australia (RAU) | 1. 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 2. 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022 |
| *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 |
| *Provide policy advice supporting aviation safety* | Policy advice is high-quality, timely and evidence-based |

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

1. 2021–22 key activity ‘Advise on international aviation markets and regulation, aviation technology and aviation services provided by portfolio bodies’ referenced in the 2021–22 Corporate Plan, deleted
2. New key activity reflected in the 2022–23 Corporate Plan
3. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan

Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.

2.3 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| **Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including 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**

|  |
| --- |
| **Department of Agriculture, Fisheries and Forestry**  **Programs**   * Program 1.11: Drought programs   **Contribution to Outcome 3 made by linked programs**  The above linkage relates to work undertaken by the Regional Investment Corporation to support state and territory investment in water infrastructure that will provide secure and affordable water to support the growth of regional economies. |
| **Department of Climate Change, Energy, the Environment and Water**  **Programs**   * Program 1.1: Reducing Australia’s greenhouse gas emissions * Program 2.6: Management of Hazardous Wastes, Substances and Pollutants   **Contribution to Outcome 3 made by linked programs**  The Department of Infrastructure, Transport, Regional Development, Communications and the Arts supports environmental, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals. |
| **Department of Education**  **Programs**   * Program 2.3: Higher Education Support   **Contribution to Outcome 3 made by linked programs**  The Department of Education is funding the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal. |
| **The Treasury**  **Programs**   * Program 1.9: National Partnership Payments to the states   **Contribution to Outcome 3 made by linked programs**  The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework. |

#### Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Program 3.1: Regional development** | | | | | | | |
| Administered expenses | |  | |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 607,593 | | 750,032 | 990,684 | 1,153,709 | 1,174,007 |
| Expenses not requiring appropriation in the Budget year (a) | | (51,467) | | 272,048 | 10,434 | 10,150 | - |
| **Total expenses for Program 3.1** | | **556,126** | | **1,022,080** | **1,001,118** | **1,163,859** | **1,174,007** |
| **Program 3.2: Local government** | | | | | | | |
| Administered expenses |  | |  | |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3) | 291,851 | | 670 | | 390 | 279 | 279 |
| Other Services (Appropriation Act No 2 and Bill No. 4) | 617,679 | | 669,330 | | 349,610 | 249,721 | 249,721 |
| Special Appropriations |  | |  | |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 3,530,275 | | 821,494 | | 3,052,345 | 3,170,474 | 3,294,438 |
| Expenses not requiring appropriation in the Budget year (a) | (291,851) | | 316,303 | | - | - | - |
| **Total expenses for Program 3.2** | **4,147,954** | | **1,807,797** | | **3,402,345** | **3,420,474** | **3,544,438** |
| **Program 3.3: Cities** | | | | | | | |
| Administered expenses |  | |  | |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3) | (12) | | 2,633 | | 100 | - | - |
| Expenses not requiring appropriation in the Budget year (a) | 553 | | 2,192 | | 100 | - | - |
| **Total expenses for Program 3.3** | **541** | | **4,825** | | **200** | **-** | **-** |
| **Program 3.4: Growing a Stronger Northern Australian Economy** | | | | | | | |
| Administered expenses |  | |  | |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3) | 12,399 | | 38,410 | | 40,306 | 4,718 | 4,718 |
| Payments to corporate entities (b) | 14,227 | | 20,939 | | 21,090 | 21,254 | 21,615 |
| Expenses not requiring appropriation in the Budget year (a) | 115,172 | | 164,794 | | 461,727 | 278,717 | 212,350 |
| **Total expenses for Program 3.4** | **141,798** | | **224,143** | | **523,123** | **304,689** | **238,683** |

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | | 2025-26 Forward estimate $'000 | | |
| **Program 3.5: Program Support for Outcome 3** | | | | | | | | | | | | | |
| Departmental expenses | |  | |  | |  | |  | | |  | | |
| Departmental appropriation | | 85,641 | | 78,137 | | 63,385 | | 59,768 | | | 53,062 | | |
| s74 external revenues (c) | | 1,510 | | - | | - | | - | | | - | | |
| Expenses not requiring appropriation in the Budget year (d) | | 2,983 | | - | | - | | - | | | - | | |
| **Total expenses for Program 3.5** | | **90,134** | | **78,137** | | **63,385** | | **59,768** | | | **53,062** | | |
| **Outcome 3 Totals by appropriation type** | | | | | | | | | | | | | |
| Administered expenses |  | |  | |  | | | |  | | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3) | 911,831 | | 791,745 | | 1,031,480 | | | | 1,158,706 | | | 1,179,004 |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 617,679 | | 669,330 | | 349,610 | | | | 249,721 | | | 249,721 |
| Special Appropriations | 3,530,275 | | 821,494 | | 3,052,345 | | | | 3,170,474 | | | 3,294,438 |
| Payments to Corporate Entities (b) | 14,227 | | 20,939 | | 21,090 | | | | 21,254 | | | 21,615 |
| Expenses not requiring appropriation in the Budget year (a) | 64,258 | | 439,034 | | 472,261 | | | | 288,867 | | | 212,350 |
| **Total administered expenses** | **5,138,270** | | **2,742,542** | | **4,926,786** | | | | **4,889,022** | | | **4,957,128** |
| Departmental expenses |  | |  | |  | | | |  | | |  |
| Departmental appropriation | 85,641 | | 78,137 | | 63,385 | | | | 59,768 | | | 53,062 |
| s74 external revenues (c) | 1,510 | | - | | - | | | | - | | | - |
| Expenses not requiring appropriation in the Budget year (d) | 2,983 | | - | | - | | | | - | | | - |
| **Total departmental expenses** | **90,134** | | **78,137** | | **63,385** | | | | **59,768** | | | **53,062** |
| **Total expenses for Outcome 3** | **5,228,404** | | **2,820,679** | | **4,990,171** | | | | **4,948,790** | | | **5,010,190** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (e)(f) |  |  |  |  |  |
| Program 3.1: Regional Development | (102,353) | 102,353 | - | - | - |
| Program 3.2: Local Government | (316,303) | 316,303 | - | - | - |
| Program 3.3: Cities | (438) | 338 | 100 | - | - |
| Program 3.4: Growing a Stronger Northern Australian Economy | (18,378) | 7,633 | 9,529 | 608 | 608 |
| **Total movement of administered funds between years** | **(437,472)** | **426,627** | **9,629** | **608** | **608** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 279 | 308 |

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises of expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
2. Relates to appropriation for corporate entities provided through the Department.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.
6. Movements of funds for City and Regional Deals are disclosed in the Department of Treasury’s 2022‑23 Portfolio Budget Statements.

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

Table 2.3.2: Program components for Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Components for Program 3.1: Regional development** | | | | | |
| Administered expenses |  |  |  |  |  |
| Barkly Regional Deal | 230 | 207 | - | - | - |
| Building Better Regions Fund | 125,182 | 307,719 | 174,237 | - | - |
| Community Development Grants Programme | 272,823 | 417,965 | 253,509 | 226,100 | 177,268 |
| Community Infrastructure Grants Program | - | 62,250 | 227,000 | 470,000 | 600,000 |
| Drought Communities Programme Extension | 13,733 | 10,000 | - | - | - |
| Hinkler Regional Deal | - | 250 | - | - | - |
| Investing in Our Communities Program | - | 22,927 | 108,940 | 128,014 | 59,700 |
| National Stronger Regions Fund | 2,266 | - | - | - | - |
| National Water Infrastructure Development Fund (a) | 500 | - | - | - | - |
| National Water Grid Authority(a) | 6,117 | 8 | - | - | - |
| Northern Australia Projects and Supporting Clean Energy in the Hunter | - | 7,700 | 79,000 | 131,000 | 115,000 |
| Precincts and Partnerships Program (Regional Stream) – Strategic Priorities | - | - | 125,000 | 175,000 | 200,000 |
| Rebuilding Regional Communities | 3,400 | 2,304 | - | - | - |
| Regional Australia Institute | 2,700 | - | - | - | - |
| Regional Development Australia Committees | 19,044 | 19,947 | 20,998 | 21,595 | 22,039 |
| Regional Growth Fund | 63,166 | 132,613 | - | - | - |
| Regional Jobs and Investment Packages | 10,088 | 4,142 | - | - | - |
| Regionalisation and Decentralisation Policy - Research and Development Program | 11,848 | 8,398 | 10,434 | 10,150 | - |
| Resilient Regional Leaders Program | 3,000 | 2,000 | - | - | - |
| Stronger Communities Programme | 22,029 | 22,650 | - | - | - |
| Supporting Regional Australia Institute | - | 1,000 | 2,000 | 2,000 | - |
| **Total expenses for Program 3.1** | **556,126** | **1,022,080** | **1,001,118** | **1,163,859** | **1,174,007** |
| **Components for Program 3.2: Local government** | |  |  |  |  | |
| Administered expenses |  |  |  |  |  | |
| Local Roads and Community Infrastructure | 597,679 | 966,303 | 350,000 | 250,000 | 250,000 | |
| Supplementary Funding for South Australian Roads | 20,000 | 20,000 | - | - | - | |
| Special Appropriations |  |  |  |  |  | |
| *Local Government (Financial Assistance) Act 1995* | 3,530,275 | 821,494 | 3,052,345 | 3,170,474 | 3,294,438 | |
| **Total expenses for Program 3.2** | **4,147,954** | **1,807,797** | **3,402,345** | **3,420,474** | **3,544,438** | |

Table 2.3.2: Program components for Outcome 3 (continued)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | 2025-26 Forward estimate $'000 | |
| **Components for Program 3.3: Cities** | |  | |  | |  | |  | |  | |
| Administered expenses | |  | |  | |  | |  | |  | |
| Support for City Deals | | 368 | | 4,598 | | 100 | | - | | - | |
| Western Sydney City Deal | | 173 | | 227 | | 100 | | - | | - | |
| **Total expenses for Program 3.3** | | **541** | | **4,825** | | **200** | | **-** | | **-** | |
| **Components for Program 3.4: Growing a Stronger Northern Australian Economy** | | | | | | | | |  | |
| Administered expenses |  | |  | |  | |  | |  | |
| Northern Australia Development Program | 12,399 | | 38,410 | | 40,306 | | 4,718 | | 4,718 | |
| Northern Australia Infrastructure Facility | 115,172 | | 164,794 | | 461,727 | | 278,717 | | 212,350 | |
| Payments to corporate entities (b) |  | |  | |  | |  | |  | |
| * Northern Australia Infrastructure Facility | 14,227 | | 20,939 | | 21,090 | | 21,254 | | 21,615 | |
| **Total expenses for Program 3.4** | **141,798** | | **224,143** | | **523,123** | | **304,689** | | **238,683** | |

1. 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.
2. Relates to appropriation for corporate entities provided through the Department.

Table 2.3.3: Performance measure for Outcome 3

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 3** – Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including 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 | | | |
| **Program 3.1 – Regional Development**  The regional development program supports regional development and local communities through regionally focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities. | | | |
| **Key Activities (a)** | * Provide policy leadership and deliver programs to support regional development and local governments * Advise on and deliver City Deals and Regional Deals (b) | | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Performance in delivering regional programs indicated through projects contracted, completed and funds expended for:   1. Community Development Grants 2. Stronger Communities Program (Round 5) 3. Building Better Regions Fund (Round 4) 4. Regional Growth Fund | Target for Community Development Grants, Stronger Communities Program and Building Better Regions Fund Projects, by June 2022: ≥90% of all commitments (up to May 2019) contracted; and ≥70% of 2019 commitments completed  Actual: 96.9% of all commitments up to 2019 contracted  Target met  Actual: 56% of 2019 commitments completed  Target not met  Actual – details for each program:   1. At 30 June 2022, of the 1,519 Community Development Grants Program projects, 1,397 (92%) were contracted and 1,105 (73%) were completed ($1.3 billion expended). 2. At 30 June 2022, of the 15,151 Stronger Communities Program projects, 15,151 (100%) were contracted and 11,967 (79%) were completed ($143.5 million expended in progress and completed). The data provided is for Round 1 to 7. |

| **Year** | **Performance measures** | **Expected Performance Results** |
| --- | --- | --- |
| Prior year  2021–22 cont. |  | 1. At 30 June 2022, of the 1,293 Building Better Regions Fund Projects, 1,287 (99%) were contracted and 768 (59%) were completed ($591.5 million expended in progress and completed).   Target for Regional Growth Fund: on track for all projects to be completed by June 2023  Target met   1. At 30 June 2022 Regional Growth Fund’s target met, with 15 projects anticipated to be completed by 30 June 2023 and two projects terminated. At 30 June 2022, of the 17 Regional Growth Fund projects, 15 were contracted (88%) and two (12%) were terminated ($114.6 million expended). |
| Number of Regional Deal commitments on track to be completed within agreed timeframe | Target: 100% of projects on track to be completed by their scheduled timeframes  Target not met  Actual: Most projects are on track to be completed by their scheduled completion date. Strategies are in place to address projects behind schedule. |
|  | Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data) (c) | Programs support projects for which work requirements fluctuate. While it is appropriate to monitor jobs supported, it is not appropriate to set annual targets |
|  | Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by:   1. Stakeholders satisfied with the performance of their RDA 2. Departmental review of RDA reporting (c) | Target: ≥90% of RDAs rated satisfactory or above  Target met  Actual: ≥90% of RDAs rated satisfactory. |
|  | Progress of water infrastructure capital projects | Target: Projects progressed in accordance with agreed timeframes in each financial year  Target not met  Actual: 78 out of 102 payment milestones were met as scheduled. |
|  | Estimated number of construction and ongoing jobs supported over the life of the projects, from National Water Grid Fund (NWGF) capital projects | Target: Completed projects deliver 2 construction jobs and at least 4 ongoing employees per $million of NWGF funding expensed  Target met  Actual: There were 6.2 construction jobs and 7.6 ongoing jobs supported across the completed projects, per $million of NWGF funding invested. |
| Prior year  2021–22 cont. | Expected increase in the availability and reliability of water arising from projects receiving NWGF capital funding | Target: For completed projects, an annual increase of 180 megalitres of water available for productive use per annum and at least 30 hectares of additional irrigable land and new areas serviced per $million of NWGF funding expensed  Target met  Actual: Completed projects are making 548ML p/a available for productive use per $million of NWGF funding expensed.  Completed projects supported 2,029 hectares in irrigable land and new areas serviced per $million of NWGF funding expensed |
|  | Expected ongoing increase in gross value of agriculture and industrial production arising from projects receiving NWGF capital funding | Target: For completed projects, an annual increase of $900,000 per annum per million of NWGF funding expensed  Target met  Actual: Completed projects delivered an estimated increase of $1.7 million per annum in the gross value of agricultural and industrial production per $million of NWGF funding expensed. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 (a) | Performance in delivering legacy regional programs | By June 2023, 95% of all contracted commitments in legacy programs on target for completion. |
| *Number of City and Regional Deal commitments on track to be completed within agreed timeframes (d)(e)* | Projects are delivered according to agreed milestones. |
| Forward Estimates 2023–26 | *Performance in delivering legacy regional programs* | Programs completed prior to the end date for each program. |
| *Number of City and Regional Deal commitments on track to be completed within agreed timeframes (d)(e)* | Projects are delivered according to agreed milestones. |

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

1. Key activity applies only to 2021–22 as the NWGA transferred to the Department of Climate Change, Energy, the Environment and Water on 1 July 2022. As a result, from 2022–23 the performance framework excludes one key activity and four performance measures previously reported within the water infrastructure purpose.
2. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
3. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
4. This 2022–23 measure combines two 2021–22 measures.
5. This measure is linked to Program 3.3 Cities.

|  |  |  |
| --- | --- | --- |
| **Program 3.2 – Local Government**  The local government program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities. | | |
| **Key Activity** | * Provide policy leadership and deliver programs to support regional development and local governments | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Financial assistance is provided to local government | Target: Assistance is provided in accordance with the *Local Government (Financial Assistance) Act 1995*  Target met  Actual: $3.5 billion in financial assistance was provided in 2021–22  The Australian Government provided a total of $3.5 billion in untied funds under the Financial Assistance Grant program. This included an early payment of 75% of the 2022–23 estimated entitlement ($2.1 billion) to give councils immediate access to funds to help manage the cumulative impacts of drought, bushfires and the COVID-19 pandemic |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | Financial assistance is provided to local government in accordance with *the Local Government (Financial Assistance) Act 1995* | Assistance is provided on time and aligned with the budget appropriation |
| Forward Estimates 2023–26 | Financial assistance is provided to local government in accordance with the *Local Government (Financial Assistance) Act 1995* | Assistance is provided on time and aligned with the budget appropriation |

|  |  |  |
| --- | --- | --- |
| **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** | * Advise on and deliver City Deals and Regional Deals (a) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Number of City Deal commitments on track to be completed within agreed timeframes | Target: 100% of projects on track to be completed by their scheduled timeframes  Target not met  Actual: Most projects are on track to be completed by their scheduled completion date. Strategies are in place to address projects behind schedule. |
| City Deals contributing to city:   1. productivity 2. liveability (b) | Target: In 2021–22, reporting shows improvements in >50% of indicators analysed  Target not met  Actual: Liveability: Median house prices in the year to March 2022 increased in all capital cities and regions.  Productivity Growth: Results vary by city. |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Budget year 2022–23 | *Number of City and Regional Deal commitments on track to be completed within agreed timeframes* (c) | Projects are delivered according to agreed milestones. |
| Forward Estimates 2023–26 | *Number of City and Regional Deal commitments on track to be completed within agreed timeframes* (c) | Projects are delivered according to agreed milestones. |

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

1. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
2. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
3. This measure is linked to Program 3.1 Regional Development.

| **Program 3.4 – Growing a Stronger Northern Australian Economy**  *Our North, Our Future: 2021-2026 – Targeted Growth* is the Government's next five-year strategic plan for developing Northern Australia. From 2021-2026 the Government will invest in transformational and enabling projects through a whole-of-government approach, in partnership with state and territory governments. | | |
| --- | --- | --- |
| **Key Activities** | * Progress key initiatives and monitor whole-of-government implementation of the northern Australia agenda(a) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Implementing *Our North, Our Future: 2021‑2026* | Target: Implementation of *Our North, Our Future: 2021–2026* initiatives  Implement an evaluation framework which includes identifying indicators and a methodology for performance monitoring, and establishing a baseline  Target partially met  Actual: Initiatives are on track to be completed by their scheduled completion date. Strategies are in place to address risks or delays to delivery schedules |
|  | Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through:   1. Total number of new jobs created 2. Total number of new Indigenous jobs created | Target: Year-on-year increase  Target met  Actual:   1. 3,713 jobs created or supported 2. Not available |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | *Implementing key initiatives of the northern Australia agenda* | Progress implementation of key initiatives according to agreed milestones |
| Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through:   1. Total number of new jobs created 2. Total number of new Indigenous jobs created | Year-on-year increase |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 | *Implementing key initiatives of the northern Australia agenda* | Forward targets to be set following implementation of monitoring, evaluation and reporting framework in late 2022. |
| Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through:   1. Total number of new jobs created 2. Total number of new Indigenous jobs created | Year-on-year increase. |

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

1. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.

2.4 Budgeted expenses and performance for Outcome 4

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

##### **Budgeted expenses for Outcome 4**

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

Table 2.4.1: Budgeted expenses for Outcome 4

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | | | | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | | 2024-25 Forward estimate $'000 | | | 2025-26 Forward estimate $'000 | | |
| **Program 4.1: Services to territories** | |  | | | |  | |  | | |  | | |  | | |
| Administered expenses | |  | | | |  | |  | | |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 190,095 | | | | 245,704 | | 190,030 | | | 189,236 | | | 181,069 | | |
| Special Accounts | |  | | | |  | |  | | |  | | |  | | |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | | 966 | | | | 1,200 | | 1,200 | | | 1,200 | | | 1,200 | | |
| Indian Ocean Territories Special Account 2014 | | 17,006 | | | | 17,515 | | 17,769 | | | 17,915 | | | 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) | | 62,942 | | | | 41,922 | | 39,628 | | | 37,334 | | | 36,859 | | |
| **Total expenses for Program 4.1** | | **272,228** | | | | **307,560** | | **249,846** | | | **246,904** | | | **238,801** | | |
| **Program 4.2: Program Support for Outcome 4** | | | | | | | | | | | | | | | | |
| Departmental expenses | | |  | |  | | | |  | | |  | | |  | |
| Departmental appropriation | | | 26,821 | | 32,410 | | | | 32,312 | | | 28,783 | | | 28,915 | |
| s74 external revenues (b) | | | 579 | | - | | | | - | | | - | | | - | |
| Expenses not requiring appropriation in the Budget year (c) | | | 1,214 | | - | | | | - | | | - | | | - | |
| **Total expenses for Program 4.2** | | | **28,614** | | **32,410** | | | | **32,312** | | | **28,783** | | | **28,915** | |
| **Outcome 4 Totals by appropriation type** |  | | |  | | |  | | |  | | |  | | | |
| Administered expenses |  | | | |  | | |  | | | |  | | | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 190,095 | | | | 245,704 | | | 190,030 | | | | 189,236 | | | | 181,069 | |
| Special Accounts | 19,191 | | | | 19,934 | | | 20,188 | | | | 20,334 | | | | 20,873 | |
| Expenses not requiring appropriation in the Budget year (a) | 62,942 | | | | 41,922 | | | 39,628 | | | | 37,334 | | | | 36,859 | |
| **Total administered expenses** | **272,228** | | | | **307,560** | | | **249,846** | | | | **246,904** | | | | **238,801** | |
| Departmental expenses |  | | | |  | | |  | | | |  | | | |  | |
| Departmental appropriation | 26,821 | | | | 32,410 | | | 32,312 | | | | 28,783 | | | | 28,915 | |
| s74 external revenues (b) | 579 | | | | - | | | - | | | | - | | | | - | |
| Expenses not requiring appropriation in the Budget year (c) | 1,214 | | | | - | | | - | | | | - | | | | - | |
| **Total departmental expenses** | **28,614** | | | | **32,410** | | | **32,312** | | | | **28,783** | | | | **28,915** | |
| **Total expenses for Outcome 4** | **300,842** | | | | **339,970** | | | **282,158** | | | | **275,687** | | | | **267,716** | |

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Movement of administered funds between years** (d) |  |  |  |  |  |
| Outcome 4: |  |  |  |  |  |
| Program 4.1 Services to Territories | (7,998) | 4,754 | 2,769 | 475 | - |
| **Total movement of administered funds between years** | **(7,998)** | **4,754** | **2,769** | **475** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 126 | 124 |

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
3. Departmental expenses not requiring appropriation in the Budget year is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
4. 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Components for Program 4.1: Services to territories** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| ACT Government - national capital  functions | 2,767 | 2,168 | 2,089 | 2,124 | 2,160 |
| Depreciation and Amortisation | 39,785 | 37,168 | 36,859 | 36,859 | 36,859 |
| Norfolk Island - Commonwealth administration | 1,069 | 1,127 | 1,161 | 1,182 | 1,201 |
| Norfolk Island - Kingston and Arthur's Vale historic area | 2,650 | 2,743 | 2,844 | 2,893 | 2,944 |
| Office of Administrator, Northern Territory | 353 | 437 | 450 | 458 | 465 |
| Services to Indian Ocean Territories (a) | 127,651 | 140,701 | 101,756 | 104,374 | 104,759 |
| Services to Jervis Bay Territory (b) | 5,881 | 7,840 | 9,300 | 5,927 | 5,989 |
| Services to Norfolk Island | 72,881 | 95,442 | 75,199 | 72,753 | 63,551 |
| Special Accounts |  |  |  |  |  |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 966 | 1,200 | 1,200 | 1,200 | 1,200 |
| Indian Ocean Territories Special Account 2014 | 17,006 | 17,515 | 17,769 | 17,915 | 18,454 |
| Jervis Bay Territory Special Account 2014 | 1,219 | 1,219 | 1,219 | 1,219 | 1,219 |
| **Total expenses for Program 4.1** | **272,228** | **307,560** | **249,846** | **246,904** | **238,801** |

1. See also expenses associated with the Indian Ocean Territories Special Account 2014.
2. See also expenses associated with the Jervis Bay Territory Special Account 2014.

Table 2.4.3: Performance measure for Outcome 4

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

|  |  |  |
| --- | --- | --- |
| **Outcome 4** – Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self‑governing territories | | |
| **Program 4.1 – Services to Territories**  The services to territories program provides good governance and service delivery in the Australian territories, including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories. | | |
| **Key Activities** | * 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 (a) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | 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 improved each financial year to be increasingly comparable to other Australian jurisdictions, with territory-specific modifications as necessary  Target met  Actual: Legal and governance frameworks are in place, and were modified where necessary |
| Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia | Target: Service delivery arrangements and contracts each financial year deliver comparable services and essential infrastructure to mainland Australia  Target met  Actual: State-type services and essential infrastructure were delivered |

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

1. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.

2.5 Budgeted expenses and performance for Outcome 5

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

#### Linked programs

| **Australian Communications and Media Authority (ACMA)** |
| --- |
| **Programs**   * Program 1.1 – Communications regulation, planning and licensing * Program 1.2 – Consumer safeguards, education and information   **Contribution to Outcome 5 made by linked programs**  As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements under the *Telecommunications (Industry Levy) Act 2012*, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the *Telecommunications Act 1997* and costs related to the management of Australia’s membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the *Telecommunications (Carrier Licence Charges) Act 1997*. The ACMA is also responsible for administering the Regional Broadband Scheme under the *Telecommunications (Consumer Protection and Service Standards) Act 1999*. |
| **The Treasury** |
| **Programs**   * Program 1.9 – National Partnership Payments to the States   **Contribution to Outcome 5 made by linked programs**  The Government will make a National Partnership Payment to the New South Wales Government to provide the Government’s program for WiFi and mobile coverage on the rail corridor between Sydney and the Central Coast. |

##### **Budgeted expenses for Outcome 5**

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

Table 2.5.1: Budgeted expenses for Outcome 5

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | | | | | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | | | 2025-26 Forward estimate $'000 |
| **Program 5.1: Digital Technologies and Communications Services** | | | | | | | | | | | | | |
| Administered expenses | |  | |  | | | | |  |  | | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | | 309,486 | | 213,815 | | | | | 285,451 | 261,603 | | | 172,587 |
| Special Accounts | |  | |  | | | | |  |  | | |  |
| Public Interest Telecommunications Services Special Account | |  | |  | | | | |  |  | | |  |
| National Relay Service | | 20,184 | | 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 | | 23,604 | | 39,064 | | | | | 22,250 | 22,250 | | | 22,250 |
| Payments to corporate entities (a) | | 1,380,118 | | 1,423,963 | | | | | 1,465,780 | 1,515,137 | | | 1,530,720 |
| Expenses not requiring appropriation in the Budget year (b) | | 1,046,534 | | 930,426 | | | | | 889,617 | 831,003 | | | 888,370 |
| **Total expenses for Program 5.1** | | **3,049,926** | | **2,897,268** | | | | | **2,953,098** | **2,919,993** | | | **2,903,927** |
| **Program 5.2 Program Support for Outcome 5** | | | | | | | | | | | | | |
| Departmental expenses |  | | | | |  | |  | | |  |  | |
| Departmental appropriation | 75,002 | | | | | 75,742 | | 78,694 | | | 69,121 | 62,160 | |
| s74 external revenues (c) | 1,984 | | | | | 2,406 | | 2,406 | | | 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** | **84,042** | | | | | **88,043** | | **90,962** | | | **81,032** | **74,071** | |
| **Outcome 5 Totals by appropriation type** | | | | | | | | | | | | | | |
| Administered expenses | | |  | |  | |  | | |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No.3) | | | 309,486 | | 213,815 | | 285,451 | | | 261,603 | | | 172,587 | | |
| Special accounts | | | 313,788 | | 329,064 | | 312,250 | | | 312,250 | | | 312,250 | | |
| Payments to corporate entities (a) | | | 1,380,118 | | 1,423,963 | | 1,465,780 | | | 1,515,137 | | | 1,530,720 | | |
| Expenses not requiring appropriation in the Budget year (b) | | | 1,046,534 | | 930,426 | | 889,617 | | | 831,003 | | | 888,370 | | |
| **Total administered expenses** | | | **3,049,926** | | **2,897,268** | | **2,953,098** | | | **2,919,993** | | | **2,903,927** | | |

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Outcome 5 Totals by appropriation type** | |  |  |  |  |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 72,425 | 82,313 | 85,265 | 92,537 | 85,576 |
| s74 external revenues (c) | 1,984 | 2,406 | 2,406 | 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** | **81,465** | **94,614** | **97,533** | **104,448** | **97,487** |
| **Total expenses for Outcome 5** | **3,131,391** | **2,991,882** | **3,050,631** | **3,024,441** | **3,001,414** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (e) |  |  |  |  |  |
| Program 5.1: Digital Technologies and Communications | (140,216) | 67,540 | 72,676 | - | - |
| **Total movement of administered funds between years** | **(140,216)** | **67,540** | **72,676** | **-** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 308 | 316 |

1. Relates to appropriation for corporate entities provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Departmental ‘Expenses not requiring appropriation in the Budget year’ are made up of depreciation expenses, amortisation expenses, which exclude right of use assets.
5. 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 2.5.2: Program components of Outcome 5

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | | | | | | |
| Administered expenses | |  |  | |  |  |  |
| Amplifying Australia's Voice in the Pacific | 5,675 | | 5,675 | | - | - | - | |
| Australian 5G Innovation Initiative | 14,990 | | 5,000 | | - | - | - | |
| Better Connectivity Plan for Regional and Rural Australia (a) | - | | 29,428 | | 190,018 | 198,018 | 129,718 | |
| Boost Education Opportunities for Families with No Home Internet | - | | 4,500 | | - | - | - | |
| Cellular Broadcast Technologies(b) | - | | nfp | | nfp | - | - | |
| Community Broadcasting Program | 20,149 | | 20,975 | | 21,838 | 22,345 | 22,721 | |
| Connecting Northern Australia | - | | 44,450 | | 22,018 | - | - | |
| Consumer Representation Grants Program | 2,381 | | 2,488 | | 2,619 | 2,693 | 2,748 | |
| Intellectual Property | 274 | | - | | - | - | - | |
| International Organisation Contributions | 7,183 | | 7,178 | | 7,094 | 7,094 | 7,094 | |
| Journalist (Cadetship and Training) | - | | 5,000 | | - | - | - | |
| Mobile Black Spot Program | 15,731 | | 60,728 | | 41,996 | 17,000 | - | |
| NBN - Fixed Wireless and Satellite Upgrade | 480,000 | | - | | - | - | - | |
| News Media Assistance Program | - | | 4,000 | | - | - | - | |
| Online Safety | 3,936 | | 953 | | 810 | 810 | 810 | |
| Peri-Urban Mobile Program | - | | 13,306 | | 24,071 | 11,520 | 8,007 | |
| Public Interest News Gathering | 7,275 | | - | | - | - | - | |
| Regional Backbone Blackspots Program | 7,925 | | 7,925 | | 7,925 | 7,925 | 7,925 | |
| Regional Broadband Scheme | 731,869 | | 759,052 | | 790,762 | 822,528 | 879,895 | |
| Regional Broadcasting | 13,623 | | 14,610 | | 15,724 | 595 | - | |
| Regional Connectivity | 26,516 | | 111,141 | | 31,796 | - | - | |
| Safe Kids are eSmart Kids | - | | - | | 1,883 | 2,078 | 2,039 | |
| Spectrum Pricing Transitional Support | 4,772 | | - | | - | - | - | |
| Strengthening Telecommunications Against Natural Disasters | 10,721 | | 14,318 | | - | - | - | |
| Supporting Regional and Local Newspapers | - | | 15,000 | | - | - | - | |
| Supporting Underrepresented Sports | 3,000 | | 2,000 | | - | - | - | |

Table 2.5.2: Program components of Outcome 5 (continued)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2021-22 Estimated actual $'000 | 2022-23  Budget  $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | 2025-26 Forward estimate $'000 | |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | | | | | | | |
| Special Accounts |  | | |  | |  | |  | |  |
| Public Interest Telecommunications Services Special Account |  | | |  | |  | |  | |  |
| National Relay Service | 20,184 | | | 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 | 23,604 | | | 39,064 | | 22,250 | | 22,250 | | 22,250 |
| Payments to corporate entities (c) |  | | |  | |  | |  | |  |
| * Australian Broadcasting Corporation | 1,070,097 | | | 1,107,158 | | 1,131,794 | | 1,182,547 | | 1,192,208 |
| * Special Broadcasting Service Corporation | 310,021 | | | 316,805 | | 333,986 | | 332,590 | | 338,512 |
| **Total expenses for Program 5.1** | **3,049,926** | | | **2,880,754** | | **2,936,584** | | **2,919,993** | | **2,903,927** |

1. This line item includes funding for additional rounds of the Mobile Black Spot Program and the Regional Connectivity Program, improving communications resilience, on-farm connectivity, a national audit of mobile coverage, and extension of the Regional Tech Hub.
2. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
3. Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measure for Outcome 5

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

|  |  |  |
| --- | --- | --- |
| **Outcome 5** – Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services | | |
| **Program 5.1** **– Digital Technologies and Communications Services**  To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth. | | |
| **Key Activities**(a) | * Implementing and administering programs that expand digital connectivity including the Mobile Black Spot program, Peri-Urban Mobile Program and Regional Connectivity Program (b) * 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 (c) | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Progress implementing the *Online Safety Act* (d) | Target: Legislation and relevant legislative instruments are ready for commencement of the *Online Safety Act* on 23 January 2022  Target met  Actual: The *Online Safety Act 2021* commenced on 23 January 2022.  The Online Safety (Basic Online Safety Expectations) Determination 2022 was made by the Minister for Communications, Urban Infrastructure, Cities and the Arts and commenced on 24 January 2022. |
|  | Provide oversight of NBN Co(d) | Target: In each financial year, we assess NBN Co’s corporate plan and monitor the company to ensure it is acting consistently with policy objective outlined in the Statement of Expectations  Target met  Actual: Oversight was effective in 2021–22. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | NBN Co Loan interest payments and principal repayments (d) | Target: In each financial year, NBN Co interest payments and principal repayments are made in accordance with the terms in the Loan Agreement  Target met  Actual: In 2021–22, NBN Co met all monthly interest payments due on the Commonwealth loan. |
| Funds administered as part of the Regional Broadband Scheme (RBS) are distributed (d) | Target: In each financial year, funds are distributed in line with legislative requirements  Target met  Actual: In June 2022, the Department distributed the funds administered under the Regional Broadband Scheme to NBN Co, in line with legislative requirements. |
| Effectiveness of international engagement on communications matters (d) | Target: In each financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government  Target met  Actual: Outcomes were achieved in 2021–22. |
| Number and proportion of Australian community radio licence holders receiving Community Broadcasting Program funding (c) | Number fluctuates depending on round structure and applications received  No target  There are 461 community broadcasting licences in Australia held by 332 organisations. 43% of these organisations are supported by grants from the Community Broadcasting Program distributed via the Community Broadcasting Foundation. The Program also funds sector organisations to deliver services and sector-wide development initiatives, as well as content producers. |
| Percentage of Community Service Obligations (CSOs) met by Australia Post (d) | Reporting in each financial year shows Australia Post met or exceeded all the Prescribed Performance Standards  Target partially met  Australia Post exceeded all of its accessibility of services performance standards.  Australia Post met some, but not all, of its letter delivery performance standards as a result of ongoing COVID 19 impacts:   * On-time letter delivery – Exceeded the standard for quarters 3 and 4. Was below the standard required over the full year (93.5% achieved — target is 94%) * Every business day delivery frequency – Consistently exceeded the standard in quarter 4. Was below the standard over the full year (full year data not available). |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year 2021–22 cont. | Percentage of telecommunications Universal Service Obligation (USO) targets met by Telstra (d) | Reporting in each financial year shows 100% targets met and 100% contracted arrangements delivered  Target met  Our assessment of 2021–22 reporting determined that Telstra met 100% of its payment benchmarks under the contract performance obligations, which relate to it meeting connection and repair timeframes for telephone services and payphones. |
| Percentage of contractual arrangements for the Triple Zero Emergency Call Service delivered by Telstra (d) | Reporting in each financial year shows 100% targets met and 100% contracted arrangements delivered  Target met  Reporting in 2021—22 shows 100% delivered. |
| 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 (ACRs) are received in each financial year  Target met  Actual: Total new handheld coverage delivered exceeded the total contracted metric by 42% and the total number of premises to receive new mobile coverage exceeded the total contracted metric by 17%. |
| Access to Viewer Access Satellite Television (VAST) for viewers in terrestrial blackspots, to receive direct-to-home free-to-air television safety net services | Target: In each financial year, access maintained for ≥210,000 households  Target met  Actual: At 30 June 2022, 252,644 households were registered for direct to home satellite television services through Viewer Access Satellite Television. |
| Number of online safety complaints by type, and percentage change (d) | Annual target setting is not appropriate as regulators respond to demand  In 2021–22, eSafety received:   * 1,542 cyber abuse complaints * 4,169 image-based abuse complaints * 1,243 adult cyber abuse complaints * 6,978 reports about online content concerning 15,654 URLs. |
| Affordability of telecommunications services (mobile and fixed) on offer | Target: Reporting in each financial year indicates affordability is maintained or increased  Target met  Actual: Real price reductions to mobile and fixed-line plans have continued, albeit at a slower rate compared to previous years. Monitoring affordability of telecommunications remains important for ongoing awareness of digital inclusion, in particular for low income earners. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year 2021–22 cont. | Access to communications for people with a disability, indicated through:   1. National Relay Service performance quarterly reports on user numbers 2. audio description implementation by the national broadcasters 3. broadcaster captioning compliance | Target: Reporting in each financial year indicates access is maintained or increased  Target met  Actual: We maintained the impact of our programs in 2021–22.  The amount of audio description provided by the Australian Broadcasting Corporation (ABC) and Special Broadcasting Service (SBS) increased during 2021–22. |
| Complaints data: post | Reporting in 2021–22 shows maintained or improved consumer experience  Data not available  Data was not available for quarter 4 at the time of reporting. |
| Complaints data: telecommunications | Reporting in 2021–22 shows maintained or improved consumer experience  Data not available  Data was not available for quarter 4 at the time of reporting. Complaints figures in quarter 1, quarter 2 and quarter 3 during 2021–22 were equal to or lower than the equivalent periods in 2020–21. |
| NBN consumer experience (d) | Reporting in each financial year shows positive consumer experience  Target met  Data shows that NBN consumer experience metrics met expected performance levels during 2021–22. |
| Percentage of premises in fixed line areas able to access gigabit speeds (d) | Target: 75% of the fixed line NBN enabled for gigabit speeds by 2023  Target not met  Actual: NBN Co reports that as at 30 June 2022, the number of premises in the fixed line footprint able to access gigabit speeds is 5.1 million, or approximately 48%. |
| NBN complex connection premises completed (d) | Target: Reduction to zero of complex connections premises (Yet to Ready-to-Connect)  Target partially met  Actual: NBN Co had reduced complex connections from less than 12,000 at 30 June 2021 to around 5,600 at 30 June 2022.  NBN Co completed over half of the remaining complex connections during 2021–22, but was not able to meet the target of reducing complex connections to zero due to delays in the rollout of fixed-line services in Parramatta (due to outstanding heritage approvals) and delays in fixed wireless towers going live. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year 2021–22 cont. | Investment as a proportion of output in the communications sector (d) | No target  Sector investment decisions are on a commercial basis, affected by many factors including COVID-19, and are often made by entities not captured by the regulatory framework  Analysis will show trends over coming years with the long-run average (June 1990 to June 2020) is around 35%  No target  The result was 34.9% in 2020–21.  This is the latest available data. Calculations are based on data available from end October 2021. |
| GDP contribution enabled by the communications sector (d) | Annual target setting not appropriate, results sought are long term. GDP contribution should generally be maintained or increased over time  $852.960 billion in 2019–20  This is the latest available data. Calculations are based on data available from end May 2022. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program | ≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year |
| Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots to receive direct-to-home free to air television safety net service | In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the legislative and contractual arrangements. |
| Affordability of telecommunications services (mobile and fixed) on offer | Reporting in financial year indicates affordability is maintained or increased. |
| *Effectiveness of support for sustainability of news and media industry* | 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. |
| Access to communications for people with a disability, indicated through:   1. National Relay Service (NRS) performance 2. audio description implementation by the national broadcasters 3. broadcaster captioning compliance | Reporting in each financial year indicates access is maintained or improved.  NRS: Provider meets or exceeds contractual service levels.  Audio description: National broadcasters provide no less than 14 hours per week, on average, of audio described content.  Captioning: Broadcasters meet or exceed statutory captioning obligations. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 cont. | *Levels of consumer complaint in telecommunications and post sectors* (e) | Twelve month reporting shows maintained or improved consumer experience. |
| *Effectiveness of the current Australian content and classification frameworks* (e)(f) | Reporting in each financial year shows organisations are meeting or exceeding statutory obligations:   1. Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services 2. 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes. |
| Forward Estimates 2023–26 | Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program | ≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year. |
|  | Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots to receive direct-to-home free to air television safety net service | In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the legislative and contractual arrangements. |
|  | Affordability of telecommunications services (mobile and fixed) on offer | Reporting in financial year indicates affordability is maintained or increased. |
|  | *Effectiveness of support for sustainability of news and media industry* | Sustainability of the news and media industry improves.  Number of media organisations receiving grant funding and outcomes achieved from that funding. |
|  | Access to communications for people with a disability, indicated through:   1. National Relay Service (NRS) performance 2. audio description implementation by the national broadcasters 3. broadcaster captioning compliance | Reporting in each financial year indicates access is maintained or increased. |
|  | *Levels of consumer complaint in telecommunications and post sectors*(e) | Twelve month reporting shows maintained or improved consumer experience. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 cont. | *Effectiveness of the current Australian content and classification frameworks* (e)(f) | Reporting in each financial year shows organisations are meeting or exceeding statutory obligations:   1. Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services 2. 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes. |

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

1. The following key activities referenced in the 2021–22 Corporate Plan have been removed:

* Provide policy advice and operational support to the classification regulatory framework
* Support and advocate Australia’s interests in international telecommunications, internet governance and postal forums
* Advise on postal sector policy, including Australia Post governance and performance
* Provide policy advice for inclusive telecommunications access, including the modernization of consumer safeguards, and oversee the performance of public interest services
* Advise on and deliver policy and programs that enable the telecommunications industry to provide services that meet the needs of people and businesses in Australia.

1. New key activity that is reflected in the 2022–23 Corporate Plan.
2. Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
3. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan
4. This 2022–23 measure combines two 2021—22 measures.
5. This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

2.6 Budgeted expenses and performance for Outcome 6

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

##### **Budgeted expenses for Outcome 6**

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

**Table 2.6.1: Budgeted expenses for Outcome 6**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | | 2022-23  Budget  $'000 | | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | 2025-26 Forward estimate $'000 | |
| **Program 6.1: Arts and Cultural Development** |  | |  | | |  | |  | |  | |
| Administered expenses |  | |  | | |  | |  | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 479,011 | | 346,850 | | | 285,810 | | 281,675 | | 284,197 | |
| Special accounts |  | |  | | |  | |  | |  | |
| National Cultural Heritage Account | 500 | | 500 | | | 500 | | 500 | | 500 | |
| Payments to corporate entities (a) | 495,092 | | 512,612 | | | 485,206 | | 492,926 | | 499,030 | |
| Expenses not requiring appropriation in the Budget year (b) | (34,763) | | - | | | - | | - | | - | |
| **Total expenses for Program 6.1** | **939,840** | | **859,962** | | | **771,516** | | **775,101** | | **783,727** | |
| **Program 6.2 Program Support for Outcome 6** | |  | |  |  | |  | |  | |
| Departmental expenses | |  | |  |  | |  | |  | |
| Departmental appropriation | | 53,955 | | 53,099 | 51,026 | | 46,133 | | 46,259 | |
| s74 external revenues (c) | | 5,756 | | 7,873 | 8,973 | | 9,330 | | 9,330 | |
| Special Accounts | |  | |  |  | |  | |  | |
| Art Rental Special Account | | 3,615 | | 2,982 | 2,982 | | 2,982 | | 2,982 | |
| Indigenous Repatriation Special Account | | 394 | | 1,860 | 706 | | 706 | | 706 | |
| Services for Other Entities and Trust Money Special Account (d) | | 1,085 | | 181 | 394 | | 392 | | 392 | |
| Expenses not requiring appropriation in the Budget year (e) | | 2,202 | | 395 | 393 | | 393 | | 393 | |
| **Total expenses for Program 6.2** | | **67,007** | | **66,390** | **64,474** | | **59,936** | | **60,062** | |

**Table 2.6.1: Budgeted expenses for Outcome 6 (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $’000 | 2022-23  Budget  $’000 | 2023-24 Forward estimate $’000 | 2024-25 Forward estimate $’000 | 2025-26 Forward estimate $’000 |
| **Outcome 6 Totals by appropriation type** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 479,011 | 346,850 | 285,810 | 281,675 | 284,197 |
| Special accounts | 500 | 500 | 500 | 500 | 500 |
| Payments to corporate entities (a) | 495,092 | 512,612 | 485,206 | 492,926 | 499,030 |
| Expenses not requiring appropriation in the Budget year (b) | (34,763) | - | - | - | - |
| **Total administered expenses** | **939,840** | **859,962** | **771,516** | **775,101** | **783,727** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 55,464 | 61,466 | 60,493 | 50,640 | 50,766 |
| s74 external revenues (c) | 5,756 | 7,873 | 8,973 | 9,330 | 9,330 |
| Special accounts | 5,094 | 5,023 | 4,082 | 4,080 | 4,080 |
| Expenses not requiring appropriation in the Budget year (e) | 2,202 | 395 | 393 | 393 | 393 |
| **Total departmental expenses** | **68,516** | **74,757** | **73,941** | **64,443** | **64,569** |
| **Total expenses for Outcome 6** | **1,008,356** | **934,719** | **845,457** | **839,544** | **848,296** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (f) |  |  |  |  |  |
| Program 6.1: Arts and Cultural Development | (50,000) | 50,000 | - | - | - |
| **Total movement of administered funds between years** | **(50,000)** | **50,000** | **-** | **-** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2021-22 | 2022-23 |
| **Average staffing level (number)** | 225 | 222 |

1. Relates to appropriation for corporate entities that is provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. The Cultural Special Account sunset on 1 October 2021. Payments have been transferred to the Services for Entities and Other Trust Moneys Special Account.
5. Departmental ‘Expenses not requiring appropriation in the Budget year’ are made up of depreciation expenses, amortisation expenses, which exclude right of use assets.
6. 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 2.6.2: Program components of Outcome 6

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated  actual $’000 | 2022-23  Budget  $’000 | 2023-24 Forward estimate $’000 | 2024-25 Forward estimate $’000 | 2025-26 Forward estimate $’000 |
| **Components for Program 6.1: Arts and Cultural Development** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Arts and Cultural Development | 159,330 | 24,348 | 2,503 | 2,530 | 2,552 |
| Arts Training | 22,119 | 32,057 | 23,436 | 24,021 | 24,508 |
| Australian Music | 6,375 | 6,375 | 5,000 | - | - |
| Awards | 652 | 658 | 665 | 669 | 672 |
| Collections | 8,489 | 11,115 | 5,907 | 5,998 | 6,070 |
| Depreciation and Amortisation | 2,618 | 2,389 | 2,389 | 2,389 | 2,389 |
| Film and Television | 145,018 | 178,132 | 153,647 | 153,731 | 153,798 |
| Indigenous Arts, Languages and Repatriation | 53,782 | 55,821 | 59,433 | 58,653 | 59,816 |
| Lending Rights | 23,075 | 23,613 | 24,887 | 25,535 | 26,072 |
| Private Sector Support | 4,728 | 4,807 | - | - | - |
| Regional Arts | 18,062 | 7,535 | 7,943 | 8,149 | 8,320 |
| Special Accounts |  |  |  |  |  |
| National Cultural Heritage Account | 500 | 500 | 500 | 500 | 500 |
| Payments to corporate entities (a) |  |  |  |  |  |
| * Australia Council | 219,794 | 220,531 | 235,977 | 241,259 | 245,466 |
| * Australian Film, Television and Radio School | 22,738 | 22,997 | 23,886 | 24,199 | 24,401 |
| * Australian National Maritime Museum | 24,125 | 24,017 | 20,912 | 21,020 | 21,084 |
| * National Film and Sound Archive of Australia | 28,026 | 29,702 | 31,284 | 31,789 | 32,490 |
| * National Gallery Australia | 49,592 | 48,045 | 46,473 | 46,944 | 47,242 |
| * National Library Australia | 57,493 | 60,989 | 48,033 | 48,370 | 48,600 |
| * National Museum Australia | 41,383 | 50,912 | 39,687 | 39,982 | 40,144 |
| * National Portrait Gallery of Australia | 12,475 | 12,615 | 12,255 | 12,429 | 12,526 |
| * Old Parliament House | - | 14,970 | 14,665 | 14,711 | 14,722 |
| * Screen Australia | 39,466 | 27,834 | 12,034 | 12,223 | 12,355 |
| **Total expenses for Program 6.1** | **939,840** | **859,962** | **771,516** | **775,101** | **783,727** |

1. Relates to appropriation for corporate entities provided through the Department.

Table 2.6.3: Performance measure for Outcome 6

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

|  |  |  |
| --- | --- | --- |
| **Outcome 6** – Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression | | |
| **Program 6.1** – **Arts and Cultural Development**  To provide an environment in which all Australians can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia’s creative sector, and protecting and promoting Australian content and culture. | | |
| **Key Activities**(a) | * Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities * Deliver policies and programs to support Australian cultural heritage, including Indigenous cultural heritage, arts, languages and repatriation | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 | Progress against the National Arts and Disability Strategy (Strategy) | Target: Strategy is renewed in 2021–22 and the arts and disability resource hub is maintained  Target not met  Actual: As a result of a decision of government, the renewal of the National Arts and Disability Strategy was progressed under the framework of Australia’s Disability Strategy. The work is well progressed and will be subject to government consideration and further targeted consultation in the first half of 2022–23.  The arts and disability resource hub was maintained. |
| Number of students enrolled in courses at national performing arts training organisations | Target: ≥800 students in 2021  Target met  Actual: In 2021, there were 1,084 students enrolled in accredited courses at the National Performing Arts Training Organisations in 2021. |
| Number of claimants (including authors, illustrators and publishers) to receive funding through lending rights | Target: ≥16,000 claimants in the financial year  Target met  Actual: Under the public and educational lending right schemes, $23.1 million was provided through 17,508 payments to eligible claimants, and to administer the scheme. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Artbank operations, number of:   1. artworks purchased 2. artworks leased 3. clients(d) | Purchasing decisions must be responsive to market conditions; and client interactions are market driven  It is not appropriate to set targets for Artbank as operations are responsive to market conditions and both its policy objectives are subject to market fluctuations.  In 2021–22, there were:   1. 71 artworks purchased 2. 4,098 artworks leased 3. 561 clients |
| Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program | Target: ≥80 centres in the financial year  Target met  Actual: In 2021–22, 84 Indigenous art centres have been funded through the IVAIS program. |
| Number of Indigenous language centres funded under the Indigenous Languages and Arts (ILA) program | Target: ≥20 centres in the financial year  Target met  Actual: In 2021–22, 20 Indigenous language centres were provided with annual operational funding. |
| Impact of our activities to support, preserve and celebrate Indigenous languages, arts and culture, indicated through:   1. number and strength of Aboriginal and Torres Strait Islander languages being spoken 2. number of Indigenous art centre workers employed and artists active with funded art centres | 1. No target as new data is not expected for 2021–22. In 2021–22, we are establishing a pilot program to capture data and evaluate the progress of activities delivered by ILA program grant recipients against the 10-year target for ‘Closing the Gap Target 16’ for Aboriginal and Torres Strait Islander languages 2. Reporting in 2021–22 shows ≥450 Indigenous art centre workers employed and ≥8000 artists engaged in report year.   Data not available   1. No target   In 2021–22, a pilot program was established to capture data and evaluate the progress of activities delivered by Indigenous Languages and Arts program grant recipients against the 10-year target for ‘Closing the Gap Target 16’ for Aboriginal and Torres Strait Islander languages.   1. Full year data was not available at the time of reporting.   Reporting to 31 December 2021 shows 519 (>450) Indigenous art centre workers employed and 7536 artists engaged across 84 art centres. The number of artists engaged of <8000 is likely due to impacts of COVID-19 in remote communities. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Prior year  2021–22 cont. | Activities to support the repatriation of Aboriginal and Torres Strait Islander ancestral remains and secret sacred objects:   1. number of new agreements to repatriate ancestral remains from overseas 2. number of ancestral remains and/or secret sacred objects repatriated to their community 3. number of ancestral remains repatriated to Australia with no known community | Activities are responsive to domestic and international negotiations  No target  International Repatriation – Three agreements to repatriate were received from Swedish, Swiss and German collecting institutions. Two return to Country ceremonies were held in Adelaide in 2021–22. This saw 12 ancestors, who had been repatriated from the United Kingdom in 1991 and 2000, returned to Country for final resting.  Domestic Repatriation – Seven eligible Australian museums were provided $0.48 million funding through the Indigenous Repatriation Program – Museum Grants to undertake repatriation activities. This resulted in the transfer of custodianship of 371 ancestors to their traditional custodians. |
| Regulatory activities undertaken under the *Protection of Movable Cultural Heritage Act 1986* (b) | Actions taken are in response to applications for permits received and objects identified for investigation  No target  Actions taken are in response to applications for export permits received and foreign objects identified for investigation  In 2021–22, there were:   * 9 permanent export permits issued * 1 permanent export permit refused * 3 certificates of exemption issued * 6 temporary export permits issued * 1 permanent export permit variation issued * 5 applications to the National Cultural Heritage Account approved.   Unlawful imports — return of protected foreign cultural property: 333 foreign objects were seized in a single seizure for future return to another country, and 7 foreign objects were returned to 4 countries. |
| Contribution of cultural and creative sectors to the economy (b) | No target set for 2021–22 as results likely to be heavily impacted by COVID-19  Finalised data not available at time of reporting. |
| Donations and bequests reported by arts and culture charities (b) | No target set for 2021–22 as results likely to be heavily impacted by COVID-19  No target  Organisations on the Register of Cultural Organisations who provided statistical returns reported $151.4 million in private sector support in 2020–21 (latest available data). |

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** | |
| Prior year  2021–22 cont. | Impact of our arts and cultural activities to support regional access and participation, indicated through:   1. projected audience numbers/ participants involved with funded projects 2. number of regional/remote locations that hosted funded projects | 2021–22 data will establish a benchmark; however, it is not envisaged that the number will increase each year, given the variety of projects funded and that the programs are demand driven  No target   1. Estimated audience: over 6.2 million Estimated participation: over 1.1 million 2. Estimated number of locations: over 1,200. | |
| Engagement with the national cultural institutions (NCIs), indicated through:   1. number of in-person visits to engage with national collecting institutions (including on and off-site visits) 2. percentage of objects in national collections accessible online 3. number of web visits to the NCIs(b) | Maintain or increase 2021–22 annual engagement results compared to annual averages since 2012–13 (when the engagement indicators were established). In person visits will be impacted by COVID-19  Target partially met   1. target not met: 5.3 million 2. target met: 15.3% 3. target not met: 41.8 million. | |
| Effectiveness of the current Australian content framework, indicated through:   1. Australian content quota compliance 2. the existence of public data on Australian content available on streaming video on demand services | Reporting in 2021–22 shows frameworks are effective  Target met  Reporting in 2020–21 showed positive results across the content framework | |
| Effectiveness of the current copyright framework, indicated through:   1. amount of copyright distributions paid to creators by the copyright collecting societies 2. annual Consumer Survey on Online Copyright Infringement (b) | Reporting in 2021–22 shows frameworks are effective  Target met  Reporting in 2020–21 showed positive results across the copyright framework |
| Number of decisions made and proportion within statutory timeframes by:   1. Classification Board 2. Classification Review Board | Decision-making is based on industry demand  Target met  Decisions of the Classification Board and Classification Review Board were within the specified statutory timeframes |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2022–23 | *Progress against the National Arts and Disability Associated Plan* | The National Arts and Disability Strategy is renewed and implemented as a Commonwealth-only National Arts and Disability Associated Plan including updating and maintaining the arts and disability resource hub. |
| Number of students enrolled in courses at national performing arts training organisations | ≥800 students in each calendar year. |
| Number of payments made to claimants (including authors, illustrators and publishers) through lending rights | ≥16,000 payments to claimants in each financial year. |
| Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program | ≥80 centres in each financial year. |
| Repatriation activities that support:   1. securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) 2. funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects | Activities are responsive to domestic and international negotiations. |
| Impact of our arts and cultural activities to support regional access and participation, indicated through:   1. projected audience numbers/ participants involved with funded projects 2. number of regional/remote locations that hosted funded projects | 2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs. |
| *Effectiveness of the current Australian content and classification frameworks* (a)(c)(d) | Reporting in each financial year shows organisations are meeting or exceeding statutory obligations:   1. Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services 2. 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 | *Progress against the National Arts and Disability Associated Plan* | National Arts and Disability Associated Plan is implemented, including maintaining the arts and disability resource hub. |
| Number of students enrolled in courses at national performing arts training organisations | ≥800 students in each calendar year. |
| Number of payments made to claimants (including authors, illustrators and publishers) through lending rights | ≥16,000 payments to claimants in each financial year. |
| Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program | ≥80 centres in each financial year. |
| *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* (c) | Reporting in each financial year shows:   1. ≥20 language centres in the financial year funded 2. ≥450 Indigenous art centre workers employed; and 3. ≥8000 artists engaged. |
| Repatriation activities that support:   1. securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) 2. funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects | Activities are responsive to domestic and international negotiations. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Forward Estimates 2023–26 cont. | Impact of our arts and cultural activities to support regional access and participation, indicated through:   1. projected audience numbers/ participants involved with funded projects 2. number of regional/remote locations that hosted funded projects | 2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs |
| Effectiveness of the current Australian content and classification frameworks (c)(d) | *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* * *100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes.* |

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

1. 2021–22 key activities ‘Provide policy advice and operational support to the classification regulatory framework’ and ‘Provide policy advice and program delivery on the news and media industry, copyright and content frameworks’ referenced in the 2021–22 Corporate Plan, deleted as the copyright function transferred to the Attorney-General’s Department on 1 July 2022. As a result, the performance framework has changes to one performance measure relating to our content and classification frameworks.
2. Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
3. This 2022–23 measure combines two 2021–22 measures.
4. This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

Section 3: Budgeted financial statements

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

3.1 Budgeted financial statements

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

**Departmental**

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

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

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

**Administered**

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

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

**3.2 Budgeted financial statements tables**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 241,662 | 261,106 | 259,514 | 218,644 | 209,517 |
| Suppliers | 134,293 | 131,408 | 120,538 | 137,429 | 134,052 |
| Grants | 7,873 | 4,400 | 2,200 | - | - |
| Depreciation and amortisation (a) | 38,266 | 36,963 | 36,910 | 36,910 | 36,910 |
| Finance costs | 1,140 | 2,008 | 1,890 | 1,890 | 1,890 |
| Write-down and impairment of assets | 1,375 | - | - | - | - |
| **Total expenses** | **424,609** | **435,885** | **421,052** | **394,873** | **382,369** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 7,205 | 6,330 | 6,330 | 6,330 | 6,330 |
| Rental income | 4,869 | 1,954 | 1,954 | 1,954 | 1,954 |
| Other revenue | 3,129 | 5,580 | 6,707 | 6,707 | 6,707 |
| **Total own-source revenue** | **15,203** | **13,864** | **14,991** | **14,991** | **14,991** |
| **Gains** |  |  |  |  |  |
| Other gains | 298 | 570 | 570 | 570 | 570 |
| **Total gains** | **298** | **570** | **570** | **570** | **570** |
| **Total own-source income** | **15,501** | **14,434** | **15,561** | **15,561** | **15,561** |
| **Net (cost of)/contribution by services** | **(409,108)** | **(421,451)** | **(405,491)** | **(379,312)** | **(366,808)** |
| Revenue from Government | 414,308 | 404,420 | 388,576 | 362,397 | 349,893 |
| **Surplus/(deficit) attributable to the Australian Government** | **5,200** | **(17,031)** | **(16,915)** | **(16,915)** | **(16,915)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | 4,606 | **-** | **-** | **-** | **-** |
| **Total other comprehensive income** | **4,606** | **-** | **-** | **-** | **-** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **9,806** | **(17,031)** | **(16,915)** | **(16,915)** | **(16,915)** |

Note: Impact of net cash appropriation arrangements

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total comprehensive income/(loss) as per statement of Comprehensive Income** | **9,806** | **(17,031)** | **(16,915)** | **(16,915)** | **(16,915)** |
| plus: depreciation/amortisation of assets previously funded through appropriations (a) | 16,666 | 16,795 | 16,678 | 16,678 | 16,678 |
| plus: depreciation of ROU (b) | 21,600 | 20,168 | 20,232 | 20,232 | 20,232 |
| less: principal repayments (b) | (21,666) | (19,932) | (19,995) | (19,995) | (19,995) |
| **Net Cash Operating Surplus/(Deficit)** | **26,406** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

* + - * 1. 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.
        2. Applies to lease arrangements under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 17,339 | 18,384 | 18,384 | 18,384 | 18,384 |
| Trade and other receivables | 161,719 | 144,069 | 143,509 | 143,704 | 143,899 |
| Other financial assets | 3,431 | 3,431 | 3,431 | 3,431 | 3,431 |
| ***Total financial assets*** | ***182,489*** | ***165,884*** | ***165,324*** | ***165,519*** | ***165,714*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 113,261 | 91,123 | 68,941 | 46,853 | 22,946 |
| Property, plant and equipment | 20,318 | 16,620 | 15,368 | 12,098 | 11,598 |
| Intangibles | 53,563 | 76,254 | 75,402 | 74,517 | 72,659 |
| Heritage and cultural assets | 42,516 | 42,374 | 42,232 | 42,090 | 41,948 |
| Other non-financial assets | 7,335 | 7,335 | 7,335 | 7,335 | 7,335 |
| ***Total non-financial assets*** | ***236,993*** | ***233,706*** | ***209,278*** | ***182,893*** | ***156,486*** |
| **Total assets** | **419,482** | **399,590** | **374,602** | **348,412** | **322,200** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 28,166 | 25,966 | 27,598 | 34,715 | 30,812 |
| Other payables | 5,246 | 5,246 | 7,579 | 1,293 | 5,939 |
| ***Total payables*** | ***33,412*** | ***31,212*** | ***35,178*** | ***36,008*** | ***36,751*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 98,148 | 79,457 | 60,712 | 40,717 | 20,722 |
| ***Total interest bearing liabilities*** | ***98,148*** | ***79,457*** | ***60,712*** | ***40,717*** | ***20,722*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 78,579 | 84,153 | 78,213 | 77,383 | 76,640 |
| Other provisions | 631 | 631 | 631 | 631 | 631 |
| ***Total provisions*** | ***79,210*** | ***84,784*** | ***78,844*** | ***78,014*** | ***77,271*** |
| **Total liabilities** | **210,770** | **195,453** | **174,734** | **154,739** | **134,744** |
| **Net assets** | **208,712** | **204,137** | **199,868** | **193,673** | **187,456** |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 32,826 | 45,282 | 56,493 | 67,018 | 77,521 |
| Reserves | 46,607 | 46,607 | 46,607 | 46,607 | 46,607 |
| Accumulated surplus | 129,279 | 112,248 | 96,768 | 80,048 | 63,328 |
| ***Total parent entity interest*** | ***208,712*** | ***204,137*** | ***199,868*** | ***193,673*** | ***187,456*** |
| **Total equity** | **208,712** | **204,137** | **199,868** | **193,673** | **187,456** |

Prepared on Australian Accounting Standards basis.Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings  $'000 | Asset revaluation reserve $'000 | Contributed equity/ capital $'000 | Total equity   $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |
| Balance carried forward from previous period | 129,279 | 46,607 | 32,826 | 208,712 |
| ***Adjusted opening balance*** | ***129,279*** | ***46,607*** | ***32,826*** | ***208,712*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (17,031) | - | - | (17,031) |
| ***Total comprehensive income*** | ***(17,031)*** | ***-*** | ***-*** | ***(17,031)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (17,031) | - | - | (17,031) |
| **Transactions with owners** |  |  |  |  |
| Departmental capital budget (DCB) | - | - | 12,456 | 12,456 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***12,456*** | ***12,456*** |
| **Estimated closing balance as at 30 June 2023** | **112,248** | **46,607** | **45,282** | **204,137** |
| **Closing balance attributable to the Australian Government** | **112,248** | **46,607** | **45,282** | **204,137** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 424,199 | 416,412 | 380,005 | 355,084 | 342,580 |
| Revenue from contracts with customers | 4,948 | - | - | - | - |
| GST received | 15,402 | 15,402 | 15,402 | 15,402 | 15,402 |
| Other | 6,877 | 4,680 | 5,807 | 5,807 | 5,807 |
| ***Total cash received*** | ***451,426*** | ***436,494*** | ***401,214*** | ***376,293*** | ***363,789*** |
| **Cash used** |  |  |  |  |  |
| Employees | 238,913 | 252,772 | 260,022 | 241,240 | 212,856 |
| Suppliers and Grants | 184,468 | 140,737 | 119,307 | 113,168 | 129,048 |
| Interest payments on lease liability | 1,140 | 1,942 | 1,824 | 1,824 | 1,824 |
| Other | - | 66 | 66 | 66 | 66 |
| ***Total cash used*** | ***424,521*** | ***395,517*** | ***381,219*** | ***356,298*** | ***343,794*** |
| **Net cash from/(used by) operating activities** | **26,905** | **40,977** | **19,995** | **19,995** | **19,995** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of land, buildings, property, plant and equipment and intangibles | 28,984 | 32,456 | 11,250 | 10,547 | 10,525 |
| ***Total cash used*** | ***28,984*** | ***32,456*** | ***11,250*** | ***10,547*** | ***10,525*** |
| **Net cash from/(used by) investing activities** | **(28,984)** | **(32,456)** | **(11,250)** | **(10,547)** | **(10,525)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 28,984 | 12,456 | 11,250 | 10,547 | 10,525 |
| ***Total cash received*** | ***28,984*** | ***12,456*** | ***11,250*** | ***10,547*** | ***10,525*** |
| **Cash used** |  |  |  |  |  |
| Principle payments on lease liability | 21,666 | 19,932 | 19,995 | 19,995 | 19,995 |
| ***Total cash used*** | ***21,666*** | ***19,932*** | ***19,995*** | ***19,995*** | ***19,995*** |
| **Net cash from/(used by) financing activities** | **7,318** | **(7,476)** | **(8,745)** | **(9,448)** | **(9,470)** |
| **Net increase/(decrease) in cash held** | **5,239** | **1,045** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 12,100 | 17,339 | 18,384 | 18,384 | 18,384 |
| **Cash and cash equivalents at the end of the reporting period** | **17,339** | **18,384** | **18,384** | **18,384** | **18,384** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 and Bill 3 (DCB) | 20,989 | 12,456 | 11,250 | 10,547 | 10,525 |
| **Total new capital appropriations** | **20,989** | **12,456** | **11,250** | **10,547** | **10,525** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 20,989 | 12,456 | 11,250 | 10,547 | 10,525 |
| **Total items** | **20,989** | **12,456** | **11,250** | **10,547** | **10,525** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriation - DCB (a) | 20,989 | 12,456 | 11,250 | 10,547 | 10,525 |
| Funded internally from departmental resources (b) | 12,040 | 20,000 | - | - | - |
| **TOTAL** | **33,029** | **32,456** | **11,250** | **10,547** | **10,525** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 33,029 | 32,456 | 11,250 | 10,547 | 10,525 |
| **Total cash used to acquire assets** | **33,029** | **32,456** | **11,250** | **10,547** | **10,525** |

Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Departmental Capital Budgets (DCBs).
2. Includes the following s74 external receipts.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | |
|  | Buildings    $'000 | Other property, plant and equipment $'000 | Computer software and intangibles $'000 | Heritage and cultural  $'000 | Total    $'000 |
| **As at 1 July 2022** |  |  |  |  |  |
| Gross book value | 34,873 | 34,216 | 101,600 | 43,038 | 213,727 |
| Gross book value - ROU assets | 158,489 | 167 | - | - | 158,656 |
| Accumulated depreciation / amortisation and impairment | (14,879) | (13,948) | (48,037) | (522) | (77,386) |
| Accumulated depreciation/amortisation and impairment - ROU assets | (65,222) | (117) | - | - | (65,339) |
| **Opening net book balance** | **113,261** | **20,318** | **53,563** | **42,516** | **229,658** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation ordinary annual services (a) | 480 | 1,174 | 30,782 | - | 32,436 |
| By purchase - appropriation ordinary annual services - ROU assets | 1,225 | 16 | - | - | 1,241 |
| **Total additions** | **1,705** | **1,190** | **30,782** | **-** | **33,677** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | (3,690) | (4,873) | (8,090) | (142) | (16,795) |
| Depreciation/amortisation on ROU assets | (20,153) | (15) | - | - | (20,168) |
| **Total other movements** | **(23,843)** | **(4,888)** | **(8,090)** | **(142)** | **(36,963)** |
| **As at 30 June 2023** |  |  |  |  |  |
| Gross book value | 35,353 | 35,390 | 132,382 | 43,038 | 246,163 |
| Gross book value - ROU assets | 159,714 | 183 | - | - | 159,897 |
| Accumulated depreciation / amortisation and impairment | (18,569) | (18,821) | (56,127) | (664) | (94,181) |
| Accumulated depreciation / amortisation and impairment - ROU assets | (85,375) | (132) | - | - | (85,507) |
| **Closing net book balance** | **91,123** | **16,620** | **76,255** | **42,374** | **226,372** |

Prepared on Australian Accounting Standards basis.

* + - * 1. '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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 15,871 | 16,948 | 17,284 | 16,770 | 16,856 |
| Suppliers | 586,428 | 700,419 | 555,069 | 573,489 | 656,147 |
| Subsidies | 1,832,724 | 1,017,995 | 1,058,359 | 1,085,154 | 1,142,680 |
| Grants | 6,800,195 | 4,680,531 | 6,072,852 | 6,004,148 | 5,964,847 |
| Depreciation and amortisation | 50,904 | 62,482 | 47,750 | 47,173 | 47,173 |
| Write-down and impairment of assets | 32,292 | 24,559 | 32,025 | 33,587 | 30,381 |
| Payments to corporate entities | 2,116,640 | 2,160,012 | 2,147,426 | 2,173,742 | 2,197,347 |
| Other expenses | 99,437 | 148,877 | 438,407 | 253,914 | 183,241 |
| **Total expenses** | **11,534,491** | **8,811,823** | **10,369,172** | **10,187,977** | **10,238,672** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 34,160 | 29,872 | 27,307 | 27,307 | 24,200 |
| ***Total taxation revenue*** | ***34,160*** | ***29,872*** | ***27,307*** | ***27,307*** | ***24,200*** |
| **Non-taxation revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 43,807 | 52,891 | 52,818 | 52,793 | 50,156 |
| Fees and fines | 149,640 | 166,853 | 183,151 | 186,406 | 160,325 |
| Interest | 464,431 | 379,632 | 443,187 | 287,315 | 222,918 |
| Dividends | 124,086 | 21,805 | 400 | 12,500 | 3,000 |
| Rental income | 4,485 | 4,382 | 4,525 | 4,657 | 4,657 |
| Other revenue | 5,344 | 9,865 | 29,580 | 35,738 | 39,690 |
| ***Total non-taxation revenue*** | ***791,793*** | ***635,428*** | ***713,661*** | ***579,409*** | ***480,746*** |
| **Total own-source revenue** | **825,953** | **665,300** | **740,968** | **606,716** | **504,946** |
| **Gains** |  |  |  |  |  |
| Sale of assets | 27,610 | - | - | - | - |
| Other gains | 1,253 | - | - | - | - |
| **Total gains** | **28,863** | **-** | **-** | **-** | **-** |
| **Total own-sourced income** | **854,816** | **665,300** | **740,968** | **606,716** | **504,946** |
| **Net (cost of)/contribution by services** | **(10,679,675)** | **(8,146,523)** | **(9,628,204)** | **(9,581,261)** | **(9,733,726)** |
| **Surplus/(deficit)** | **(10,679,675)** | **(8,146,523)** | **(9,628,204)** | **(9,581,261)** | **(9,733,726)** |
| **OTHER COMPREHENSIVE INCOME** | |  |  |  |  |
| Changes in asset revaluation surplus | 1,451,750 | - | - | - | - |
| **Total other comprehensive income** | **1,451,750** | **-** | **-** | **-** | **-** |
| **Total comprehensive income/(loss)** | **(9,227,925)** | **(8,146,523)** | **(9,628,204)** | **(9,581,261)** | **(9,733,726)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 50,039 | 50,039 | 50,039 | 50,039 | 50,039 |
| Receivables | 9,204,135 | 8,880,866 | 4,095,935 | 4,872,705 | 5,476,564 |
| Other investments | 38,601,862 | 42,681,499 | 47,599,551 | 52,731,534 | 57,237,016 |
| Other financial assets | 77,577 | 82,305 | 82,305 | 82,305 | 82,305 |
| ***Total financial assets*** | ***47,933,613*** | ***51,694,709*** | ***51,827,830*** | ***57,736,583*** | ***62,845,924*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 224,466 | 210,454 | 189,611 | 191,285 | 211,004 |
| Property, plant and equipment | 492,848 | 537,504 | 609,050 | 611,390 | 592,146 |
| Heritage and cultural assets | 185,576 | 183,695 | 181,810 | 181,010 | 178,573 |
| Intangibles | 4,407 | 4,407 | 4,404 | 4,404 | 4,404 |
| Inventories | 3,067 | 3,067 | 3,067 | 3,067 | 3,067 |
| Other non-financial assets | 3,078 | 3,158 | 3,314 | 3,314 | 3,314 |
| ***Total non-financial assets*** | ***913,442*** | ***942,285*** | ***991,256*** | ***994,470*** | ***992,508*** |
| **Total assets administered on behalf of Government** | **48,847,055** | **52,636,994** | **52,819,086** | **58,731,053** | **63,838,432** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 338,561 | 272,749 | 408,815 | 327,323 | 289,762 |
| Subsidies | 44,675 | 38,573 | 39,744 | 40,387 | 42,545 |
| Grants | 145,219 | 147,657 | 148,613 | 146,243 | 146,293 |
| Other payables | 358,762 | 377,686 | 333,269 | 270,107 | 124,146 |
| ***Total payables*** | ***887,217*** | ***836,665*** | ***930,441*** | ***784,060*** | ***602,746*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 3,900 | 4,242 | 4,285 | 4,078 | 4,223 |
| Other provisions | 730,196 | 767,772 | 798,268 | 829,598 | 884,662 |
| ***Total provisions*** | ***734,096*** | ***772,014*** | ***802,553*** | ***833,676*** | ***888,885*** |
| **Total liabilities administered on behalf of Government** | **1,621,313** | **1,608,679** | **1,732,994** | **1,617,736** | **1,491,631** |
| **Net assets/(liabilities)** | **47,225,742** | **51,028,315** | **51,086,092** | **57,113,317** | **62,346,801** |

Prepared on Australian Accounting Standards basis.Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Revenue from contracts with customers | 193,798 | 186,090 | 201,902 | 242,856 | 215,138 |
| Dividends | 124,086 | 21,805 | 400 | 12,500 | 3,000 |
| Taxes | 34,160 | 29,272 | 26,707 | 27,307 | 24,200 |
| Other | 217,275 | 10,816 | 30,580 | 36,738 | 39,690 |
| ***Total cash received*** | ***569,319*** | ***247,983*** | ***259,589*** | ***319,401*** | ***282,028*** |
| **Cash used** |  |  |  |  |  |
| Grant payments | 6,749,638 | 4,612,284 | 6,142,153 | 5,995,283 | 5,916,001 |
| Subsidies paid | 1,167,478 | 282,760 | 292,266 | 288,589 | 289,517 |
| Employee benefits | 16,149 | 17,290 | 17,367 | 16,646 | 16,877 |
| Suppliers | 848,106 | 765,886 | 484,729 | 584,848 | 704,922 |
| Payments to corporate entities | 2,118,140 | 2,160,012 | 2,147,426 | 2,173,742 | 2,197,347 |
| Other | 15,684 | 9,650 | 9,790 | 10,313 | 2,801 |
| ***Total cash used*** | ***10,915,195*** | ***7,847,882*** | ***9,093,731*** | ***9,069,421*** | ***9,127,465*** |
| **Net cash from/(used by) operating activities** | **(10,345,876)** | **(7,599,899)** | **(8,834,142)** | **(8,750,020)** | **(8,845,437)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of advances and loans | 6,955,623 | 899,150 | 5,529,304 | 46,671 | 107,109 |
| Proceeds from sales of land | 293,000 |  |  |  |  |
| Other | 348,478 | 257,742 | 271,542 | 58,416 | 81,280 |
| ***Total cash received*** | ***7,597,101*** | ***1,156,892*** | ***5,800,846*** | ***105,087*** | ***188,389*** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment and intangibles | 19,408 | 82,295 | 90,656 | 50,387 | 45,211 |
| Advances and loans made | 457,681 | 663,470 | 941,277 | 1,016,384 | 963,673 |
| Other | 1,527,298 | 4,005,537 | 4,918,052 | 5,131,983 | 4,505,482 |
| ***Total cash used*** | ***2,004,387*** | ***4,751,302*** | ***5,949,985*** | ***6,198,754*** | ***5,514,366*** |
| **Net cash from/(used by) investing activities** | **5,592,714** | **(3,594,410)** | **(149,139)** | **(6,093,667)** | **(5,325,977)** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other | 236,570 | - | - | - | - |
| ***Total cash received*** | ***236,570*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Net cash from/(used by) financing activities** | **236,570** | **-** | **-** | **-** | **-** |
| ***Net increase/(decrease) in cash held*** | ***(4,516,592)*** | ***(11,194,309)*** | ***(8,983,281)*** | ***(14,843,687)*** | ***(14,171,414)*** |
| Cash and cash equivalents at beginning of reporting period | 41,989 | 50,039 | 50,039 | 50,039 | 50,039 |
| Cash from Official Public Account for: |  |  |  |  |  |
| Appropriations | 12,674,809 | 11,609,074 | 9,443,452 | 15,050,449 | 14,424,006 |
| *Total cash from Official Public Account* | *12,674,809* | *11,609,074* | *9,443,452* | *15,050,449* | *14,424,006* |
| Cash to Official Public Account for: |  |  |  |  |  |
| Appropriations | (8,150,167) | (414,765) | (460,171) | (206,762) | (252,592) |
| *Total cash to Official Public Account* | *(8,150,167)* | *(414,765)* | *(460,171)* | *(206,762)* | *(252,592)* |
| **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 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2021-22 Estimated actual $'000 | 2022-23 Budget  $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (ACB) | 18,331 | 39,244 | 26,953 | 19,715 | 18,121 |
| Administered Assets and Liabilities - Bill 2 | 1,455,520 | 3,829,129 | 4,821,771 | 5,017,902 | 4,398,642 |
| **Total new capital appropriations** | **1,473,851** | **3,868,373** | **4,848,724** | **5,037,617** | **4,416,763** |
| ***Provided for:*** |  |  |  |  |  |
| Purchase of non-financial assets | 41,689 | 84,564 | 90,656 | 50,387 | 45,211 |
| Other Items | 1,432,162 | 3,783,809 | 4,758,068 | 4,987,230 | 4,371,552 |
| **Total items** | **1,473,851** | **3,868,373** | **4,848,724** | **5,037,617** | **4,416,763** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations (a) | 30,102 | 63,095 | 24,604 | 30,710 | 27,090 |
| Funded by capital appropriation - ACB (b) | 21,362 | 28,150 | 66,032 | 19,677 | 18,121 |
| **TOTAL** | **51,464** | **91,245** | **90,636** | **50,387** | **45,211** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total accrual purchases | 51,464 | 91,245 | 90,636 | 50,387 | 45,211 |
| **Total cash used to acquire assets** | **51,464** | **91,245** | **90,636** | **50,387** | **45,211** |

Prepared on Australian Accounting Standards basis.

1. Includes both current Bill 2 and prior Act 2/4/6 appropriations.
2. Includes purchases from current and previous years’ Administered Capital Budgets (ACBs).

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | | |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2022** |  |  |  |  |  |  |
| Gross book value | 76,151 | 151,533 | 501,409 | 185,576 | 4,477 | 919,146 |
| Accumulated depreciation/ amortisation and impairment | - | (3,218) | (8,561) | - | (70) | (11,849) |
| **Opening net book balance** | **76,151** | **148,315** | **492,848** | **185,576** | **4,407** | **907,297** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |  |
| By purchase - appropriation equity (a) | - | 6,131 | 84,564 | 550 | - | 91,245 |
| **Total additions** | **-** | **6,131** | **84,564** | **550** | **-** | **91,245** |
| **Other movements** |  |  |  |  |  |  |
| Depreciation/amortisation expense | - | (11,193) | (39,908) | (2,431) | - | (53,532) |
| Other | (8,950) | - | - | - | - | (8,950) |
| **Total other movements** | **(8,950)** | **(11,193)** | **(39,908)** | **(2,431)** | **-** | **(62,482)** |
| **As at 30 June 2023** |  |  |  |  |  |  |
| Gross book value | 67,201 | 157,664 | 585,973 | 186,126 | 4,477 | 1,001,441 |
| Accumulated depreciation/ amortisation and impairment | - | (14,411) | (48,469) | (2,431) | (70) | (65,381) |
| **Closing net book balance** | **67,201** | **143,253** | **537,504** | **183,695** | **4,407** | **936,060** |

Prepared on Australian Accounting Standards basis.

* + - * 1. 'Appropriation equity' refers to Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2022-23, including Collection Development Acquisition Budget.