

**DEPARTMENT OF  
INFRASTRUCTURE, TRANSPORT,  
REGIONAL DEVELOPMENT AND  
COMMUNICATIONS**

**ENTITY RESOURCES AND PLANNED  
PERFORMANCE**



# DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT AND COMMUNICATIONS

<b>Section 1: Entity overview and resources .....</b>	<b>23</b>
1.1 Strategic direction statement .....	23
1.2 Entity resource statement .....	25
1.3 Budget measures.....	28
<b>Section 2: Outcomes and planned performance .....</b>	<b>35</b>
2.1 Budgeted expenses and performance for Outcome 1 .....	37
2.2 Budgeted expenses and performance for Outcome 2.....	43
2.3 Budgeted expenses and performance for Outcome 3.....	55
2.4 Budgeted expenses and performance for Outcome 4.....	65
2.5 Budgeted expenses and performance for Outcome 5.....	69
2.6 Budgeted expenses and performance for Outcome 6.....	78
<b>Section 3: Budgeted financial statements.....</b>	<b>85</b>
3.1 Budgeted financial statements.....	85
3.2 Budgeted financial statements tables .....	86



## **DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT AND COMMUNICATIONS**

### **Section 1: Entity overview and resources**

#### **1.1 STRATEGIC DIRECTION STATEMENT**

The work of the Department of Infrastructure, Transport, Regional Development and Communications (the department) touches every Australian community and underpins our economy and society. We provide policy and strategic advice to government, and deliver programs, services and fit-for-purpose regulation for infrastructure, communications, the arts, transport, our regions, our cities and our territories.

Australia faces a period of economic instability following the unprecedented and continuing effects of COVID-19. Ensuring our critical sectors remain efficient, safe, secure, sustainable and accessible will be an important focus of this department going forward. We are supporting the government's commitment to a staged, safe, socially-distanced reopening of the economy where possible, and are also supporting our industry sectors, which continue to be under prolonged pressure. We are increasingly shifting the focus of our work from crisis response to recovery, in addition to our normal delivery work. We are also working to support communities and industries affected by drought and last summer's bushfires.

Our five purposes are:

- **Transport Connectivity** – Supporting an efficient, sustainable, safe and accessible transport system
- **Regional Development** – Improving living standards and facilitating economic growth in cities and regions across Australia
- **Territories** – Providing governance frameworks and services in the territories
- **Communications Connectivity** – Enabling all Australians to connect to effective communications services and technologies, for inclusiveness and sustainable economic growth
- **Creativity and Culture** – Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

To deliver our purposes, we provide government with high-quality policy options and strategic advice, we deliver efficient and effective programs and services, and we administer portfolio legislation and regulations efficiently and effectively. We also collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations. Our policy advice is evidence-based

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

and informed by research, consultation, analysis and broader government objectives. We review and shape regulatory frameworks to ensure that they are fit-for-purpose and not acting as an impediment to investment.

For more information on our strategic direction and performance, please refer to our 2020–21 Corporate Plan, online at:  
[www.infrastructure.gov.au/department/about/corporate-plan.aspx](http://www.infrastructure.gov.au/department/about/corporate-plan.aspx)

## 1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the department for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the department's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to Budget Paper No. 4 - Agency Resourcing.

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

**Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement — Budget estimates for 2020-21 as at Budget October 2020**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Prior year appropriations available <sup>(b)</sup>	130,021	152,339
Departmental appropriation <sup>(c)</sup>	364,610	375,705
s74 external revenue <sup>(d)</sup>	9,680	7,899
Departmental capital budget <sup>(e)</sup>	7,343	21,040
Total departmental annual appropriations	511,654	556,983
<b>Total departmental resourcing</b>	<b>511,654</b>	<b>556,983</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Prior year appropriations available <sup>(b)</sup>	75,906	1,853,970
Outcome 1 <sup>(b)</sup>	178,588	250,370
Outcome 2 <sup>(b)</sup>	433,357	1,123,374
Outcome 3 <sup>(b)</sup>	933,967	629,950
Outcome 4 <sup>(b)</sup>	220,868	204,959
Outcome 5 <sup>(b)</sup>	232,044	294,810
Outcome 6 <sup>(b)</sup>	235,345	424,167
Administered capital budget <sup>(f)</sup>	15,269	18,946
Payments to corporate entities <sup>(g)</sup>	1,981,021	2,054,198
Annual appropriations - other services - non-operating <sup>(h)</sup>		
Prior year appropriations available <sup>(b)</sup>	2,278,988	1,814,382
Administered assets and liabilities <sup>(h)</sup>	5,620,847	1,052,874
Payments to corporate entities	39,453	36,313
Annual appropriations - other services - specific payments to States, ACT, NT and local government <sup>(h)</sup>		
Outcome 1 <sup>(i)</sup>	568,942	591,693
Outcome 3 <sup>(i)</sup>	126,500	1,020,836
Total administered annual appropriations	12,942,095	11,370,842

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement — Budget estimates for 2020-21 as at Budget October 2020 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000
Total administered special appropriations <sup>(k)</sup>	2,913,865	1,746,715
Special accounts <sup>(k) (l)</sup>		
Opening balance	9,074	32,699
Appropriation receipts <sup>(m)</sup>	100,000	363,807
Non-appropriation receipts	286,995	25,582
Total special accounts receipts	396,069	422,088
Less administered appropriations drawn from annual/special appropriations and credited to special accounts	(100,000)	(363,807)
Less payments to corporate entities from annual/special appropriations	(396,493)	(429,023)
<b>Total administered resourcing</b>	<b>15,755,536</b>	<b>12,746,815</b>
<b>Total resourcing</b>	<b>16,267,190</b>	<b>13,303,798</b>
	2019-20	2020-21
<b>Average staffing level (number)</b>	1,419	1,598

**Third party payments from and on behalf of other entities**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000
Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above)		
Australian Transport Safety Bureau	1,306	1,283
Payments made by other entities on behalf of the Department (disclosed above within administered appropriations)		
Services Australia <sup>(n)</sup>	201,942	227,013
Payments made to corporate entities within the Portfolio		
Australia Council	212,122	214,883
Australian Broadcasting Corporation	1,062,265	1,065,354
Australian Film, Television and Radio School	22,605	25,059
Australian Maritime Safety Authority	207,144	212,034
Australian National Maritime Museum	24,370	24,242
Civil Aviation Safety Authority	174,254	201,756
Infrastructure Australia	11,560	15,419
National Film and Sound Archive of Australia	26,458	27,344
National Gallery of Australia	79,518	71,704
National Library of Australia	64,528	68,344
National Museum of Australia	46,524	44,277
National Portrait Gallery of Australia	11,844	13,038
National Transport Commission	3,535	3,629
Old Parliament House <sup>(o)</sup>	7,627	-
Screen Australia	11,331	13,531
Special Broadcasting Service Corporation	290,054	296,933
<b>Total third party payments</b>	<b>2,255,739</b>	<b>2,297,547</b>

All figures shown above are GST exclusive - these may not match figures in the cash flow statement. Prepared on a resourcing (that is, appropriations available) basis.

- (a) Appropriation Bill (No. 1) 2020-21.
- (b) Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the Public Governance, Performance and Accountability Act 2013 (PGPA Act).
- (c) Excludes departmental capital budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.

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

- (e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (f) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
- (g) 'Corporate entities' are Corporate Commonwealth Entities and Commonwealth companies as defined under the PGPA Act.
- (h) Appropriation Bill (No. 2) 2020-21.
- (i) Relates to appropriations sought for payment to the States, ACT, NT and local governments in Appropriation Bill No.2 2020-21. 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](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 2020-21 at <https://budget.gov.au/2020-21/content/bp3/index.htm>.
- (j) Relates to appropriations sought for payment to the States, ACT, NT and local governments in Appropriation Bill No.2 2020-21. 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 to Budget Paper 3 2020-21 at <https://budget.gov.au/2020-21/content/bp3/index.htm>.
- (k) For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
- (l) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
- (m) Amounts credited to the special accounts from annual and special appropriations.
- (n) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (o) Figures provided for Old Parliament House reflect part year funding to the point of the Administered Arrangement Order (AAO) change effective from 1 Sept 2019, at which point the agency transferred to the Prime Minister and Cabinet portfolio.

### 1.3 BUDGET MEASURES

Budget measures relating to the Department of Infrastructure, Transport, Regional Development and Communications are detailed in Budget Paper No. 2 and are summarised in Table 1.2 below.

**Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2020-21 Budget measures**  
**Measures announced after the Economic and Fiscal Update July 2020**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Receipt measures</b>					
JobMaker Plan — Infrastructure Investment — road safety and upgrades <sup>(a)</sup>	2.1				
Administered receipts		1,500	2,800	1,400	1,600
<b>Total</b>		<b>1,500</b>	<b>2,800</b>	<b>1,400</b>	<b>1,600</b>
<b>Total receipt measures</b>					
Administered		1,500	2,800	1,400	1,600
<b>Total</b>		<b>1,500</b>	<b>2,800</b>	<b>1,400</b>	<b>1,600</b>
<b>Payment measures</b>					
Australian Broadband Advisory Council — establishment	5.2				
Departmental payments		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Australian Rail Track Corporation — equity injection <sup>(b)</sup>	1.2				
Administered payments		nfp	nfp	nfp	nfp
Departmental payments		nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
Community Development Grants — new projects	3.1				
Administered payments		75,250	20,000	7,500	-
<b>Total</b>		<b>75,250</b>	<b>20,000</b>	<b>7,500</b>	<b>-</b>
COVID-19 Response Package — additional aviation support <sup>(b)(c)</sup>	2.3, 2.4				
Administered payments		nfp	nfp	nfp	nfp
Departmental payments		nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
COVID 19 Response Package — Relief and Recovery Fund — additional projects <sup>(d)</sup>	3.1				
Administered payments		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Extending the Stronger Communities Programme — round six	3.1, 3.4				
Administered payments		22,650	-	-	-
Departmental payments		3,672	1,789	-	-
<b>Total</b>		<b>26,322</b>	<b>1,789</b>	<b>-</b>	<b>-</b>
Funding for Child Abuse Civil Claims — Australian Capital Territory and Northern Territory Prior to Self-Government <sup>(b)</sup>	4.1				
Administered payments		nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>

**Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2020-21 Budget measures  
Measures announced after the Economic and Fiscal Update July 2020 (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Payment measures (continued)</b>					
Improving Connectivity in the Western Australian Grainbelt Region					
	5.1, 5.2				
		1,004	592	-	-
		108	90	-	-
		<b>1,112</b>	<b>682</b>	-	-
JobMaker Plan — Digital Business Plan					
	5.1, 5.2				
		5,000	10,000	5,000	-
		743	981	389	-
		<b>5,743</b>	<b>10,981</b>	<b>5,389</b>	-
JobMaker Plan — Infrastructure Investment — Australian Capital Territory <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — New South Wales <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — Northern Territory <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — Queensland <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — road safety and upgrades <sup>(e)</sup>					
	1.1, 2.4				
		-	-	-	-
		4,400	4,197	2,791	2,992
		<b>4,400</b>	<b>4,197</b>	<b>2,791</b>	<b>2,992</b>
JobMaker Plan — Infrastructure Investment — South Australia <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — Tasmania <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — Victoria <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-
JobMaker Plan — Infrastructure Investment — Western Australia <sup>(e)</sup>					
	1.1				
		-	-	-	-
		-	-	-	-

**Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2020-21 Budget measures**  
**Measures announced after the Economic and Fiscal Update July 2020 (continued)**

	Program	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Payment measures (continued)</b>					
JobMaker Plan — Local Roads and Community Infrastructure Program — extension	3.2				
Administered payments		500,000	500,000	-	-
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	-	-
JobMaker Plan — National Water Grid — investing in a long term approach to water infrastructure <sup>(e)</sup>	3.1, 3.4				
Administered payments		-	-	-	-
Departmental payments		1,163	1,563	1,421	1,424
<b>Total</b>		<b>1,163</b>	<b>1,563</b>	<b>1,421</b>	<b>1,424</b>
Media Reforms Package — screen sector support	6.1, 6.2				
Administered payments		-	10,000	10,000	-
Departmental payments		-	95	90	-
<b>Total</b>		-	<b>10,095</b>	<b>10,090</b>	-
Murray-Darling Communities Investment Package	3.4				
Departmental payments		-	-	-	-
<b>Total</b>		-	-	-	-
Perth City Deal <sup>(e)</sup>	3.3, 3.4				
Administered payments		-	-	-	-
Departmental payments		467	462	660	170
<b>Total</b>		<b>467</b>	<b>462</b>	<b>660</b>	<b>170</b>
Services to Territories	4.1, 4.2				
Administered payments		28,541	33,708	11,474	6,873
Departmental payments		2,444	1,441	197	-
<b>Total</b>		<b>30,985</b>	<b>35,149</b>	<b>11,671</b>	<b>6,873</b>
Supporting Infrastructure Investment	1.1, 1.2, 3.4				
Administered payments		5,290	8,622	11,140	11,842
Departmental payments		17,392	14,832	13,401	12,229
<b>Total</b>		<b>22,682</b>	<b>23,454</b>	<b>24,541</b>	<b>24,071</b>
Supporting Regional Australia <sup>(f)</sup>	3.1, 3.4, 5.1, 5.2				
Administered payments		26,907	96,588	94,000	80,000
Departmental payments		30,160	20,778	10,758	8,720
<b>Total</b>		<b>57,067</b>	<b>117,366</b>	<b>104,758</b>	<b>88,720</b>
Viewer Access Satellite Television — extension <sup>(b)</sup>	5.1, 5.2				
Administered payments		nfp	nfp	nfp	nfp
Departmental payments		nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
<b>Total payment measures</b>					
Administered		664,642	679,510	139,114	98,715
Departmental		60,549	46,228	29,707	25,535
<b>Total</b>		<b>725,191</b>	<b>725,738</b>	<b>168,821</b>	<b>124,250</b>

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

(a) This measure can also be found in the payment measures summary table.

(b) 'nfp' figures are not published due to commercial and legal sensitivities and are not included in totals.

(c) Measure includes: \$8.4 million over two years to support relocation of border services at Gold Coast Airport; \$2.9 million over four years for an aviation data sharing platform; \$9.1 million over two years to

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

support activities associated with airport building control and compliance with environmental standards; and \$5.8 million in departmental funding to support aviation related recovery activities.

- (d) This measure has nil impact as the Relief and Recovery Fund (the Fund) was previously published in the Economic and Fiscal Update July 2020. Details on the department's measures within the Fund are in Table 1.3.1.
- (e) The underlying cash balance impact for these measures is reported by the Treasury for payments to and through states and territories for National Partnership payments. Refer to the Treasury's Portfolio Budget Statements (Program 1.9).
- (f) This measure also includes administered funding of \$0.2 million in 2020-21. Provision for this funding was previously included in the Contingency Reserve.

Measures published in the July 2020 Economic and Fiscal Update are summarised in Table 1.3 below.

**Table 1.3: Department of Infrastructure, Transport, Regional Development and Communications  
Measures announced in the Economic and Fiscal Update July 2020**

Program	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Receipt measures</b>					
COVID-19 Response Package — aviation support <sup>(a)</sup>					
Administered receipt	2.3	-	(17,500)	-	-
<b>Total</b>	-	(17,500)	-	-	-
<b>Total receipt measures</b>					
Administered	-	(17,500)	-	-	-
<b>Total</b>	-	(17,500)	-	-	-
<b>Payment measures</b>					
COVID-19 Response Package — aviation support <sup>(b)</sup>					
Administered payments	2.3	519,640	1,019,484	-	-
<b>Total</b>		<b>519,640</b>	<b>1,019,484</b>	-	-
COVID-19 Response Package — communications, cyber safety and the arts <sup>(c)</sup>					
Administered payments	5.1, 6.1	-	239,729	27,000	32,000
Departmental payments		-	85	17	18
<b>Total</b>		-	<b>239,814</b>	<b>27,017</b>	<b>32,017</b>
COVID-19 Response Package — external Territories <sup>(d)</sup>					
Administered payments	4.1	-	7,775	-	-
<b>Total</b>		-	<b>7,775</b>	-	-
COVID-19 Response Package — freeze and maintain the Heavy Vehicle Road User Charge <sup>(e)</sup>					
Administered payments	2.1	-	-	-	-
<b>Total</b>		-	-	-	-
COVID-19 Response Package — infrastructure stimulus <sup>(f)</sup>					
Administered payments	1.1, 3.2	-	429,000	80,000	-
<b>Total</b>		-	<b>429,000</b>	<b>80,000</b>	-

**Table 1.3: Department of Infrastructure, Transport, Regional Development and Communications**

**Measures announced in the Economic and Fiscal Update July 2020 (continued)**

	Program	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Payment measures (continued)</b>						
COVID-19 Response Package — Relief and Recovery Fund <sup>(g)</sup>	2.3, 3.1, 4.1, 6.1					
Administered payments		103,896	222,484	-	-	-
<b>Total</b>		<b>103,896</b>	<b>222,484</b>	-	-	-
Darwin City Deal — education and community precinct <sup>(h)</sup>	3.3					
Administered payments		-	-	-	-	-
Departmental payments		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
Drought Response, Resilience and Preparedness Plan — further support for farmers and communities in drought <sup>(i)</sup>	3.1					
Administered payments		87,500	-	-	-	-
Departmental payments		250	-	-	-	-
<b>Total</b>		<b>87,750</b>	-	-	-	-
National Bushfire Recovery Fund <sup>(j)</sup>	5.1					
Administered payments		-	10,086	13,766	-	-
Departmental payments		-	2,102	1,195	-	-
<b>Total</b>		-	<b>12,188</b>	<b>14,961</b>	-	-
National Collecting Institutions — Additional Funding	6.1					
Departmental payments		-	8,400	6,300	4,400	2,200
<b>Total</b>		-	<b>8,400</b>	<b>6,300</b>	<b>4,400</b>	<b>2,200</b>
Redress of Institutional Child Abuse in the Australian Capital Territory Prior to Self-Government <sup>(k)</sup>	4.1					
Administered payments		nfp	nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
Regional Broadband Scheme — revised start date	5.1					
Administered payments		-	-	(9,500)	-	-
<b>Total</b>		-	-	<b>(9,500)</b>	-	-
<b>Total payment measures</b>						
Administered		711,036	1,928,558	111,266	32,000	80,000
Departmental		250	10,587	7,512	4,417	2,218
<b>Total</b>		<b>711,286</b>	<b>2,939,145</b>	<b>118,778</b>	<b>36,417</b>	<b>82,218</b>

**Table 1.3: Department of Infrastructure, Transport, Regional Development and Communications  
Measures announced in the Economic and Fiscal Update July 2020 (continued)**

Program	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Capital measures</b>					
COVID-19 Response Package - external Territories <sup>(d)</sup>	4.1				
Administered capital	-	5,696	-	-	-
<b>Total</b>	-	<b>5,696</b>	-	-	-
<b>Total capital measures</b>					
Administered	-	5,696	-	-	-
<b>Total</b>	-	<b>5,696</b>	-	-	-

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

- (a) Relates to reduction in revenues for ex-gratia land tax.
- (b) Includes a package of measures to support the aviation sector as part of the Government's response to the COVID-19 pandemic. See the measure published under Cross Portfolio measures in the Economic and Fiscal Update July 2020 for further details.
- (c) Includes a package of measures to support the communications, cyber safety and arts sectors as part of the Government's response to the COVID-19 pandemic. See the measure published in the Economic and Fiscal Update July 2020 for further details.
- (d) Includes an economic stimulus package for the Indian Ocean Territories and Norfolk Island.
- (e) This measure is published under the Treasury Portfolio in the Economic and Fiscal Update July 2020.
- (f) Includes a package of measures targeting priority regional and urban transport infrastructure across Australia to support local jobs and economic recovery post-COVID-19. In addition to the funding appropriated to the department, the measure also includes \$3.4bn reported by the Treasury for payments to and through the States and Territories for National Partnership payments. See the measure published in the Economic and Fiscal Update July 2020 for further details.
- (g) Includes the department's package of measures agreed as part of the \$1.0bn Relief and Recovery Fund to support regions, communities and industry sectors disproportionately affected by COVID-19. See the *COVID-19 Response Package - Relief and Recovery Fund* and the related *COVID-19 Response Package - aviation support* measure published under Cross Portfolio measures in the Economic and Fiscal Update July 2020 for further details. Note: The amount in this table is less than the amount published against the department in the Economic and Fiscal Update July 2020 measure, as the measure included unallocated funding which was notionally allocated against the department, but has since been reallocated to other agencies. See breakdown of the department's measures in Table 1.3.1 below, which also includes decisions taken since the Economic and Fiscal Update July 2020.
- (h) The impact of this measure is reported by the Treasury for payments to and through the States and Territories for National Partnership payments.
- (i) Includes measures to support communities affected by drought. See measure published under the Agriculture, Water and the Environment Portfolio measures in the Economic and Fiscal Update July 2020 for further details.
- (j) Includes measures to strengthen telecommunications capabilities prior to future natural disasters. Measure includes: \$37.1m for telecommunications emergency resilience, partially offset by redirecting \$10.0m from the Mobile Black Spots Program. See the measure published under Cross Portfolio measures in the Economic and Fiscal Update July 2020 for further details.
- (k) This measure was previously included in the 2019-20 Infrastructure, Transport, Regional Development and Communications Portfolio Additional Estimates Statements under the title of *Territories - Claims Prior to ACT Self-Government*. 'nfp' figures are not published due to legal sensitivities and are not included in totals.

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

**Table 1.3.1: Relief and Recovery Fund measures for the Department of Infrastructure, Transport, Regional Development and Communications**  
Funded through the: Assistance for Severely Affected Regions (Special Appropriation)  
(Coronavirus Economic Response Package) Act 2020 <sup>(a)</sup>

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Crisis relief for regional artists and arts workers	10,000	-	-	-	-
Maritime Freight Underwrite for Indian Ocean Territories	-	1,380	-	-	-
Regional Airlines Funding Assistance Program	52,322	47,678	-	-	-
Regional Airline Network Support Program	28,074	169,926	-	-	-
Regional Recovery Partnerships Support Act for crisis relief funding of artist, crew and musical workers	-	83,412	-	-	-
Support Indigenous Arts Centres	10,000	-	-	-	-
World and Natural Heritage sites <sup>(b)</sup>	3,500	3,500	-	-	-
<b>Total <sup>(c)</sup></b>	<b>103,896</b>	<b>306,666</b>	<b>-</b>	<b>-</b>	<b>-</b>

(a) This table reflects measures taken up to and including the 2020-21 Budget.

(b) This is a cross portfolio measure, with the Department of Agriculture, Water and the Environment being the lead.

(c) Total does not include any decisions taken but not yet announced.

## Section 2: Outcomes and planned performance

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

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

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the Public Governance, Performance and Accountability Act 2013. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's Corporate Plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent Corporate Plan for the Department of Infrastructure, Transport, Regional Development and Communications can be found at:  
<https://www.infrastructure.gov.au/department/about/corporate-plan.aspx>

The most recent annual performance statement can be found at:  
[https://www.infrastructure.gov.au/department/annual\\_report/index.aspx](https://www.infrastructure.gov.au/department/annual_report/index.aspx)

## 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

#### **Department of Industry, Science, Energy and Resources**

##### **Programs**

- Program 1.2: Growing innovative and competitive businesses, industries and regions

##### **Contribution to Outcome 1 made by linked programs**

The above linkage relates to work undertaken by the Department of Industry, Science, Energy and Resources on the implementation of the White Paper on Developing Northern Australia.

#### **Director of National Parks**

##### **Programs**

- Program 1.1: Parks and Reserves

##### **Contribution to Outcome 1 made by linked programs**

The Department of Infrastructure, Transport, Regional Development and Communications is working with the Director of National Parks 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 Federal Financial Relations 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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 1.1: Infrastructure Investment</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1)					
Building our Future campaign Infrastructure Investment Program <sup>(a)</sup>	3,775	-	-	-	-
- Investment and Roads to Recovery	142,409	228,370	182,748	107,452	27,426
Supporting National Freight and Supply Chain Priorities – Inland Rail Interface Improvement Program	2,061	22,000	-	-	-
WestConnex Stage 2 (New M5) concessional loan	353	-	-	-	-
Other Services (Appropriation Bill No. 2)					
Infrastructure Investment Program <sup>(a)</sup>					
- Roads to Recovery	569,028	591,693	499,495	499,495	476,723
Payments to corporate entities <sup>(b)</sup>					
Infrastructure Australia	11,560	15,419	12,815	12,590	12,635
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Building our Future campaign Infrastructure Investment Program <sup>(a)</sup>	-	5,600	5,000	-	-
- Investment and Roads to Recovery	33,015	23,385	-	-	-
Supporting National Freight and Supply Chain Priorities – Inland Rail Interface Improvement Program	-	10,172	9,767	-	-
<b>Total expenses for Program 1.1</b>	<b>762,202</b>	<b>896,639</b>	<b>709,825</b>	<b>619,537</b>	<b>516,784</b>
<b>Program 1.2: Program Support for Outcome 1</b>					
Departmental expenses					
Departmental appropriation	58,112	71,424	61,433	54,381	53,899
s74 external revenues <sup>(d)</sup>	2,278	2,336	2,098	1,986	2,183
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>					
	3,953	1,621	1,613	1,559	1,533
<b>Total expenses for Program 1.2</b>	<b>64,343</b>	<b>75,381</b>	<b>65,145</b>	<b>57,926</b>	<b>57,616</b>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1)	148,598	250,370	182,748	107,452	27,426
Other Services (Appropriation Bill No. 2)	569,028	591,693	499,495	499,495	476,723
Payments to corporate entities <sup>(b)</sup>	11,560	15,419	12,815	12,590	12,635
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	33,015	39,157	14,767	-	-
<b>Total administered expenses</b>	<b>762,202</b>	<b>896,639</b>	<b>709,825</b>	<b>619,537</b>	<b>516,784</b>
Departmental expenses					
Departmental appropriation	58,112	71,424	61,433	54,381	53,899
s74 external revenues <sup>(d)</sup>	2,278	2,336	2,098	1,986	2,183
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	3,953	1,621	1,613	1,559	1,533
<b>Total departmental expenses</b>	<b>64,343</b>	<b>75,381</b>	<b>65,145</b>	<b>57,926</b>	<b>57,616</b>
<b>Total expenses for Outcome 1</b>	<b>826,544</b>	<b>972,020</b>	<b>774,970</b>	<b>677,463</b>	<b>574,400</b>
<b>Movement of administered funds between years <sup>(f)</sup></b>					
Outcome 1:					
Program 1.1: Infrastructure Investment	(63,095)	66,292	19,558	-	(22,752)
<b>Total movement of administered funds between years</b>	<b>(63,095)</b>	<b>66,292</b>	<b>19,558</b>	<b>-</b>	<b>(22,752)</b>
<b>Average staffing level (number)</b>					
	2019-20 206	2020-21 252			

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

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

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

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

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

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

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

**Table 2.1.2: Performance criteria for Outcome 1**

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 1 – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure</b>	
<b>Program 1.1 – Infrastructure Investment</b>	
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.	
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective road and rail infrastructure programs in partnership with state, territory and local governments to achieve the government's policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice. Our advice is targeted to optimise the impact of infrastructure investment, including on potential priority projects, funding and financing.</li> </ul> <p>Delivering our purposes is not solely our responsibility and we collaborate with others — portfolio entities, other governments, industry and the community. This enables us to deliver land transport infrastructure programs that safely and reliably connect business and people across Australia.</p>

<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	Volume of freight	Increased 10 year rolling average (to 2016-17, most recent data available)	<p><b>Target met</b></p> <p>The 10 year average freight task to 2016-17 was 627.0 billion tonne-kilometres (btkm)</p> <p>The 10 year average to 2015-16 was 601.6 btkm</p>
	Expected travel time savings arising from road projects in the Infrastructure Investment Program receiving \$400 million or more in Australian Government funding	Reduced travel times	<p><b>Target met</b></p> <p>Large road projects underway during 2019-20 are estimated to provide more than \$60 billion in total travel time savings across the life of the projects</p>
	Number of road fatalities	1,016 or fewer fatalities (in 2019-20)	<p><b>Target not met</b></p> <p>1,105 deaths in 2019-20</p>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20 continued	Serious injuries due to road crashes	Establish a baseline (in 2019-20)	<b>Target not met</b> Baseline not yet established
	Number of rail fatalities	Rail fatalities reduce, relative to 2017-18 baseline (in 2018-19, most recent data available)	<b>Target met</b> 7 fatalities in 2018-19 9 fatalities in 2017-18
	Number of jobs supported over the life of projects, from infrastructure investment projects underway during the financial year (based on proponent reported data)	Finalising improved processes for proponent reported data to demonstrate jobs supported through infrastructure investment projects	<b>Target met</b> Projects underway during 2019-20 are expected to support up to 85,000 jobs over the life of projects

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond	Transport costs for road freight	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Transport costs for rail freight	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Number of projects over \$100 million that deliver travel time savings	<b>2020-21:</b> In 2020-21, 100% of projects for which travel time savings are a significant planned benefit <b>2021-22 and beyond:</b> 100% of projects for which travel time savings are a significant planned benefit
	Number of fatalities and fatality rate per 100,000 population: road	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time (by calendar year)
	Number of fatalities and fatality rate per 100,000 population: rail	<b>2020-21:</b> In 2020, rail fatalities reduce compared to average annual number from 2017 to 2019 (2020 information is expected to be the most current available for 2020-21 reporting) <b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time
	Serious injuries due to road crashes and rate of serious injuries due to road crashes per 100,000 population	<b>2020-21:</b> Establish a national baseline for serious injuries <b>2021-22 and beyond:</b> Serious injury rate decreases over time (by calendar year)

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

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond continued	<p>Estimated number of jobs supported over the life of the projects, from infrastructure investment projects underway during the financial year</p> <p>Progress of land transport Infrastructure Investment projects: up to \$100 million</p> <p>Progress of land transport Infrastructure Investment projects: over \$100 million</p> <p>Implementation of Inland Rail</p> <p>Implementation of Moorebank Intermodal Terminal</p> <p>Average time taken to process monthly progress reports for infrastructure investment</p> <p>Average time taken to produce the Infrastructure Investment Monthly Program of Works report</p>	<p><b>2020-21 and beyond:</b> No target (investments support a work plan in which work requirements fluctuate. While it is appropriate to monitor employment impacts, it is not appropriate to set annual targets)</p> <p><b>2020-21:</b> By June 2021, projects progressed in accordance with agreed timeframes</p> <p><b>2021-22 and beyond:</b> 100% of projects announced up to and including the 2019 election have planning commenced; more than 70% under construction; more than 50% completed</p> <p><b>2020-21:</b> By June 2021, projects progressed in accordance with agreed timeframes</p> <p><b>2021-22 and beyond:</b> 100% of projects announced up to and including the 2019 election have business cases commenced; more than 20% have construction completed</p> <p><b>2020-21:</b> 2020-21 milestones met</p> <p><b>2021-22 and beyond:</b> Financial year milestones met</p> <p><b>2020-21:</b> 2020-21 milestones met</p> <p><b>2021-22 and beyond:</b> Financial year milestones met</p> <p><b>2020-21:</b> At the end of 2020-21, after the introduction of a new Reporting and Program Management System, 5% reduction in average time taken to prepare reports</p> <p><b>2021-22 and beyond:</b> 7% reduction in average time taken over financial year</p> <p><b>2020-21:</b> At the end of 2020-21, after the introduction of a new Reporting and Program Management System, 5% reduction in average time taken to prepare reports</p> <p><b>2021-22 and beyond:</b> 10% reduction in average time taken over financial year</p>
<b>Purposes</b>	Transport connectivity: Supporting an efficient, sustainable, safe and accessible transport system	

## **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**

**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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 2.1: Surface Transport</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1)					
Bass Strait Passenger Vehicle Equalisation Scheme <sup>(a)</sup>	40,775	52,254	52,672	53,462	54,478
Freight and Supply Chain Strategy - Freight Data Hub	510	1,682	-	-	-
International Maritime Organization - contribution	326	358	376	397	418
National Freight Access Improvements	3,980	3,980	-	-	-
National Heavy Vehicle Safety Initiatives	5,417	5,484	5,516	5,560	4,117
International Transport Forum - contribution	131	124	126	130	132
Tasmanian Freight Equalisation Scheme <sup>(a)</sup>	161,167	174,759	175,847	176,955	178,083
Special Appropriations					
Australian Maritime Safety Authority Act 1990	128,169	125,700	127,600	142,064	146,675
Protection of the Sea (Oil Pollution Compensation Funds) Act 1993	308	600	600	600	600
Payments to corporate entities <sup>(b)</sup>					
Australian Maritime Safety Authority	81,986	84,277	88,226	78,895	78,934
National Transport Commission	3,535	3,629	3,568	3,628	3,708
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Freight and Supply Chain Strategy - Freight Data Hub	-	408	-	-	-
<b>Total expenses for Program 2.1</b>	<b>426,303</b>	<b>453,255</b>	<b>454,531</b>	<b>461,691</b>	<b>467,145</b>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 2.2: Road Safety</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1)					
Digital Road Safety Pilot	600	1,200	-	-	-
Driver Reviver Grants Program	514	5,000	-	-	-
Keys2drive	2,000	4,000	4,000	6,000	-
Road Safety Awareness and Enablers Fund	1,029	1,000	1,000	1,000	-
Road Safety Innovation Fund	-	4,500	3,500	3,500	-
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Driver Reviver Grants Program	-	2,486	-	-	-
Other	15	-	-	-	-
Road Safety Innovation Fund	-	500	-	-	-
<b>Total expenses for Program 2.2</b>	<b>4,159</b>	<b>18,686</b>	<b>8,500</b>	<b>10,500</b>	<b>-</b>
<b>Program 2.3: Air Transport</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1) <sup>(d)</sup>					
Additional Commonwealth Support - Airservices Australia					
Airport Lessee Companies	422	1,000	1,000	1,000	1,000
Domestic Aviation Network Support <sup>(d)</sup>	122,690	nfp	-	-	-
Domestic Aviation Security Charges Rebate	24,350	65,000	-	-	-
Enhanced Regional Security Screening	-	33,000	-	-	-
Gold Coast Airport Contribution	-	5,900	2,500	-	-
International Aviation Support	72,408	-	-	-	-
International Civil Aviation Organization - contribution	2,132	2,099	2,236	2,324	2,423
Payment scheme for Airservices Australia's en route charges <sup>(a)</sup>	457	2,000	2,000	2,000	2,000
Women In the Aviation Industry	700	1,300	1,275	-	-
Regional Airports Program	-	45,000	35,000	20,000	-
Regional Aviation Access	18,310	24,190	19,137	13,584	13,734
Waiver for Airservices Australia Charges	250,000	150,000	-	-	-
Waiver of Fuel Excise - Airline Reimbursement	15,822	15,000	-	-	-
Western Sydney Airport – preparatory activities	19,401	92,710	21,896	19,394	20,103
Payments to corporate entities <sup>(b)</sup>					
Civil Aviation Safety Authority <sup>(e)</sup>	72,938	128,424	73,667	74,321	72,831
Special Appropriations					
Aviation Fuel Revenues (Special Appropriation) Act 1988 <sup>(b)</sup>	101,283	73,332	116,800	121,500	125,600
Regional Airlines Funding Assistance <sup>(f)</sup>	52,322	47,678	-	-	-
Regional Airline Network Support <sup>(f)</sup>	27,332	169,926	-	-	-

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 2.3: Air Transport continued</b>					
Special Accounts					
Melbourne Airport New Runway Land Acquisition Special Account	26	100	-	-	-
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Domestic Aviation Security Charges Rebate	-	83,650	-	-	-
Enhanced Regional Security Screening	-	33,000	-	-	-
International Aviation Support	43,627	-	-	-	-
Women In the Aviation Industry	-	500	-	-	-
Regional Aviation Access	-	2,000	-	-	-
Waiver of Fuel Excise – Airline Reimbursement	-	15,200	-	-	-
Western Sydney Airport – preparatory activities	7,544	-	-	137	577
<b>Total expenses for Program 2.3</b>	<b>831,766</b>	<b>1,422,843</b>	<b>275,511</b>	<b>254,260</b>	<b>238,268</b>
<b>Program 2.4: Program Support for Outcome 2</b>					
Departmental expenses					
Departmental appropriation	99,575	113,197	96,462	85,361	85,881
s74 external revenues <sup>(g)</sup>	3,904	3,703	3,294	3,118	3,479
Expenses not requiring appropriation in the Budget year <sup>(h)</sup>	6,773	2,569	2,533	2,447	2,443
<b>Total expenses for Program 2.4</b>	<b>110,251</b>	<b>119,468</b>	<b>102,289</b>	<b>90,926</b>	<b>91,802</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Bill No. 1) <sup>(d)</sup>	743,143	1,123,374	328,081	305,306	276,488
Special Appropriations	309,414	417,236	245,000	264,164	272,875
Special Accounts	26	100	-	-	-
Payments to corporate entities <sup>(b)</sup>	158,459	216,330	165,461	156,844	155,473
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	51,186	137,744	-	137	577
<b>Total administered expenses</b>	<b>1,262,228</b>	<b>1,894,784</b>	<b>738,542</b>	<b>726,451</b>	<b>705,413</b>
Departmental expenses					
Departmental appropriation	99,575	113,197	96,462	85,361	85,881
s74 external revenue <sup>(g)</sup>	3,904	3,703	3,294	3,118	3,479
Expenses not requiring appropriation in the Budget year <sup>(h)</sup>	6,773	2,569	2,533	2,447	2,443
<b>Total departmental expenses</b>	<b>110,251</b>	<b>119,468</b>	<b>102,289</b>	<b>90,926</b>	<b>91,802</b>
<b>Total expenses for Outcome 2</b>	<b>1,372,480</b>	<b>2,014,252</b>	<b>840,831</b>	<b>817,377</b>	<b>797,215</b>
<b>Movement of administered funds between years <sup>(i)</sup></b>					
Outcome 2:					
Program 2.1: Surface Transport	(408)	408	-	-	-
Program 2.2: Road Safety	(4,986)	2,986	-	2,000	-
Program 2.3: Air Transport	(64,826)	64,826	-	-	-
<b>Total movement of administered funds between years</b>	<b>(70,220)</b>	<b>68,220</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
	<b>2019-20</b>	<b>2020-21</b>			
<b>Average staffing level (number)</b>	335	410			

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

- (a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure that there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the department.
- (b) Relates to appropriation for corporate entities that is provided through the department.
- (c) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (d) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (e) This includes additional funding provided for CASA. Please see the CASA chapter for the breakdown of measures.
- (f) These programs are funded under the Relief and Recovery Fund. Please see Section 1.3 for further information on the Fund.
- (g) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (h) 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.
- (i) 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: Performance criteria for Outcome 2**

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations</b>	
<b>Program 2.1 – Surface Transport</b>	
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.	
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20	Volume of freight	Increased 10 year rolling average (to 2016-17, most recent data available)	<b>Target met</b> The 10 year average freight task to 2016-17 was 627.0 btkm The 10 year average to 2015–16 was 601.6 btkm
	Transport CO <sub>2</sub> equivalent emissions <sup>(a)</sup>	Decreased 10 year rolling average (to 2018-19, most recent data available)	<b>Target not met</b> The 10 year average to 2018-19 was 94,094 gigagrams of CO <sub>2</sub> equivalent emissions (The 10 year average to 2017-18 was 92,800 gigagrams of CO <sub>2</sub> equivalent emissions)
	Number of road fatalities	1,016 or fewer fatalities (in 2019-20)	<b>Target not met</b> 1,105 deaths in 2019-20
	Serious injuries due to road crashes	Establish a baseline (in 2019-20)	<b>Target not met</b> Baseline not yet established

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20 continued	Number of rail fatalities	Rail fatalities reduce, relative to 2017-18 baseline (in 2018-19, most recent data available)	<b>Target met</b> 7 fatalities in 2018-19 9 fatalities in 2017-18
	Number of maritime fatalities <sup>(b)</sup>	Towards zero in 2019-20 (annual average from 2010 to 2019 decreases compared to annual average from 2010 to 2018, noting that consistent fatalities information is available back to 2010)	<b>Target met</b> Over the 10 years to 2019, the average annual number of maritime deaths was 4.10 (there were 4 fatalities in 2019)  (Over the 9 years to 2018, the average number of annual maritime fatalities was 4.11 (there were 2 fatalities in 2018))

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond	Transport costs for road freight	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Transport costs for rail freight	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Domestic CO <sub>2</sub> emissions and rate of emissions per light vehicle kilometre and per tonne heavy vehicle kilometre: road	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Domestic CO <sub>2</sub> emissions and rate of emissions per tonne kilometre: rail	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Domestic CO <sub>2</sub> emissions and rate of emissions per tonne kilometre: maritime	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Decreased over time
	Number of fatalities and fatality rate per 100,000 population: road	<b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted) <b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time (by calendar year)

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

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond continued	<p>Number of fatalities and fatality rate per 100,000 population: maritime</p> <p>Number of fatalities and fatality rate per 100,000 population: rail</p> <p>Serious injuries due to road crashes and rate of serious injuries due to road crashes per 100,000 population</p> <p>Implementation of reforms to the disability standards for accessible public transport</p> <p>Implementation of reforms to regulation of the heavy vehicle and rail sectors</p>	<p><b>2020-21:</b> No target (in cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted; 2020 information is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time</p> <p><b>2020-21:</b> In 2020, rail fatalities reduce compared to average annual number from 2017 to 2019 (2020 information is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time</p> <p><b>2020-21:</b> Establish a national baseline for serious injuries</p> <p><b>2021-22 and beyond:</b> Serious injury rate decreases over time (by calendar year)</p> <p><b>2020-21:</b> 2020-21 milestones set by the former Council of Australian Governments (COAG) Transport and Infrastructure Council are met</p> <p><b>2021-22 and beyond:</b> Financial year milestones met</p> <p><b>2020-21:</b> 2020-21 milestones set by the former COAG Transport and Infrastructure Council are met</p> <p><b>2021-22 and beyond:</b> Financial year milestones met</p>
<b>Purposes</b>	Transport connectivity: Supporting an efficient, sustainable, safe and accessible transport system	

- (a) Measurement considers CO<sub>2</sub> equivalent emissions across the domestic transport sector including road vehicles, rail (excluding electric), domestic maritime and domestic aviation.
- (b) Not included in the 2019-20 Portfolio Budget Statements.

**Table 2.2.2: Performance criteria for Outcome 2 (continued)**

<b>Program 2.2 – Road Safety</b>			
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.			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	Number of road fatalities	1,016 or fewer fatalities (in 2019-20)	<b>Target not met</b> 1,105 deaths in 2019-20
	Serious injuries due to road crashes	Establish a baseline (in 2019-20)	<b>Target not met</b> Baseline not yet established
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	
2020-21 and beyond	Number of fatalities and fatality rate per 100,000 population: road	<p><b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted)</p> <p><b>2021-22 and beyond:</b> Fatalities and fatality rate decrease over time (by calendar year)</p>	
	Serious injuries due to road crashes and rate of serious injuries due to road crashes per 100,000 population	<p><b>2020-21:</b> Establish a national baseline for serious injuries</p> <p><b>2021-22 and beyond:</b> Serious injury rate decreases over time (by calendar year)</p>	
<b>Purposes</b>	Transport connectivity: Supporting an efficient, sustainable, safe and accessible transport system		

**Table 2.2.2: Performance criteria for Outcome 2 (continued)**

<b>Program 2.3 – Air Transport</b>			
<p>The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to remote areas.</p>			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20	Volume of freight	Increased 10 year rolling average (to 2016-17, most recent data available)	<p><b>Target met</b></p> <p>The 10 year average freight task to 2016-17 was 627.0 btkm</p> <p>The 10 year average to 2015–16 was 601.6 btkm</p>
	Transport CO <sub>2</sub> equivalent emissions <sup>(a)</sup>	Decreased 10 year rolling average (to 2018-19, most recent data available)	<p><b>Target not met</b></p> <p>The 10 year average to 2018-19 was 94,094 gigagrams of CO<sub>2</sub> equivalent emissions (The 10 year average to 2017-18 was 92,800 gigagrams of CO<sub>2</sub> equivalent emissions)</p>
	Passenger movements, aviation sector	Increased 10 year rolling average (to 2019-20)	<p><b>Target not met</b></p> <p>The 10-year average to 2019-20 was 90.8 million passengers. There were 76.0 million total aviation passengers in the year</p> <p>The 10 year average to 2018-19 was 90.9 million passengers. There were 103.1 million total aviation passengers in the year</p>
	Number of aviation fatalities <sup>(b)</sup>	10 year average to 2018 is <33.6 fatalities	<p><b>Target met</b></p> <p>The 10 year annual average to end 2019 was 32.3 fatalities (&lt;33.6)</p> <p>The 10 year annual average to end 2018 was 31.3 fatalities (&lt;33.6)</p>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20 continued	<p>Level of aviation capacity (passenger and freight) available to major city airports under Australia's air services arrangements</p> <p>Level of aviation capacity (passenger and freight) available in international aviation markets under Australia's air services arrangements</p> <p>Opportunities available to Australian airlines in international aviation markets</p> <p>Number of remote communities that receive support from the department for aerodrome infrastructure projects and air services</p> <p>Improved access to aviation services for Western Sydney</p>	<p>Increased (in 2019-20) compared to previous year</p> <p>Increased (in 2019-20) compared to previous year</p> <p>Increased (in 2019-20) compared to previous year</p> <p>Increased (in 2019-20) compared to previous year</p> <p>Planning and delivery is consistent with the Western Sydney Airport Plan</p>	<p><b>Target met</b> Increased in 2019-20: we updated three arrangements and made one new arrangement</p> <p><b>Target met</b> Increased in 2019-20: we updated three arrangements and made one new arrangement</p> <p><b>Target met</b> Increased in 2019-20: we updated three arrangements and made one new arrangement</p> <p><b>Target met</b> The Remote Air Services Subsidy Scheme guaranteed aviation services to 266 remote communities. During 2019-20, 45 new Remote Airstrip Upgrade program projects were announced under round 7 of the program Increased compared to 2018-19, when the Remote Air Services Subsidy Scheme guaranteed aviation services to 266 remote communities and 34 new Remote Airstrip Upgrade program projects were announced under round 6 of the program</p> <p><b>Target met</b> In 2019-20, planning and delivery of the Western Sydney Airport project was consistent with the Western Sydney Airport Plan</p>

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond	<p>Aviation network connections</p> <p>Domestic CO<sub>2</sub> emissions and rate of emissions per kilometre: aviation</p> <p>Number of remote communities that receive support from the department for air services under the Remote Air Services Subsidy program</p> <p>Number of fatalities and fatality rate per 100,000 population: aviation</p> <p>COVID-19 safe travel zones established</p> <p>Implementation of Western Sydney International Airport</p>	<p><b>2020-21:</b> In 2020-21, maintain minimum connections</p> <p><b>2021-22 and beyond:</b> Forward targets to be set in future years</p> <p><b>2020-21:</b> No target (In cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted)</p> <p><b>2021-22 and beyond:</b> Decreased over time</p> <p><b>2020-21:</b> Maintained or increased in 2020-21 compared to 2019-20</p> <p><b>2021-22 and beyond:</b> Maintained or increased compared to previous year</p> <p><b>2020-21:</b> No target (in cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted; 2020 information is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> Fatalities and fatality rate decreases over time</p> <p><b>2020-21:</b> By 30 June 2021, at least one safe zone established</p> <p><b>2021-22 and beyond:</b> Forward targets to be set in future years</p> <p><b>2020-21:</b> 2020-21 milestones met</p> <p><b>2021-22 and beyond:</b> Financial year milestones met</p>
<b>Purposes</b>	Transport connectivity: Supporting an efficient, sustainable, safe and accessible transport system	

- (a) Measurement considers CO<sub>2</sub> equivalent emissions across the domestic transport sector including road vehicles, rail (excluding electric), domestic maritime and domestic aviation.
- (b) The 10 year average to 2018 was in Department of Infrastructure, Transport, Cities and Regional Development 2018-19 Annual Report. Our target for aviation fatalities was erroneously set a year behind in the 2019-20 Department of Infrastructure, Regional Development and Cities Portfolio Budget Statements and Corporate Plan. We have reported the 10 year average to end-2019 (most recent data available) as the 2019-20 result.

## 2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

**Outcome 3: Strengthening the sustainability, capacity and diversity of our cities and regional economies including through facilitating local partnerships between all levels of government and local communities; through reforms that stimulate economic growth; and providing grants and financial assistance**

### Linked programs

**Department of Agriculture, Water and the Environment**

**Programs**

- Program 1.11: Drought program

**Contribution to Outcome 3 made by linked programs**

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

**Department of Education, Skills and Employment**

**Programs**

- Program 2.3: Higher Education Support

**Contribution to Outcome 3 made by linked programs**

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

**Department of Industry, Science, Energy and Resources**

**Programs**

- Program 1.2: Growing innovative and competitive businesses, industries and regions

**Contribution to Outcome 3 made by linked programs**

The above linkage relates to work undertaken by the Department of Industry, Science, Energy and Resources on the implementation of the White Paper on Developing Northern Australia.

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

**Programs**

**Programs**

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

**Contribution to Outcome 3 made by linked programs**

The above linkage relates to work undertaken by the National Drought and North Queensland Flood Response and Recovery Agency, in collaboration with the

department, to deliver initiatives to support economies and communities in regional and rural Australia impacted by drought.

**The Treasury**

**Programs**

- Program 1.9: National Partnership Payments to the states

**Contribution to Outcome 3 made by linked programs**

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federal Financial Relations 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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 3.1: Regional Development</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)					
Barkly Regional Deal	550	550	100	-	-
Building Better Regions Fund	177,302	208,591	133,063	169,798	98,098
Community Development Grants Programme	261,029	261,076	278,610	318,400	160,000
Country Women's Association	-	-	-	-	-
Drought Community Support Initiative	66,000	-	-	-	-
Foundation for Rural and Regional Renewal	4,500	4,500	-	-	-
Hinkler Regional Deal	100	2,500	-	-	-
National Stronger Regions Fund	55,591	-	-	-	-
National Water Infrastructure Development Fund	1,500	500	500	975	25
National Water Grid Authority	113	10,000	15,000	8,456	5,185
Regional Australia Institute	400	2,500	2,500	-	-
Regional Development Australia Committees	18,606	18,928	19,024	19,197	19,445
Regional Growth Fund	17,305	97,992	37,191	-	-
Regional Jobs and Investment Packages	67,125	-	-	-	-
Regional Recovery Partnerships	-	-	16,588	-	-
Regionalisation and Decentralisation Policy - Research and Development Program	-	12,500	26,500	2,000	-
Resilient Regional Leaders Program	-	1,000	2,000	2,000	-
Stronger Communities Programme	20,429	22,650	-	-	-
University of the Sunshine Coast, Moreton Bay Precinct Project concessional loan	17	-	-	-	-
Other Services (Appropriation Act No. 2)					
Drought Communities Programme Extension	86,987	96,496	-	-	-
Special Appropriations					
Regional Recovery Partnerships <sup>(a)</sup>	-	83,412	-	-	-

**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 3.1: Regional Development continued</b>					
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>					
Barkly Regional Deal	-	150	-	-	-
Building Better Regions Fund	-	68,935	55,028	-	-
Community Development Grants Programme	-	107,443	-	-	-
Country Women's Association	5,000	-	-	-	-
Drought Community Support Initiative	82,500	-	-	-	-
Drought Communities Programme Extension	-	13,234	20,704	-	-
Hinkler Regional Deal	-	2,750	-	-	-
National Stronger Regions Fund	11,796	51,481	-	-	-
National Water Grid Authority	-	2,431	-	-	-
Regional Growth Fund	-	34,888	84,824	-	-
Regional Jobs and Investment Packages	-	70,232	-	-	-
<b>Total expenses for Program 3.1</b>	<b>876,850</b>	<b>1,174,739</b>	<b>691,632</b>	<b>520,826</b>	<b>282,753</b>
<b>Program 3.2: Local Government</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)					
Local Roads and Community Infrastructure	-	660	270	-	-
Other Services (Appropriation Act No. 2)					
Local Roads and Community Infrastructure	-	924,340	574,730	-	-
Special Appropriations					
Local Government (Financial Assistance) Act 1995	2,575,618	1,240,675	2,603,931	2,660,695	2,739,983
<b>Total expenses for Program 3.2</b>	<b>2,575,618</b>	<b>2,165,675</b>	<b>3,178,931</b>	<b>2,660,695</b>	<b>2,739,983</b>
<b>Program 3.3: Cities</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)					
Hobart City Deal	845	-	-	-	-
Smart Cities and Suburbs	7,120	-	-	-	-
Western Sydney City Deal	-	100	300	100	100
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>					
Hobart City Deal	-	155	-	-	-
Smart Cities and Suburbs	-	5,701	-	-	-
Townsville City Deal	32	2,533	-	-	-
<b>Total expenses for Program 3.3</b>	<b>7,997</b>	<b>8,489</b>	<b>300</b>	<b>100</b>	<b>100</b>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 3.4: Program Support for Outcome 3</b>					
Departmental expenses					
Departmental appropriation	69,144	54,360	45,076	31,608	29,089
s74 external revenues <sup>(c)</sup>	2,711	1,778	1,539	1,154	1,178
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	4,703	1,233	1,184	906	827
<b>Total expenses for Program 3.4</b>	<b>76,558</b>	<b>57,372</b>	<b>47,799</b>	<b>33,668</b>	<b>31,094</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)	698,532	644,047	531,646	520,926	282,853
Other Services (Appropriation Act No. 2)	86,987	1,020,836	574,730	-	-
Special Appropriations	2,575,618	1,324,087	2,603,931	2,660,695	2,739,983
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	99,328	359,933	160,556	-	-
<b>Total administered expenses</b>	<b>3,460,465</b>	<b>3,348,903</b>	<b>3,870,863</b>	<b>3,181,621</b>	<b>3,022,836</b>
Departmental expenses					
Departmental appropriation	69,144	54,360	45,076	31,608	29,089
s74 retained revenue receipts <sup>(c)</sup>	2,711	1,778	1,539	1,154	1,178
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	4,703	1,233	1,184	906	827
<b>Total departmental expenses</b>	<b>76,558</b>	<b>57,372</b>	<b>47,799</b>	<b>33,668</b>	<b>31,094</b>
<b>Total expenses for Outcome 3</b>	<b>3,537,023</b>	<b>3,406,275</b>	<b>3,918,662</b>	<b>3,215,289</b>	<b>3,053,930</b>
<b>Movement of administered funds between years <sup>(e)</sup></b>					
Outcome 3:					
Program 3.1: Regional Development	(315,625)	164,535	(289,078)	112,045	148,123
Program 3.3: Cities	(8,389)	8,389	-	-	-
<b>Total movement of administered funds between years</b>	<b>(324,014)</b>	<b>172,924</b>	<b>(289,078)</b>	<b>112,045</b>	<b>148,123</b>
	2019-20	2020-21			
<b>Average staffing level (number)</b>	199	250			

(a) This program is funded under the Relief and Recovery Fund. Please see Section 1.3 for further information on the Fund.

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

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

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

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

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

**Table 2.3.2: Performance criteria for Outcome 3**

Table 2.3.2 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 3 – Strengthening the sustainability, capacity and diversity of our cities and regional economies including through facilitating local partnerships between all levels of government and local communities; through reforms that stimulate economic growth; and providing grants and financial assistance</b>	
<b>Program 3.1 – Regional Development</b>	
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.	
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>

<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	Number of employed persons outside capital cities	Increased (in 2019-20) compared to previous year	<b>Target met</b> 3.91 million persons in 2019-20 (3.87 million persons in 2018-19)
	Real disposable income for low and middle income households outside capital cities	Increased from 2015-16 to 2017-18 (latest data available in 2019-20)	<b>Target met</b> \$548 a week in 2017-18 (\$521 a week in 2015–16)
	Regional investment supports jobs and regional growth	Demonstrated positive impact on jobs and regional growth (in 2019-20)	<b>Target met</b> Positive impact on jobs and regional growth in 2019-20
	Partnerships with all levels of government and the private sector to deliver regional development outcomes	Partnerships developed and maintained to underpin regional development programs and policies	<b>Target met</b> Partnerships developed and maintained in 2019-20

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20 continued	Increase in water available megalitres through water infrastructure projects funded	Water available is increased (in 2019-20)	<b>Target met</b> In 2019-20, five water infrastructure projects were completed, increasing water availability through new storage capacity (more than 9,000 megalitres) and improvements to water distribution networks

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond	<p>Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data)</p> <p>Partnerships with all levels of government and the private sector to deliver regional development outcomes</p> <p>Investment in projects that improve the availability and/or reliability of water for agriculture through new or enhanced extraction, storage and distribution infrastructure</p> <p>Projects contracted, completed and funds expended through the Building Better Regions Fund</p> <p>Projects contracted, completed and funds expended through the Stronger Communities Programme</p>	<p><b>2020-21:</b> In 2020-21, provide data for the first time, to demonstrate the impact of funded regional projects</p> <p><b>2021-22 and beyond:</b> Forward targets to be set in future years</p> <p><b>2020-21:</b> In 2020-21, partnerships developed and maintained to support regional development programs and policies</p> <p><b>2021-22 and beyond:</b> In financial year, partnerships developed and maintained to support regional development programs and policies</p> <p><b>2020-21:</b> In 2020-21, increased availability and/or reliability of water</p> <p><b>2021-22 and beyond:</b> In financial year, Increased availability and/or reliability of water</p> <p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p> <p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>

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

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond continued	Projects contracted, completed and funds expended through the Community Development Grants Programme	<p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>
	Projects contracted, completed and funds expended through the National Stronger Regions Fund	<p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>
	Projects contracted, completed and funds expended through the Regional Jobs and Investment Packages	<p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>
	Projects contracted, completed and funds expended through the Regional Growth Fund	<p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>
	Projects contracted, completed and funds expended through the Drought Communities Programme Extension	<p><b>2020-21:</b> By June 2021, delivery of projects to meet agreed timeframes (the target is based on agreed timeframes to deliver community grants and local projects in the identified regional programs)</p> <p><b>2021-22 and beyond:</b> Based on the 2019-20 Budget and 2019 election commitments, by June 2022, more than 90% of projects contracted and more than 70% of 2019 commitments completed</p>
	Projects funded through the National Water Infrastructure Development Fund and Science Program are delivered within agreed milestones and budgets	<p><b>2020-21:</b> In 2020-21, 100% of project milestones met, within budget, and payments made on time</p> <p><b>2021-22 and beyond:</b> In financial year, 100% of project milestones met, within budget, and payments made on time</p>
<b>Purposes</b>	Regional development: Improving living standards and facilitating economic growth in cities and regions across Australia	

**Table 2.3.2: Performance criteria for Outcome 3 (continued)**

<b>Program 3.2 – Local Government</b>			
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.			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government's policy outcomes. We adhere to the highest standards of public administration.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	Financial assistance is provided to support equitable levels of services by local government bodies	Financial assistance is provided in accordance with the Local Government (Financial Assistance) Act 1995	<b>Target met</b> \$2.562 billion in financial assistance was provided in 2019-20
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	
2020-21 and beyond	Partnerships with all levels of government and the private sector to deliver regional development outcomes  Financial assistance is provided to support equitable levels of services by local government bodies	<p><b>2020-21:</b> In 2020-21, partnerships developed and maintained to support regional development programs and policies</p> <p><b>2021-22 and beyond:</b> In financial year, partnerships developed and maintained to support regional development programs and policies</p> <p><b>2020-21:</b> In 2020-21, payments are provided in accordance with the Local Government (Financial Assistance) Act 1995</p> <p><b>2021-22 and beyond:</b> In financial year, payments are provided in accordance with the Local Government (Financial Assistance) Act</p>	
<b>Purposes</b>	Regional development: Improving living standards and facilitating economic growth in cities and regions across Australia		

**Table 2.3.2: Performance criteria for Outcome 3 (continued)**

<b>Program 3.3 – Cities</b>			
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.			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government's policy outcomes. We adhere to the highest standards of public administration.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	<p>Improved liveability and increased productivity in Australia's cities</p> <p>Improved access to jobs and reduced congestion in Australia's cities</p>	<p>Improvement in national cities performance framework indicators for liveability and productivity</p> <p>Improvement in national cities performance framework indicators for access to jobs and reduced congestion</p>	<p><b>Data unavailable</b></p> <p>Further data on the liveability and productivity of Australia's cities will be available after the next census update (2021)</p> <p>There were positive signs on housing affordability, with the dwelling price to income ratio declining in 15 of the largest 21 cities (2019 compared to 2018)</p> <p><b>Target met</b></p> <p>The five-year average employment growth rate was positive for all 21 largest cities, except Mackay</p> <p>Peak travel delays improved for half of the cities with available data (2018 compared to 2017), including Sydney and Melbourne</p>
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	
2020-21 and beyond	Improved liveability, productivity growth, access to jobs and reduced congestion in City Deal locations	<p><b>2020-21 and beyond:</b> Improvement in relevant indicators in City Deal locations from the baseline (prior to City Deal signing) to the relevant three-year City Deal review point (City Deals are a long-term partnership between government and the community towards a shared vision for productive, liveable cities. All City Deals include reviews after three years)</p>	
<b>Purposes</b>	Regional development: Improving living standards and facilitating economic growth in cities and regions across Australia		

## 2.4 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 4

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 4.1: Services to Territories</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)					
ACT Government - national capital functions <sup>(a)</sup>					
	1,925	1,970	1,990	2,014	2,043
Norfolk Island - Commonwealth administration					
	981	1,097	1,107	1,121	1,136
Norfolk Island - Kingston and Arthur's Vale historic area					
	1,667	2,247	2,896	2,727	2,782
Norfolk Island - Runway resurfacing					
	40,000	500	-	-	-
Office of Administrator, Northern Territory					
	361	425	429	435	441
Services to Indian Ocean Territories <sup>(b)</sup>					
	109,863	112,924	93,260	88,782	90,026
Services to Jervis Bay Territory <sup>(c)</sup>					
	5,869	6,170	5,219	5,282	5,355
Services to Norfolk Island					
	48,705	77,405	48,724	43,737	43,357
Special Appropriations					
Services to Indian Ocean Territories <sup>(d)</sup>					
	-	1,380	-	-	-
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016					
	890	1,300	1,300	1,300	1,300
Indian Ocean Territories Special Account 2014					
	15,008	19,087	21,996	21,996	21,996
Jervis Bay Territory Special Account 2014					
	1,267	1,274	1,219	1,219	1,219
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>					
Norfolk Island - Kingston and Arthur's Vale historic area					
	156	-	-	-	-
Services to Indian Ocean Territories					
	-	1,010	-	-	-
Services to Norfolk Island					
	-	2,790	-	650	633
Depreciation and amortisation					
	50,772	47,615	42,251	37,168	36,859
<b>Total expenses for Program 4.1</b>	<b>277,464</b>	<b>277,194</b>	<b>220,391</b>	<b>206,431</b>	<b>207,147</b>

**Table 2.4.1: Budgeted expenses for Outcome 4 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 4.2: Program Support for Outcome 4</b>					
Departmental expenses					
Departmental appropriation	26,695	29,355	27,781	26,535	26,629
s74 external revenues <sup>(f)</sup>	1,047	960	949	969	1,079
Expenses not requiring appropriation in the Budget year <sup>(g)</sup>	1,816	666	729	761	757
<b>Total expenses for Program 4.2</b>	<b>29,557</b>	<b>30,981</b>	<b>29,459</b>	<b>28,265</b>	<b>28,465</b>
<b>Outcome 4 Totals by appropriation type</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)	209,370	202,738	153,625	144,098	145,140
Special Appropriations	-	1,380	-	-	-
Special Accounts	17,165	21,661	24,515	24,515	24,515
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	50,928	51,415	42,251	37,818	37,492
<b>Total administered expenses</b>	<b>277,464</b>	<b>277,194</b>	<b>220,391</b>	<b>206,431</b>	<b>207,147</b>
Departmental expenses					
Departmental appropriation	26,695	29,355	27,781	26,535	26,629
s74 retained revenue receipts <sup>(f)</sup>	1,047	960	949	969	1,079
Expenses not requiring appropriation in the Budget year <sup>(g)</sup>	1,816	666	729	761	757
<b>Total departmental expenses</b>	<b>29,557</b>	<b>30,981</b>	<b>29,459</b>	<b>28,265</b>	<b>28,465</b>
<b>Total expenses for Outcome 4</b>	<b>307,021</b>	<b>308,175</b>	<b>249,850</b>	<b>234,696</b>	<b>235,612</b>
<b>Movement of administered funds between years <sup>(h)</sup></b>					
Outcome 4:					
Program 4.1: Services to Territories	(5,083)	3,800	-	650	633
<b>Total movement of administered funds between years</b>	<b>(5,083)</b>	<b>3,800</b>	<b>-</b>	<b>650</b>	<b>633</b>
	<b>2019-20</b>	<b>2020-21</b>			
<b>Average staffing level (number)</b>	120	130			

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

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

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

(d) This program is funded under the Relief and Recovery Fund. Please see Section 1.3 for further information on the Fund.

(e) 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.

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

(g) 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.

(h) 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: Performance criteria for Outcome 4**

Table 2.4.2 below details the performance criteria for each program associated with Outcome 4. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 4 – Good governance in the Australian territories through the maintenance and improvement of the overarching legislative framework for self-governing territories, and laws and services for non-self-governing territories</b>			
<b>Program 4.1 – Services to Territories</b>			
The services to territories program provides good governance in the Australian territories through the maintenance and improvement of the overarching legislative framework for self-governing territories, and laws and services for non-self-governing territories.			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	<p>Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia</p> <p>Legal and governance frameworks in the external territories and Jervis Bay Territory are appropriate for the protection and wellbeing of the community</p>	<p>Service delivery arrangements and contracts deliver comparable services and essential infrastructure to mainland Australia</p> <p>Legal and governance frameworks are comparable to mainland Australia</p>	<p><b>Target met</b> Service delivery arrangements and contracts in place</p> <p><b>Target met</b> Legal and governance frameworks in place (Work to apply a third tranche of Commonwealth law in Norfolk Island was well advanced, with a draft bill nearing completion)</p>

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

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond	<p>Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia</p> <p>Commonwealth legal and governance frameworks in Australia's territories are appropriate for the protection and wellbeing of the communities</p>	<p><b>2020–21:</b> Service delivery arrangements and contracts in 2020–21 deliver comparable services and essential infrastructure to mainland Australia</p> <p><b>2021–22 and beyond:</b> Service delivery arrangements and contracts in financial year deliver comparable services and essential infrastructure to mainland Australia</p> <p><b>2020–21:</b> Legal and governance frameworks operating in 2020–21 are comparable to other Australian jurisdictions, with territory specific modifications as necessary</p> <p><b>2021–22 and beyond:</b> Legal and governance frameworks operating in financial year are comparable to other Australian jurisdictions, with territory specific modifications as necessary</p>
<b>Purposes</b>	Territories: Providing governance frameworks and services in the territories	

## 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**

The ACMA is responsible for determining and collecting telecommunications carriers' contributions to the Telecommunications Industry Levy, and for enforcing compliance with the Universal Service Obligation (USO) and emergency call service requirements under the Telecommunications (Industry Levy) Amendment Act 2015.

The ACMA recoups the cost of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the Telecommunications Act 1997, from licenced carriers under the Telecommunications (Carrier Licence Charges) Act 1997.

##### **The Treasury**

- 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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 5.1: Digital Technologies and Communications Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)					
Amplifying Australia's Voice in the Pacific	5,675	5,675	5,675	-	-
Audio Description <sup>(a)</sup>	nfp	nfp	-	-	-
Australian 5G Innovation Initiative	-	5,000	10,000	5,000	-
Cadetship Program and Scholarship Program	837	-	-	-	-
Cherry Gardens Project	-	200	-	-	-
Community Broadcasting Program	19,733	19,984	16,069	16,195	16,405
Consumer Representation Grants Program	2,322	2,358	2,369	2,389	2,420
Grainbelt Wireless Solutions	-	1,004	592	-	-
Intellectual Property	268	275	275	277	278
International Organisation Contributions	4,317	4,310	4,310	4,339	4,350
Mobile Black Spot Program	19,637	29,151	59,878	39,907	-
Online Safety	62	-	-	-	-
Public Interest News Gathering	-	48,729	-	-	-
Regional Broadcasting <sup>(a)</sup>	9,998	nfp	nfp	nfp	nfp
Regional Connectivity	-	39,232	19,250	-	-
Spectrum Pricing Transitional Support	4,764	6,199	6,199	-	-
Strengthening Telecommunications against Natural Disasters	-	20,086	13,766	-	-
Supporting Underrepresented Sports	12,500	6,000	2,000	2,000	-
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	31,425	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	36,771	46,710	49,169	29,166	22,250
Payments to corporate entities <sup>(b)</sup>					
- Australian Broadcasting Corporation	1,062,265	1,065,354	1,070,097	1,057,013	1,065,562
- Special Broadcasting Service Corporation	290,054	296,933	298,058	288,781	292,548

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 2.5.1: Budgeted expenses for Outcome 5 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward Estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 5.1: Digital Technologies and Communications Services continued</b>					
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Cadetship Program and Scholarship Program	-	290	-	-	-
International Organisation Contributions	2,932	3,068	3,153	3,153	3,174
Mobile Black Spot Program	-	35,866	36,662	-	-
Public Interest News Gathering	-	6,271	-	-	-
Regional Broadcasting <sup>(a)</sup>	-	nfp	-	-	-
Regional Connectivity	-	27,825	750	-	-
Regional Backbone Blackspots Program	7,924	7,925	7,925	7,925	7,925
Regional Broadband Scheme	-	359,491	749,822	775,000	804,714
Supporting Underrepresented Sports	-	2,500	-	-	-
<b>Total expenses for Program 5.1</b>	<b>1,781,484</b>	<b>2,330,436</b>	<b>2,646,019</b>	<b>2,521,145</b>	<b>2,509,626</b>
<b>Program 5.2: Program Support for Outcome 5</b>					
Departmental expenses					
Departmental appropriation	63,495	63,280	61,584	59,971	60,240
s74 external revenues <sup>(d)</sup>	2,489	2,070	2,103	2,190	2,440
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 <sup>(e)</sup>	4,319	1,436	1,617	1,719	1,713
<b>Total expenses for Program 5.2</b>	<b>74,350</b>	<b>70,832</b>	<b>69,350</b>	<b>67,926</b>	<b>68,439</b>
<b>Outcome 5 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1) <sup>(a)</sup>	80,113	188,203	140,383	70,107	23,453
Special accounts	338,196	336,710	339,169	319,166	312,250
Payments to corporate entities <sup>(b)</sup>	1,352,319	1,362,287	1,368,155	1,345,794	1,358,110
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	10,856	443,236	798,312	786,078	815,813
<b>Total administered expenses</b>	<b>1,781,484</b>	<b>2,330,436</b>	<b>2,646,019</b>	<b>2,521,145</b>	<b>2,509,626</b>
Departmental expenses					
Departmental appropriation	63,495	63,280	61,584	59,971	60,240
s74 External Revenue <sup>(d)</sup>	2,489	2,070	2,103	2,190	2,440
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	4,319	1,436	1,617	1,719	1,713
<b>Total departmental expenses</b>	<b>74,350</b>	<b>70,832</b>	<b>69,350</b>	<b>67,926</b>	<b>68,439</b>
<b>Total expenses for Outcome 5</b>	<b>1,855,834</b>	<b>2,401,268</b>	<b>2,715,369</b>	<b>2,589,071</b>	<b>2,578,065</b>

**Table 2.5.1: Budgeted expenses for Outcome 5 (continued)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Movement of administered funds between years <sup>(f)</sup></b>					
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(84,298)	46,886	37,412	-	-
<b>Total movement of administered funds between years</b>	<b>(84,298)</b>	<b>46,886</b>	<b>37,412</b>	-	-
	<b>2019-20</b>	<b>2020-21</b>			
<b>Average staffing level (number)</b>	357	355			

- (a) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.  
 (b) Relates to appropriation for corporate entities that is provided through the department.  
 (c) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to expenses recovered from industry, issuing indefeasible right of use, accruals, payments made from prior year appropriations and other non-cash expenses.  
 (d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.  
 (e) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.  
 (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.5.2: Performance criteria for Outcome 5**

Table 2.5.2 below details the performance criteria for each program associated with Outcome 5. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>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</b>			
<b>Program 5.1 – Digital Technologies and Communications Services</b>			
To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth.			
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>		
<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	Percentage of Universal Service Obligation targets met by Telstra and Community Service Obligations met by Australia Post	100% in 2019-20	<b>Target met</b> 100% in 2019-20
	Percentage of population with access to mobile coverage	Maintain ≥99% in 2019-20	<b>Target met</b> 99.4%
	Amount of new and improved mobile coverage delivered in regional areas under the Mobile Black Spot Program <sup>(a)</sup>	≥95% of total contracted (predictive) coverage is delivered	<b>Target met</b> Across all assets completed with program funding since the program began in 2014-15, more than 100% of total contracted (predictive) coverage has been delivered

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

<b>Performance information</b>			
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20 continued	<p>Premises with high speed NBN broadband access <sup>(b)</sup></p> <p>Minimum fixed broadband download speeds available to Australian premises</p> <p>Assessment of telecommunications and postal services complaints data</p> <p>Assessment of affordability of telecommunications services (mobile and fixed) on offer</p> <p>Impact of our programs on improving connectivity for people with disability</p> <p>Assessment of the effectiveness of the digital safety regulatory framework</p> <p>Percentage of ready-to-connect premises in fixed line areas that have taken up an NBN service</p> <p>Assessment of the effectiveness of the department's international engagement on post, spectrum, telecommunications and internet governance outcomes</p> <p>GDP contribution enabled by the communications sector</p> <p>Investment as a proportion of output in the communications sector</p>	<p>11.5 million premises ready to connect by 30 June 2020</p> <p>No target (first results expected in late 2020)</p> <p>Reporting in 2019-20 shows positive results achieved</p> <p>Affordability is maintained or increased in 2019-20</p> <p>Impact maintained or increased in 2019-20</p> <p>Reporting in 2019-20 shows positive results achieved</p> <p>≥56% at 30 June 2019</p> <p>Positive results achieved in 2019-20</p> <p>≥\$766 billion in 2017-18, to maintain compared to 2016-17</p> <p>&gt;33% in 2018-19 (2018-19 information is expected to be the most current available for 2019-20 reporting)</p>	<p><b>Target met</b></p> <p>11.7 million premises ready to connect at 30 June 2020</p> <p>Not applicable for 2018-19. First results expected in 2020-21.</p> <p><b>Target met</b></p> <p>Reporting in 2019-20 shows positive results</p> <p><b>Target met</b></p> <p>Affordability has improved in 2019-20</p> <p><b>Target met</b></p> <p>We maintained the impact of our programs in 2019-20</p> <p><b>Target met</b></p> <p>Positive results achieved in 2019-20</p> <p><b>Target met</b></p> <p>64% at 30 June 2020</p> <p><b>Target met</b></p> <p>Positive results achieved in 2019-20</p> <p><b>Target met</b></p> <p>\$802.648 billion in 2017-18 <sup>(c)</sup></p> <p><b>Target met</b></p> <p>48.2% in 2018-19</p>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance criteria	Targets	2019-20 Actual Achievement
2019-20 continued	Expenses for Digital Technologies and Communications Services	2019-20 expenses are within 5% of published budget figures	<b>Target not met</b> \$1.785 billion, which was 5.8% less than budgeted in the 2019-20 Portfolio Additional Estimates Statements (PAES)
	Assessment of the effectiveness of the department's oversight of communications portfolio entities	Effective	<b>Target met</b> Effective in 2019-20
	Assessment of whether Digital Technologies and Communications Services administered items are delivered efficiently	Administered items are delivered on time and on budget, indicating efficient delivery	<b>Target partially met</b> We administered 15 of 17 digital technologies and communications services administered items on time and on budget in 2019-20
	Assessment of the effectiveness of the content regulatory framework for classification, Australian content and copyright	Positive results achieved	<b>Target met</b> Reporting in 2019-20 shows positive results
	Assessment of whether the media regulatory framework is fit-for-purpose	Positive results achieved	<b>Target met</b> Reporting in 2019-20 shows positive results

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond	Percentage of Universal Service Obligation (USO) targets met by Telstra	<b>2020-21:</b> Reporting in 2020-21 shows 100% met <b>2021-22 and beyond:</b> Reporting in financial year shows 100% met
	Percentage of contractual arrangements for the Triple Zero Emergency Call Service delivered by Telstra	<b>2020-21:</b> Reporting in 2020-21 shows 100% delivered <b>2021-22 and beyond:</b> Reporting in financial year shows 100% delivered
	Percentage of Community Service Obligations (CSOs) met by Australia Post	<b>2020-21:</b> Reporting in 2020-21 shows 100% met <b>2021-22 and beyond:</b> Reporting in financial year shows 100% met

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond continued	<p>Amount of new and improved mobile coverage delivered in regional areas under the Mobile Black Spot Program</p> <p>Affordability of telecommunications services (mobile and fixed) on offer</p> <p>Impact of our programs on improving connectivity for people with a disability</p> <p>The effectiveness of initiatives to protect Australians online</p> <p>Postal services complaints data</p> <p>Telecommunications complaints data</p> <p>NBN consumer experience and ACCC speed performance data</p> <p>Minimum peak fixed broadband download speeds available to Australian premises</p> <p>Percentage of ready to connect premises in fixed line areas that have taken up an NBN service</p>	<p><b>2020-21:</b> ≥95% of total contracted (predictive) coverage is delivered by end 2020-21</p> <p><b>2021-22 and beyond:</b> ≥95% of total contracted (predictive) coverage is delivered by end 2022-23</p> <p><b>2020-21:</b> Reporting in 2020-21 indicates affordability is maintained or increased</p> <p><b>2021-22 and beyond:</b> Reporting in financial year indicates affordability is maintained or increased</p> <p><b>2020-21:</b> Impact maintained or increased in 2020-21</p> <p><b>2021-22 and beyond:</b> Impact maintained or increased in financial year</p> <p><b>2020-21:</b> Reporting in 2020-21 shows measures to protect Australians online were effective</p> <p><b>2021-22 and beyond:</b> Reporting in financial year shows measures to protect Australians online were effective</p> <p><b>2020-21:</b> Reporting in 2020-21 shows maintained or improved services</p> <p><b>2021-22 and beyond:</b> Reporting in financial year shows maintained or improved services</p> <p><b>2020-21:</b> Reporting in 2020-21 shows maintained or improved services</p> <p><b>2021-22 and beyond:</b> Reporting in financial year shows maintained or improved services</p> <p><b>2020-21:</b> Reporting in 2020-21 shows positive consumer experience and maintained or improved speed performance data</p> <p><b>2021-22 and beyond:</b> Reporting in financial year shows positive consumer experience and maintained or improved speed performance data</p> <p><b>2020-21:</b> In 2020-21, NBN to offer at least:</p> <ul style="list-style-type: none"> <li>• 25 Mbps peak wholesale speeds to every premises</li> <li>• 50 Mbps peak wholesale speeds to 90% of premises in the fixed line footprint, except for premises still in the co-existence period</li> </ul> <p><b>2021-22 and beyond:</b> Statutory Infrastructure Providers, including NBN Co, continue to provide minimum peak fixed download speeds</p> <p><b>2020-21:</b> Percentage connected by 30 June 2021 meets targets set in NBN Co's 2020-21 Corporate Plan (note: the target in NBN Co's 2019-20 Corporate Plan was ≥71% at 30 June 2021)</p> <p><b>2021-22 and beyond:</b> Target to reflect NBN Co's next Corporate Plan</p>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond continued	<p>Percentage of NBN complex connections completed</p> <p>Investment as a proportion of output in the communications sector</p> <p>GDP contribution enabled by the communications sector</p> <p>The effectiveness of the department's international engagement on communications outcomes</p> <p>The effectiveness of the department's oversight of NBN Co, Australia Post and ACMA</p> <p>Whether digital technologies and communications services administered items are delivered efficiently</p> <p>Effectiveness of the Australian content, classification and copyright regulatory framework</p> <p>The effectiveness of the department's oversight of ABC and SBS</p>	<p><b>2020-21:</b> Percentage connected by 30 June 2021 meets targets set in NBN Co's 2020-21 Corporate Plan</p> <p><b>2021-22 and beyond:</b> Target to reflect NBN Co's next Corporate Plan</p> <p><b>2020-21:</b> &gt;33% in 2019-20 (2019-20 data is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> &gt;33%</p> <p><b>2020-21:</b> GDP contribution is maintained or increased between 2017-18 and 2018-19 (2018-19 data is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> GDP contribution is maintained or increased over time</p> <p><b>2020-21:</b> Effective engagement in 2020-21</p> <p><b>2021-22 and beyond:</b> Effective engagement in financial year</p> <p><b>2020-21:</b> Effective oversight in 2020-21</p> <p><b>2021-22 and beyond:</b> Effective oversight in financial year</p> <p><b>2020-21:</b> Administered items are delivered on time and on budget in 2020-21, indicating efficient delivery (performing to this standard would demonstrate we are meeting the government's expectations for efficiency)</p> <p><b>2021-22 and beyond:</b> Administered items are delivered on time and on budget in financial year, indicating efficient delivery</p> <p><b>2020-21:</b> Reporting in 2020-21 shows frameworks are effective</p> <p><b>2021-22 and beyond:</b> Reporting in financial year shows frameworks are effective</p> <p><b>2020-21:</b> Effective in 2020-21</p> <p><b>2021-22 and beyond:</b> Effective in financial year</p>
<b>Purposes</b>	Communications connectivity: Enabling all Australians to connect to effective communications services and technologies, for inclusiveness and sustainable economic growth	

- (a) Not included in the 2019-20 Portfolio Budget Statements.
- (b) In the 2019-20 Portfolio Budget Statements, the measure was: "Percentage of premises with high-speed broadband access (ready to connect)" and the target was "100% by 30 June 2020". These were changed in the 2019-20 Corporate Plan, to align with how NBN Co measures its results.
- (c) 2017-18 information is the most current available for 2019-20 reporting.

## 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**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 6.1: Arts and Cultural Development</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)					
Arts and Cultural Development	2,913	111,520	1,521	2,133	2,146
Arts Training	21,502	21,628	21,512	20,986	21,258
Australian Music	1,375	6,375	6,375	6,375	5,000
Awards	645	653	653	655	656
Collections	12,025	21,499	5,502	5,519	5,569
Endeavour 250	2,534	3,726	-	-	-
Film and Television	110,051	180,454	140,454	145,454	150,454
Indigenous Arts, Languages and Repatriation	44,213	42,752	42,956	43,278	43,808
Lending Rights	22,388	22,876	22,991	23,175	23,474
Meeting of Cultural Ministers	271	196	196	196	196
Private Sector Support	4,631	4,695	4,705	4,618	4,678
Regional Arts	7,128	7,293	7,332	7,389	7,485
Special Appropriation					
Arts and Cultural Development <sup>(a)</sup>	10,000	-	-	-	-
Indigenous Arts, Languages and Repatriation <sup>(a)</sup>	3,500	3,500	-	-	-
Regional Arts <sup>(a)</sup>	10,000	-	-	-	-
Special accounts					
National Cultural Heritage Account	495	500	500	500	500
Payments to corporate entities <sup>(b)</sup>					
- Australia Council	212,122	214,883	215,132	216,466	217,955
- Australian Film, Television and Radio School	22,605	25,059	22,635	22,605	22,636
- Australian National Maritime Museum	21,217	22,548	20,241	20,172	20,142
- National Film and Sound Archive of Australia	25,184	26,535	23,981	23,956	24,024
- National Gallery Australia	57,618	49,569	44,844	44,370	44,383
- National Library Australia	55,016	58,786	53,200	49,109	46,652
- National Museum Australia	44,611	42,353	38,243	38,115	38,089
- National Portrait Gallery of Australia	11,652	12,845	11,618	11,604	11,639
- Old Parliament House	6,118	-	-	-	-
- Screen Australia	11,331	13,531	27,330	27,318	11,350

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>Program 6.1: Arts and Cultural Development continued</b>					
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>					
Depreciation and Amortisation	2,431	2,389	2,389	2,389	2,389
Endeavour 250	-	1,055	-	-	-
Indigenous Arts, Languages and Repatriation	-	813	-	-	-
<b>Total expenses for Program 6.1</b>	<b>723,576</b>	<b>898,033</b>	<b>714,310</b>	<b>716,382</b>	<b>704,483</b>
<b>Program 6.2: Program Support for Outcome 6</b>					
Departmental expenses					
Departmental appropriation	47,589	44,089	42,885	42,883	43,266
s74 external revenues <sup>(d)</sup>	1,866	1,442	1,465	1,566	1,752
Special Accounts					
Art Rental Special Account	2,025	3,537	3,608	3,680	3,680
Cultural Special Account	328	717	968	394	394
Indigenous Repatriation Special Account	1,081	1,884	694	706	706
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	3,237	1,000	1,126	1,229	1,231
<b>Total expenses for Program 6.2</b>	<b>56,126</b>	<b>52,670</b>	<b>50,746</b>	<b>50,459</b>	<b>51,029</b>
<b>Outcome 6 Totals by appropriation type</b>					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1)	229,676	423,667	254,197	259,778	264,724
Special Appropriations	23,500	3,500	-	-	-
Special Accounts	495	500	500	500	500
Payments to corporate entities <sup>(b)</sup>	467,474	466,109	457,224	453,715	436,870
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	2,431	4,257	2,389	2,389	2,389
<b>Total administered expenses</b>	<b>723,576</b>	<b>898,033</b>	<b>714,310</b>	<b>716,382</b>	<b>704,483</b>
Departmental expenses					
Departmental appropriation	47,589	44,089	42,885	42,883	43,266
s74 external revenues <sup>(d)</sup>	1,866	1,442	1,465	1,566	1,752
Special accounts	3,434	6,138	5,270	4,780	4,780
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	3,237	1,000	1,126	1,229	1,231
<b>Total departmental expenses</b>	<b>56,126</b>	<b>52,670</b>	<b>50,746</b>	<b>50,459</b>	<b>51,029</b>
<b>Total expenses for Outcome 6</b>	<b>779,702</b>	<b>950,703</b>	<b>765,056</b>	<b>766,841</b>	<b>755,512</b>
<b>Movement of administered funds between years <sup>(f)</sup></b>					
Outcome 6:					
Program 6.1: Arts and Cultural Development	(1,868)	9,868	(8,000)	-	-
<b>Total movement of administered funds between years</b>	<b>(1,868)</b>	<b>9,868</b>	<b>(8,000)</b>	<b>-</b>	<b>-</b>
	<b>2019-20</b>	<b>2020-21</b>			
<b>Average staffing level (number)</b>	<b>202</b>	<b>201</b>			

(a) These programs are funded under the Relief and Recovery Fund. Please see Section 1.3 for further information on the Fund.

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

(c) 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.

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

- (d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (e) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
- (f) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.6.2: Performance criteria for Outcome 6**

Table 2.6.2 below details the performance criteria for each program associated with Outcome 6. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 6 – Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression</b>	
<b>Program 6.1 – Arts and Cultural Development</b>	
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.	
<b>Delivery</b>	<p>We realise our purposes through:</p> <ul style="list-style-type: none"> <li>• <b>Providing policy and strategic advice:</b> We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice.</li> <li>• <b>Delivering programs and services:</b> We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration.</li> <li>• <b>Fit for purpose regulation:</b> We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.</li> </ul> <p>Delivering our purposes is not solely our responsibility. We collaborate with others – portfolio entities, other governments, industry and the community as well as international organisations – to get results.</p>

<b>Performance information</b>			
<b>Year</b>	<b>Performance measure</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20	<p>Engagement with the national cultural institutions, indicated through:</p> <p>(a) number of in-person visits to engage with national collecting institutions (including on- and off-site visits)</p> <p>(b) percentage of objects in national collections accessible online</p> <p>(c) number of web visits to the national cultural institutions</p> <p>Assessment of the impact of our activities to support inclusion of:</p> <p>(a) regional, rural and remote Australians</p> <p>(b) people with a disability</p>	<p>To maintain or increase 2019-20 results compared to annual averages since 2012-13 (when the engagement indicators were established):</p> <p>(a) ≥9.7 million</p> <p>(b) ≥7.0%</p> <p>(c) ≥43.7 million</p> <p>Positive results achieved in 2019-20</p>	<p><b>Target met</b></p> <p>In 2019-20:</p> <p>(a) 11.5 million</p> <p>(b) 9.6%</p> <p>(c) 47.4 million</p> <p><b>Target met</b></p> <p>Positive results achieved in 2019-20</p>

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

<b>Performance information</b>			
<b>Year</b>	<b>Performance measure</b>	<b>Targets</b>	<b>2019-20 Actual Achievement</b>
2019-20 continued	<p>GDP contribution by the creative and cultural sectors, including:</p> <p>(a) overall contribution of the creative and cultural sectors</p> <p>(b) contribution of broadcasting, electronic or digital media and film</p> <p>(c) contribution of music composition and publishing</p> <p>Philanthropic funding to the creative and cultural sectors, including:</p> <p>(a) estimated private sector support to the arts</p> <p>(b) to organisations on the Register of Cultural Organisations</p> <p>Number of students successfully completing courses at national elite performing arts training organisations</p> <p>Assessment of the impact of our activities on supporting, preserving and celebrating:</p> <p>(a) Indigenous languages, arts and culture</p> <p>(b) Australian creativity and culture internationally</p> <p>Assessment of the effectiveness of the content regulatory framework for classification, Australian content and copyright</p> <p>Assessment of whether the media regulatory framework is fit for purpose</p> <p>Expenses for Arts and Cultural Development.</p>	<p>In 2017-18:</p> <p>(a) ≥\$111.713 billion</p> <p>(b) ≥\$9.707 billion</p> <p>(c) ≥\$148 million</p> <p>(2017-18 data information expected to be the most current available for 2019-20 reporting.)</p> <p>In 2018-19:</p> <p>(a) ≥\$319 million</p> <p>(b) ≥\$100 million</p> <p>(2018-19 information is expected to be the most current available for 2019-20 reporting.)</p> <p>≥800 in 2019</p> <p>Positive results achieved in 2019-20</p> <p>Reporting in 2019-20 shows positive results</p> <p>Reporting in 2019-20 shows positive results</p> <p>2018-19 expenses are within 5% of published budget figures</p>	<p><b>Target partially met</b></p> <p>In 2017-18:</p> <p>(a) \$115.185 billion</p> <p>(b) \$9.659 billion</p> <p>(c) \$147.1 million</p> <p><b>Target met</b></p> <p>In 2018-19:</p> <p>(a) \$344.9 million</p> <p>(b) \$132.4 million</p> <p><b>Target met</b></p> <p>1,046 in 2019</p> <p><b>Target met</b></p> <p>Positive results achieved in 2019-20</p> <p><b>Target met</b></p> <p>Reporting in 2019-20 shows positive results</p> <p><b>Target met</b></p> <p>Reporting in 2019-20 shows positive results</p> <p><b>Target met</b></p> <p>\$723.6 million, which was 5.5% more than budgeted in the 2019-20 PAES</p>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

Performance information			
Year	Performance measure	Targets	2019-20 Actual Achievement
2019-20 continued	<p>Assessment of the effectiveness of the department's oversight of arts and cultural portfolio entities</p> <p>Assessment of whether Arts and Cultural Development administered items are delivered efficiently</p>	<p>Effective</p> <p>Administered items are delivered on time and on budget, indicating efficient delivery</p>	<p><b>Target met</b> Effective in 2019-20</p> <p><b>Target met</b> We delivered all 28 arts and cultural development administered items on time and on budget in 2019-20</p>

Performance information		
Year	Performance criteria	Targets
2020-21 and beyond	<p>Contribution of creative and cultural sectors to the economy</p> <p>Value of private sector investment and philanthropic funding to the creative and cultural sector</p> <p>The impact of our activity in supporting and promoting Australian literature</p> <p>Number of students successfully completing courses at national elite performing arts training organisations</p> <p>Engagement with the national cultural institutions, indicated through:</p> <p>a) number of in-person visits to engage with national collecting institutions (including on and off-site visits)</p> <p>b) percentage of objects in national collections accessible online</p> <p>c) number of web visits to the national cultural institutions</p> <p>The impact of our arts and cultural activities to support inclusion of people with disability</p>	<p><b>2020-21:</b> Maintain or grow 10 year rolling average (to 2018-19) (2018-19 information is expected to be the most current available for 2020-21 reporting)</p> <p><b>2021-22 and beyond:</b> Maintain or grow over time</p> <p><b>2020-21:</b> No target (in cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted)</p> <p><b>2021-22 and beyond:</b> Maintain or grow over time</p> <p><b>2020-21:</b> Positive impact and reach achieved in 2020-21</p> <p><b>2021-22 and beyond:</b> Positive impact and reach achieved in financial year</p> <p><b>2020-21:</b> ≥800 in 2020</p> <p><b>2021-22 and beyond:</b> ≥800 in forward years</p> <p><b>2020-21:</b> Based on 2020-21 figures reported by institutions to the department in August 2021:</p> <p>a) no target (in cases where COVID-19 impacts are likely to lead to unusual results, targets have been omitted)</p> <p>b) and c) maintain or increase annual engagement results compared to annual averages since 2012-13 (when the engagement indicators were established)</p> <p><b>2021-22 and beyond:</b> Maintain or increase annual engagement over time</p> <p><b>2020-21:</b> Positive impact achieved in 2020-21</p> <p><b>2021-22 and beyond:</b> Positive impact achieved in financial year</p>

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

<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2020-21 and beyond continued	<p>The impact of our arts and cultural activities to support inclusion of regional and remote Australians</p> <p>The impact of our arts and cultural activities to support preserving and celebrating Indigenous languages, arts and culture</p> <p>Artbank operations, number of: a) artworks purchased b) artworks leased clients</p> <p>Effectiveness of the Australian content, classification and copyright regulatory frameworks</p> <p>Regulatory activities undertaken under the Protection of Movable Cultural Heritage Act 1986</p> <p>Whether arts and cultural development administered items are delivered efficiently</p>	<p><b>2020-21:</b> Positive impact achieved in 2020-21 <b>2021-22 and beyond:</b> Positive impact achieved in financial year</p> <p><b>2020-21:</b> Positive impact achieved in 2020-21 <b>2021-22 and beyond:</b> Positive impact achieved in financial year</p> <p><b>2020-21 and beyond:</b> No target (it is not appropriate to set a target as purchases must be responsive to market conditions; and client interactions are market driven)</p> <p><b>2020-21:</b> Reporting in 2020-21 shows frameworks are effective <b>2021-22 and beyond:</b> Reporting in financial year shows frameworks are effective</p> <p><b>2020-21 and beyond:</b> No target (it is not appropriate to set a target as actions are taken in response to applications for permits received and objects identified for investigation)</p> <p><b>2020-21:</b> Administered items are delivered on time and on budget in 2020-21, indicating efficient delivery (performing to this standard would demonstrate we are meeting the government's expectations for efficiency) <b>2021-22 and beyond:</b> Administered items are delivered on time and on budget in financial year, indicating efficient delivery</p>
<b>Purposes</b>	Creativity and culture: Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture	

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the department's finances for the 2020-21 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**

In 2019-20, the department recognised an operating loss of \$15.9 million after adjusting for depreciation and amortisation expenses and adjustments for changes to the treatment of leases under the new AASB 16 accounting standards. The operating loss in 2019-20 is mainly attributable to additional expenses incurred as a result of the department's response to COVID-19.

The department is budgeting for a break-even position in 2020-21 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases. The increase in revenue from Government since the 2019-20 Additional Estimates is mainly due to new measures in the 2020-21 Budget, in particular to support delivery of key Government programs relating to infrastructure investment, recovery of the aviation industry, regional Australia and services to Australia's Territories. Funding also supports the National Collecting Institutions.

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

##### **Administered**

Administered Expenses in 2019-20 and 2020-21 have increased due to the new measures in response to the impacts of COVID-19. These include measures for relief and recovery fund, aviation support, infrastructure, communications and the arts, and the National Bushfire Recovery Fund and Drought response. Further details on measures can be found in the Measures announced since the 2019-20 Mid-Year Economic and Fiscal Outlook (see Tables 1.2 and 1.3 in Section 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 measures.

### 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	205,780	236,275	243,535	243,861	248,299
Suppliers	121,191	122,611	75,823	41,937	39,146
Grants	46,452	8,400	6,300	4,400	2,200
Depreciation and amortisation <sup>(a)</sup>	34,473	36,468	36,638	36,963	36,910
Finance costs	1,502	2,950	2,491	2,008	1,890
Write-down and impairment of assets	1,787	-	-	-	-
<b>Total expenses</b>	<b>411,185</b>	<b>406,704</b>	<b>364,787</b>	<b>329,169</b>	<b>328,445</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	4,771	3,637	3,707	3,780	3,780
Sublease income	6,879	1,954	1,954	1,954	1,954
Other revenue	2,644	6,699	5,787	5,250	6,377
<b>Total own-source revenue</b>	<b>14,294</b>	<b>12,290</b>	<b>11,448</b>	<b>10,984</b>	<b>12,111</b>
<b>Gains</b>					
Other	1,298	415	415	415	415
<b>Total gains</b>	<b>1,298</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>
<b>Total own-source income</b>	<b>15,592</b>	<b>12,705</b>	<b>11,863</b>	<b>11,399</b>	<b>12,526</b>
<b>Net (cost of)/contribution by services</b>	<b>(395,593)</b>	<b>(393,999)</b>	<b>(352,924)</b>	<b>(317,770)</b>	<b>(315,919)</b>
Revenue from Government	364,610	375,705	335,221	300,739	299,004
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(30,983)</b>	<b>(18,294)</b>	<b>(17,703)</b>	<b>(17,031)</b>	<b>(16,915)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	1,324	-	-	-	-
<b>Total other comprehensive income</b>	<b>1,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(29,659)</b>	<b>(18,294)</b>	<b>(17,703)</b>	<b>(17,031)</b>	<b>(16,915)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets</b>	<b>(15,949)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
less: Depreciation/amortisation expenses previously funded through revenue appropriations <sup>(a)</sup>	12,455	16,092	16,411	16,795	16,678
less: depreciation/amortisation expenses for ROU assets <sup>(b)</sup>	22,018	20,376	20,227	20,168	20,232
add: Principal repayments on leased assets <sup>(b)</sup>	20,763	18,174	18,935	19,932	19,995
<b>Total comprehensive income/(loss) - as per the statement of comprehensive income</b>	<b>(29,659)</b>	<b>(18,294)</b>	<b>(17,703)</b>	<b>(17,031)</b>	<b>(16,915)</b>

(a) From 2010-11, the Government introduced net cash appropriation arrangements. This involved Bill 1 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth

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

Entities (and select Corporate Commonwealth Entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

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

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	10,279	11,629	11,629	11,629	11,629
Trade and other receivables	132,927	132,550	122,612	115,203	115,707
Other financial assets	1,017	1,017	1,017	1,017	1,017
<b>Total financial assets</b>	<b>144,223</b>	<b>145,196</b>	<b>135,258</b>	<b>127,849</b>	<b>128,353</b>
<b>Non-financial assets</b>					
Land and buildings	161,759	139,517	117,127	94,970	72,766
Property, plant and equipment	22,248	25,664	19,689	15,174	13,055
Intangibles	26,072	39,726	31,297	29,812	28,442
Heritage and Cultural Assets	35,720	35,578	35,436	35,294	35,152
Other non-financial assets	6,338	6,338	6,338	6,338	6,338
<b>Total non-financial assets</b>	<b>252,137</b>	<b>246,823</b>	<b>209,887</b>	<b>181,588</b>	<b>155,753</b>
<b>Total assets</b>	<b>396,360</b>	<b>392,019</b>	<b>345,145</b>	<b>309,437</b>	<b>284,106</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Employee payables	4,764	5,295	5,843	6,407	6,460
Suppliers	32,254	33,105	20,472	11,323	10,569
Other payables	1,917	1,917	1,917	1,917	1,917
<b>Total payables</b>	<b>38,935</b>	<b>40,317</b>	<b>28,232</b>	<b>19,647</b>	<b>18,946</b>
<b>Interest bearing liabilities</b>					
Leases	133,548	116,721	98,837	80,146	61,401
<b>Total interest bearing liabilities</b>	<b>133,548</b>	<b>116,721</b>	<b>98,837</b>	<b>80,146</b>	<b>61,401</b>
<b>Provisions</b>					
Employee provisions	72,510	73,629	74,776	75,952	77,157
Other provisions	960	960	960	960	960
<b>Total provisions</b>	<b>73,470</b>	<b>74,589</b>	<b>75,736</b>	<b>76,912</b>	<b>78,117</b>
<b>Total liabilities</b>	<b>245,953</b>	<b>231,627</b>	<b>202,805</b>	<b>176,705</b>	<b>158,464</b>
<b>Net assets</b>	<b>150,407</b>	<b>160,392</b>	<b>142,340</b>	<b>132,732</b>	<b>125,642</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	(9,204)	11,836	18,726	26,149	35,974
Reserves	42,004	42,004	42,004	42,004	42,004
Retained surplus (accumulated deficit)	117,607	106,552	81,610	64,579	47,664
<b>Total parent entity interest</b>	<b>150,407</b>	<b>160,392</b>	<b>142,340</b>	<b>132,732</b>	<b>125,642</b>
<b>Total equity</b>	<b>150,407</b>	<b>160,392</b>	<b>142,340</b>	<b>132,732</b>	<b>125,642</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2020-21)**

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2020</b>				
Balance carried forward from previous period	117,607	42,004	(9,204)	150,407
<b>Adjusted opening balance</b>	<b>117,607</b>	<b>42,004</b>	<b>(9,204)</b>	<b>150,407</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(18,294)	-	-	(18,294)
<b>Total comprehensive income</b>	<b>(18,294)</b>	<b>-</b>	<b>-</b>	<b>(18,294)</b>
of which:				
Attributable to the Australian Government	(18,294)	-	-	(18,294)
<b>Transactions with owners</b>				
Departmental Capital Budget (DCB)	-	-	21,040	21,040
Other	-	-	-	-
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>21,040</b>	<b>21,040</b>
<b>Estimated closing balance as at 30 June 2021</b>	<b>99,313</b>	<b>42,004</b>	<b>11,836</b>	<b>153,153</b>
<b>Closing balance attributable to the Australian Government</b>	<b>99,313</b>	<b>42,004</b>	<b>11,836</b>	<b>153,153</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	420,085	372,888	334,607	297,447	286,671
Revenue from contracts with customers	6,338	7,481	7,608	5,734	5,734
GST received	14,521	-	-	-	-
Other	7,839	6,129	5,217	4,680	5,807
<b>Total cash received</b>	<b>448,783</b>	<b>386,498</b>	<b>347,432</b>	<b>307,861</b>	<b>298,212</b>
<b>Cash used</b>					
Cash to the Official Public Account	41,579	-	-	-	-
Employees	200,944	225,097	231,250	230,435	234,227
Suppliers and Grants	167,012	130,160	94,756	55,486	42,100
Interest payments on lease liability	1,497	2,884	2,425	1,942	1,824
Other	-	66	66	66	66
<b>Total cash used</b>	<b>411,032</b>	<b>358,207</b>	<b>328,497</b>	<b>287,929</b>	<b>278,217</b>
<b>Net cash from/(used by) operating activities</b>	<b>37,751</b>	<b>28,291</b>	<b>18,935</b>	<b>19,932</b>	<b>19,995</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of land, buildings, property, plant and equipment and intangibles	26,033	29,807	6,890	7,423	9,825
<b>Total cash used</b>	<b>26,033</b>	<b>29,807</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>
<b>Net cash from/(used by) investing activities</b>	<b>(26,033)</b>	<b>(29,807)</b>	<b>(6,890)</b>	<b>(7,423)</b>	<b>(9,825)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	10,920	21,040	6,890	7,423	9,825
<b>Total cash received</b>	<b>10,920</b>	<b>21,040</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>
<b>Cash used</b>					
Principal payments on lease liability	20,763	18,174	18,935	19,932	19,995
<b>Total cash used</b>	<b>20,763</b>	<b>18,174</b>	<b>18,935</b>	<b>19,932</b>	<b>19,995</b>
<b>Net cash from/(used by) financing activities</b>	<b>(9,843)</b>	<b>2,866</b>	<b>(12,045)</b>	<b>(12,509)</b>	<b>(10,170)</b>
<b>Net increase/(decrease) in cash held</b>	<b>1,875</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	8,404	10,279	11,629	11,629	11,629
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>10,279</b>	<b>11,629</b>	<b>11,629</b>	<b>11,629</b>	<b>11,629</b>

Prepared on Australian Accounting Standards basis.

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	7,343	21,040	6,890	7,423	9,825
<b>Total new capital appropriations</b>	<b>7,343</b>	<b>21,040</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	7,343	21,040	6,890	7,423	9,825
<b>Total items</b>	<b>7,343</b>	<b>21,040</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation - DCB	7,343	21,040	6,890	7,423	9,825
Funded internally from departmental resources <sup>(a)</sup>	14,876	8,767	-	-	-
<b>TOTAL</b>	<b>22,219</b>	<b>29,807</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	22,219	29,807	6,890	7,423	9,825
<b>Total cash used to acquire assets</b>	<b>22,219</b>	<b>29,807</b>	<b>6,890</b>	<b>7,423</b>	<b>9,825</b>

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

Prepared on Australian Accounting Standards basis.

**Table 3.6: Statement of asset movements (Budget year 2020-21)**

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Heritage and cultural \$'000	Total \$'000
<b>As at 1 July 2020</b>					
Gross book value	33,195	27,456	64,534	36,229	161,414
Gross book value - ROU assets	154,252	72	-	-	154,324
Accumulated depreciation/ amortisation and impairment	(3,695)	(5,255)	(38,462)	(509)	(47,921)
Accumulated depreciation/ amortisation and impairment - ROU assets	(21,993)	(25)	-	-	(22,018)
<b>Opening net book balance</b>	<b>161,759</b>	<b>22,248</b>	<b>26,072</b>	<b>35,720</b>	<b>245,799</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation ordinary annual services <sup>(a)</sup>	502	8,869	20,436	-	29,807
By purchase - appropriation ordinary annual services - ROU assets	1,331	16	-	-	1,347
<b>Total additions</b>	<b>1,833</b>	<b>8,885</b>	<b>20,436</b>	<b>-</b>	<b>31,154</b>
<b>Other movements</b>					
Depreciation/amortisation expense	(3,714)	(5,454)	(6,782)	(142)	(16,092)
Depreciation/amortisation on ROU assets	(20,361)	(15)	-	-	(20,376)
<b>Total other movements</b>	<b>(24,075)</b>	<b>(5,469)</b>	<b>(6,782)</b>	<b>(142)</b>	<b>(36,468)</b>
<b>As at 30 June 2021</b>					
Gross book value	33,697	36,325	84,970	36,229	191,221
Gross book value - ROU assets	155,583	88	-	-	155,671
Accumulated depreciation/ amortisation and impairment	(7,409)	(10,709)	(45,244)	(651)	(64,013)
Accumulated depreciation/ amortisation and impairment - ROU assets	(42,354)	(40)	-	-	(42,394)
<b>Closing net book balance</b>	<b>139,517</b>	<b>25,664</b>	<b>39,726</b>	<b>35,578</b>	<b>240,485</b>

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2020-21 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	16,062	17,226	16,623	16,948	17,284
Suppliers	542,999	769,269	588,493	550,142	507,656
Subsidies	832,519	1,581,578	982,813	1,005,011	1,062,019
Grants	4,794,010	5,145,011	5,240,888	4,374,156	4,059,711
Depreciation and amortisation	61,404	57,929	52,565	47,619	47,750
Write-down and impairment of assets	1,575	-	-	-	-
Payments to corporate entities	1,989,812	2,060,145	2,003,655	1,968,943	1,963,088
Other expenses	34,238	14,832	14,916	8,748	8,781
<b>Total expenses administered on behalf of Government</b>	<b>8,272,619</b>	<b>9,645,990</b>	<b>8,899,953</b>	<b>7,971,567</b>	<b>7,666,289</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	38,924	19,258	44,172	45,927	47,773
<b>Total taxation revenue</b>	<b>38,924</b>	<b>19,258</b>	<b>44,172</b>	<b>45,927</b>	<b>47,773</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	37,909	21,145	22,307	22,108	21,923
Fees and fines	128,643	152,746	154,577	169,327	174,870
Interest	735,607	885,995	878,258	883,193	888,337
Dividends	49,675	73,700	98,500	124,800	121,600
Rental income	4,259	3,831	4,796	4,797	4,798
Royalties	5,186	1,360	1,360	1,360	1,360
Other revenue	99,600	99,700	-	-	-
<b>Total non-taxation revenue</b>	<b>1,060,879</b>	<b>1,238,477</b>	<b>1,159,798</b>	<b>1,205,585</b>	<b>1,212,888</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>1,099,803</b>	<b>1,257,735</b>	<b>1,203,970</b>	<b>1,251,512</b>	<b>1,260,661</b>
<b>Gains</b>					
Other gains	-	-	-	-	-
<b>Total gains administered on behalf of Government</b>	<b>46,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>46,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net (cost of)/contribution by services</b>	<b>1,145,933</b>	<b>1,257,735</b>	<b>1,203,970</b>	<b>1,251,512</b>	<b>1,260,661</b>
<b>Surplus/(deficit)</b>	<b>(7,126,686)</b>	<b>(8,388,255)</b>	<b>(7,695,983)</b>	<b>(6,720,055)</b>	<b>(6,405,628)</b>

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject of subsequent reclassification to net cost of services</b>					
Changes in asset revaluation surplus	4,297,698	-	-	-	-
<b>Total other comprehensive income</b>	<b>4,297,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>(2,828,988)</b>	<b>(8,388,255)</b>	<b>(7,695,983)</b>	<b>(6,720,055)</b>	<b>(6,405,628)</b>

Prepared on Australian Accounting Standards basis.

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	27,153	27,153	27,153	27,153	27,153
Receivables	21,553,464	21,504,878	21,044,492	21,097,606	1,651,339
Other investments	31,790,857	35,214,685	36,762,958	41,047,777	44,328,955
Other financial assets	74,632	77,409	77,409	77,409	77,409
<b>Total financial assets</b>	<b>53,446,106</b>	<b>56,824,125</b>	<b>57,912,012</b>	<b>62,249,945</b>	<b>46,084,856</b>
<b>Non-financial assets</b>					
Land and buildings	231,082	235,872	230,207	224,572	219,168
Property, plant and equipment	472,276	458,847	464,711	459,649	453,909
Heritage and cultural assets	174,717	175,492	176,360	176,868	177,370
Intangibles	7,026	3,510	3,496	3,496	3,496
Inventories	2,408	2,408	2,408	2,408	2,408
Other non-financial assets	9,612	9,695	9,695	9,716	9,725
<b>Total non-financial assets</b>	<b>897,121</b>	<b>885,824</b>	<b>886,877</b>	<b>876,709</b>	<b>866,076</b>
<b>Total assets administered on behalf of Government</b>	<b>54,343,227</b>	<b>57,709,949</b>	<b>58,798,889</b>	<b>63,126,654</b>	<b>46,950,932</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	347,321	492,332	376,636	352,091	324,900
Subsidies	58,608	110,710	68,797	70,351	74,341
Grants	44,447	45,253	45,960	46,500	46,867
Other payables	10,713	9,180	7,651	6,122	4,593
<b>Total payables</b>	<b>461,089</b>	<b>657,476</b>	<b>499,043</b>	<b>475,064</b>	<b>450,701</b>
<b>Provisions</b>					
Employee provisions	4,040	4,040	4,040	4,040	4,040
Other provisions	76,286	76,286	76,286	76,286	76,286
<b>Total provisions</b>	<b>80,326</b>	<b>80,326</b>	<b>80,326</b>	<b>80,326</b>	<b>80,326</b>
<b>Total liabilities administered on behalf of Government</b>	<b>541,415</b>	<b>737,802</b>	<b>579,369</b>	<b>555,390</b>	<b>531,027</b>
<b>Net assets/(liabilities)</b>	<b>53,801,812</b>	<b>56,972,147</b>	<b>58,219,520</b>	<b>62,571,264</b>	<b>46,419,905</b>

Prepared on Australian Accounting Standards basis.

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Revenue from contracts with customers	122,123	22,883	24,528	23,869	23,129
Dividends	49,675	73,700	95,500	124,800	121,600
Taxes	38,924	18,658	43,572	45,327	47,173
Fees and Fines	147,298	117,746	119,577	134,327	139,870
Other	146,348	102,180	2,258	2,311	2,360
<b>Total cash received</b>	<b>504,368</b>	<b>335,167</b>	<b>285,435</b>	<b>330,634</b>	<b>334,132</b>
<b>Cash used</b>					
Grant payments	4,817,721	5,377,792	5,460,540	4,579,885	4,275,640
Subsidies paid	785,159	1,529,476	1,024,726	1,003,457	1,058,029
Employee benefits	15,858	17,226	16,623	16,948	17,284
Suppliers	664,987	624,258	704,189	574,687	534,847
Payments to corporate entities	1,989,812	2,060,145	2,003,655	1,968,943	1,963,088
Other	30,725	15,845	15,845	9,698	9,719
<b>Total cash used</b>	<b>8,304,262</b>	<b>9,624,742</b>	<b>9,225,578</b>	<b>8,153,618</b>	<b>7,858,607</b>
<b>Net cash from/(used by) operating activities</b>	<b>(7,799,894)</b>	<b>(9,289,575)</b>	<b>(8,940,143)</b>	<b>(7,822,984)</b>	<b>(7,524,475)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sale of property, plant and equipment	162	-	-	-	-
Repayments of advances and loans	1,020,153	12,842	3,867	4,056	19,503,960
Other	641,142	778,495	778,121	777,925	777,729
<b>Total cash received</b>	<b>1,661,457</b>	<b>791,337</b>	<b>781,988</b>	<b>781,981</b>	<b>20,281,689</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	16,699	54,788	53,618	37,430	37,108
Advances and loans made	6,580,095	28,000	-	-	-
Other	841,867	544,452	1,139,130	2,736,446	3,639,319
<b>Total cash used</b>	<b>7,438,661</b>	<b>627,240</b>	<b>1,192,748</b>	<b>2,773,876</b>	<b>3,676,427</b>
<b>Net cash from/(used by) investing activities</b>	<b>(5,777,204)</b>	<b>164,097</b>	<b>(410,760)</b>	<b>(1,991,895)</b>	<b>16,605,262</b>

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

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

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	261,863	241,589	240,361	231,269	216,296
<b>Total cash used</b>	<b>261,863</b>	<b>241,589</b>	<b>240,361</b>	<b>231,269</b>	<b>216,296</b>
<b>Net cash from/(used by) financing activities</b>	<b>261,863</b>	<b>241,589</b>	<b>240,361</b>	<b>231,269</b>	<b>216,296</b>
<b>Net increase/(decrease) in cash held</b>	<b>(13,315,235)</b>	<b>(8,883,889)</b>	<b>(9,110,542)</b>	<b>(9,583,610)</b>	<b>9,297,083</b>
Cash and cash equivalents at beginning of reporting period	4,335	27,153	27,153	27,153	27,153
Cash from Official Public Account for:					
- Appropriations	15,655,532	9,830,486	9,934,280	10,472,212	(8,398,537)
<b>Total cash from Official Public Account</b>	<b>15,655,532</b>	<b>9,830,486</b>	<b>9,934,280</b>	<b>10,472,212</b>	<b>(8,398,537)</b>
Cash to Official Public Account for:					
- Appropriations <sup>(a)</sup>	(2,317,479)	(946,597)	(823,738)	(888,602)	(898,546)
<b>Total cash to Official Public Account</b>	<b>(2,317,479)</b>	<b>(946,597)</b>	<b>(823,738)</b>	<b>(888,602)</b>	<b>(898,546)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>27,153</b>	<b>27,153</b>	<b>27,153</b>	<b>27,153</b>	<b>27,153</b>

(a) Includes dividends, loan repayments and other receipts.

Prepared on Australian Accounting Standards basis.

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

**Table 3.10: Administered capital budget statement (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (ACB)	14,934	18,946	17,135	17,156	17,238
Administered Assets and Liabilities - Bill 2	6,954,398	1,052,362	1,251,739	3,383,505	2,776,268
<b>Total new capital appropriations</b>	<b>6,969,332</b>	<b>1,071,308</b>	<b>1,268,874</b>	<b>3,400,661</b>	<b>2,793,506</b>
<i>Provided for:</i>					
Purchase of non-financial assets	16,699	34,024	60,017	41,164	37,108
Other Items	6,952,633	1,037,284	1,208,857	3,359,497	2,756,398
<b>Total items</b>	<b>6,969,332</b>	<b>1,071,308</b>	<b>1,268,874</b>	<b>3,400,661</b>	<b>2,793,506</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	1,765	131,320	57,874	24,008	19,870
Funded by capital appropriation - ACB	14,934	18,946	17,135	17,156	17,238
<b>TOTAL</b>	<b>16,699</b>	<b>150,266</b>	<b>75,009</b>	<b>41,164</b>	<b>37,108</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	16,699	150,266	75,009	41,164	37,108
<b>Total cash used to acquire assets</b>	<b>16,699</b>	<b>150,266</b>	<b>75,009</b>	<b>41,164</b>	<b>37,108</b>

Prepared on Australian Accounting Standards basis.

Department of Infrastructure, Transport, Regional Development and Communications  
Budget Statements

**Table 3.11: Statement of administered asset movements (Budget year 2020-21)**

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2020</b>						
Gross book value	83,991	165,719	524,618	177,151	7,069	958,548
Accumulated depreciation/amortisation and impairment	-	(18,628)	(52,342)	(2,434)	(43)	(73,447)
<b>Opening net book balance</b>	<b>83,991</b>	<b>147,091</b>	<b>472,276</b>	<b>174,717</b>	<b>7,026</b>	<b>885,101</b>
<b>CAPITAL ASSET ADDITIONS</b>						-
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity	9,070	8,481	28,198	800	-	46,549
<b>Total additions</b>	<b>9,070</b>	<b>8,481</b>	<b>28,198</b>	<b>800</b>	<b>-</b>	<b>46,549</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(12,761)	(41,627)	(25)	(3,516)	(57,929)
<b>Total other movements</b>	<b>-</b>	<b>(12,761)</b>	<b>(41,627)</b>	<b>(25)</b>	<b>(3,516)</b>	<b>(57,929)</b>
<b>As at 30 June 2021</b>						
Gross book value	93,061	174,200	552,816	177,951	7,069	1,005,097
Accumulated depreciation/amortisation and impairment	-	(31,389)	(93,969)	(2,459)	(3,559)	(131,376)
<b>Closing net book balance</b>	<b>93,061</b>	<b>142,811</b>	<b>458,847</b>	<b>175,492</b>	<b>3,510</b>	<b>873,721</b>

Prepared on Australian Accounting Standards basis.