

**AUSTRALIAN COMMUNICATIONS
AND MEDIA AUTHORITY**

**ENTITY RESOURCES AND PLANNED
PERFORMANCE**

AUSTRALIAN COMMUNICATIONS AND MEDIA AUTHORITY

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AUSTRALIAN COMMUNICATIONS AND MEDIA AUTHORITY

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Australian Communications and Media Authority (ACMA) is Australia's regulator for telecommunications, broadcasting, radiocommunications, and certain online content. The ACMA's purpose is to maximise the economic and social benefits of communications and media for Australia.

The communications and media sectors are critical to the Australian economy and society. Australians rely on communications networks, broadcasting and online media, and digital technologies to access information and essential services. Interconnectivity and communications mobility continue to be integral to the lives of all Australians and there is demand for larger amounts of data and faster, more reliable internet connections, requiring significant, ongoing infrastructure investments by telecommunications companies.

Meanwhile, the emergence of digital platforms continues to cause disruption to consumption of traditional broadcast media. Boundaries between digital platforms and traditional broadcast media are increasingly blurred and attention is turning to the appropriate regulatory framework for content delivered over all platforms.

To achieve the outcome of 'a communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice', the ACMA has adopted the following strategic priorities that are outlined in the ACMA's Corporate Plan:

- Spectrum arrangements that benefit all Australians
- Public confidence in communications and media services
- A regulatory framework that anticipates change
- To deliver this outcome, the ACMA will engage with consumers, industry and government on shaping and applying the regulatory framework to maximise the benefits for all Australians.

The eSafety Commissioner is an independent statutory officer. The Office of the eSafety Commissioner (eSafety) is committed to empowering all Australians to have safer, more positive experiences online. In accordance with the Enhancing Online Safety Act 2015, eSafety aims to support positive online experiences through national leadership, administration of statutory schemes, and education and awareness activities that promote online safety for all Australians.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the ACMA 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 ACMA'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 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: ACMA resource statement — Budget estimates for 2020-21 as at Budget October 2020

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000
Departmental		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available	22,482	34,325
Departmental appropriation ^(b)	96,039	100,615
s74 External Revenue ^(c)	4,434	900
Departmental capital budget ^(d)	7,350	12,570
Total departmental annual appropriations	130,305	148,410
Special accounts ^(e)		
Opening balance	2,126	1,796
Appropriation receipts ^(f)	17,353	25,354
Non-appropriation receipts	995	-
Total special accounts	20,474	27,150
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	17,353	25,354
Total departmental resourcing	133,426	150,206

Table 1.1: ACMA resource statement — Budget estimates for 2020-21 as at Budget October 2020 (continued)

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000
Administered		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available	-	14,160
Outcome 1	23,749	2,315
Total administered annual appropriations	23,749	16,475
Administered special appropriations		
Outcome 1 ^(g)	7,788	8,300
Total administered special appropriations	7,788	8,300
Total administered resourcing	31,537	24,775
Total resourcing for ACMA	164,963	174,981
	2019-20	2020-21
Average staffing level (number)	428	451

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 departmental capital budget (DCB).
- (c) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (d) 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'.
- (e) For further information on special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- (f) Amounts credited to the special account(s) from the ACMA's annual and special appropriations.
- (g) Includes section 77 refunds under the PGPA Act which are not included as expenditure.

1.3 BUDGET MEASURES

Budget measures relating to the ACMA are detailed in Budget Paper No. 2 and are summarised in Table 1.2 below.

**Table 1.2: ACMA 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
Payment measures					
Digital Skills for Older Australians ^(b)	1.3				
Administered payments		-	3,921	3,964	4,020
Total		-	3,921	3,964	4,020
JobMaker Plan — Digital Business Plan ^(a)	1.1				
Departmental payments		2,130	5,031	-	-
Total		2,130	5,031	-	-
Office of the eSafety Commissioner — additional funding ^(c)	1.3				
Departmental payments		400	17,596	21,453	-
Total		400	17,596	21,453	-
Total payment measures					
Administered		-	3,921	3,964	4,020
Departmental		2,530	22,627	21,453	-
Total		2,530	26,548	25,417	4,020

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 provides funding to enhance the current spectrum licensing system and develop a system to allow for the efficient allocation of spectrum. Includes capital payments of \$1.535 million in 2020-21 and \$2.547 million in 2021-22.
- (b) The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in Budget Paper No. 2 under the Social Services portfolio.
- (c) Includes capital payments of \$0.368 million in 2021-22.

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

**Table 1.3: ACMA 2020-21 Budget measures
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
Receipt measures						
Consumer Safeguards - targeted measures — amendments	1.2					
Administered receipt		-	(1,423)	(1,286)	(784)	(789)
Total		-	(1,423)	(1,286)	(784)	(789)
COVID-19 Response Package — communications, cyber safety and the arts ^(a)	1.1					
Administered receipt		(8,000)	(33,000)	-	-	-
Total		(8,000)	(33,000)	-	-	-
Regional Broadband Scheme — revised start date	1.1					
Administered receipt		-	-	(10,000)	-	-
Total		-	-	(10,000)	-	-
Total receipt measures						
Administered		(8,000)	(34,423)	(11,286)	(784)	(789)
Total		(8,000)	(34,423)	(11,286)	(784)	(789)
Payment measures						
Consumer Safeguards — targeted measures - amendments	1.2					
Departmental payments		(963)	(925)	(792)	(784)	(789)
Total		(963)	(925)	(792)	(784)	(789)
COVID-19 Response Package — communications, cyber safety and the arts ^(b)	1.2, 1.3					
Administered payments		(10,393)	(19,948)	-	-	-
Departmental payments		-	10,044	-	-	-
Total		(10,393)	(9,904)	-	-	-
Total payment measures						
Administered		(10,400)	(19,948)	-	-	-
Departmental		(963)	9,119	(792)	(784)	(789)
Total		(11,363)	(10,829)	(792)	(784)	(789)
Capital measures						
Consumer Safeguards — targeted measures - amendments	1.2					
Departmental capital		(20)	(7)	(3)	-	-
Total		(20)	(7)	(3)	-	-
Total capital measures						
Departmental		(20)	(7)	(3)	-	-
Total		(20)	(7)	(3)	-	-

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 Temporary Spectrum Tax Relief for radio and television broadcasters.

(b) Relates to Public Interest News Gathering (-\$30.3 million) and additional funding for the Office of the eSafety Commissioner to respond to increased online activity (\$10.0 million in 2020-21).

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 Australian Communication and Media Authority can be found at:

www.acma.gov.au/publications/2019-08/report/corporate-plan-2019-20

The most recent annual performance statement can be found at:

www.acma.gov.au/publications/2019-10/report/australian-communications-and-media-authority-and-office-esafety-commissioner-annual-reports-2018-19

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice

Linked programs

Department of Infrastructure, Transport, Regional Development and Communications

Programs

- Program 5.1 – Digital Technologies and Communications Services

Contribution to Outcome 1 made by linked programs

Universal Service Obligation (USO), which ensures that standard telephone services and payphones are to be reasonably accessible to all people in Australia on an equitable basis, wherever they reside or carry on business.

National Relay Service (NRS), which assists people who are deaf, or have a hearing and/or speech impairment, to access a telephone service equivalent to the standard telephone service available to all Australians.

Budgeted expenses for Outcome 1

This table shows how much the ACMA 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
Program 1.1: Communications regulation, planning and licensing					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	266	50	50	50	50
Administered total	266	50	50	50	50
Departmental expenses					
Departmental appropriation	41,294	39,674	40,461	40,673	40,629
s74 External Revenue ^(a)	535	468	52	52	52
Expenses not requiring appropriation in the Budget year ^(b)	4,681	4,671	5,440	5,440	5,440
Departmental total	46,509	44,813	45,953	46,165	46,120
Total expenses for program 1.1	46,775	44,863	46,003	46,215	46,170
Program 1.2: Consumer safeguards, education and information					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	5,132	10,089	-	-	-
Special appropriations					
Telecommunications Act 1997 ^(c)	165	300	300	300	300
Administered total	5,297	10,389	300	300	300
Departmental expenses					
Departmental appropriation	38,117	36,622	37,349	37,545	37,503
s74 External Revenue ^(a)	493	432	48	48	48
Expenses not requiring appropriation in the Budget year ^(b)	4,320	4,312	5,021	5,021	5,021
Departmental total	42,931	41,366	42,418	42,614	42,573
Total expenses for program 1.2	48,228	51,755	42,718	42,914	42,873
Program 1.3: Office of the eSafety Commissioner					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	5,359	6,386	8,544	6,214	4,020
Administered total	5,359	6,386	8,544	6,214	4,020
Departmental expenses					
Departmental appropriation	18,499	25,254	31,664	31,602	9,952
Special accounts					
Appropriation Receipts ^(d) less expenses made from appropriations credited to special accounts ^(d)	17,353 (17,353)	25,354 (25,354)	32,131 (32,131)	31,701 (31,701)	10,051 (10,051)
Expenses not requiring appropriation in the Budget year ^(b)	388	388	425	425	425
Departmental total	18,887	25,642	32,089	32,027	10,377
Total expenses for program 1.3	24,246	32,028	40,633	38,241	14,397

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
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	10,757	16,525	8,594	6,264	4,070
Special appropriations ^(c)	165	300	300	300	300
Administered total	10,922	16,825	8,894	6,564	4,370
Departmental expenses					
Departmental appropriation	97,910	101,550	109,474	109,820	88,084
S74 External Revenue	1,028	900	100	100	100
Special accounts					
Appropriation receipts less expenses made from appropriations credited to special accounts	17,353 (17,353)	25,354 (25,354)	32,131 (32,131)	31,701 (31,701)	10,051 (10,051)
Expenses not requiring appropriation in the Budget year ^(b)	9,389	9,371	10,886	10,886	10,886
Departmental total	108,327	111,821	120,460	120,806	99,070
Total expenses for Outcome 1	119,249	128,646	129,354	127,370	103,440
Movement of administered funds between years					
Outcome 1:					
Program 1.2: Consumer safeguards, education and information ^(e)	(7,689)	7,689	-	-	-
Program 1.3: Office of the eSafety Commissioner	(2,373)	123	2,250	-	-
Total movement of administered funds	(10,062)	7,812	2,250	-	-
	2019-20	2020-21			
Average staffing level (number)	428	451			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

(b) Expenses not requiring appropriation in the Budget year are made up of the use of prior year cash reserves from the Office of the eSafety Commissioner, depreciation expenses, and amortisation expenses.

(c) The ACMA receives funds through Special Appropriations for refunds under the PGPA Act — s77 and funding for 'Other Trust Monies' which, when used, are not expensed and therefore not included in this table.

(d) Additional funding for the Office of the eSafety Commissioner agreed in the 2020-21 Budget (see Table 1.2) terminates in 2022-23.

(e) This relates to the Regional and Small Publishers Innovation Fund which terminates in 2020-21.

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.

Outcome 1 – A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice		
Program 1.1 – Communications regulation, planning and licensing		
This program contributes to the outcome by the allocation and use of Australia's critical public resources, radiofrequency spectrum and telephone numbers, to maximise their value to the Australian community.		
Delivery	<ul style="list-style-type: none"> • Planning, licensing and allocating Australia's spectrum to optimise its value to the Australian community including ensuring adequate provision for Defence, public safety and community purposes. • Managing the risk of spectrum interference and other harms through education programs and mandating technical standards for radiocommunications devices. • Promoting compliance with communications and media laws and regulations and undertaking investigations and enforcement when necessary. • Administering communications and media arrangements to promote efficiency, innovation and competition in the Australian communications and media industries. 	
Performance information		
Year	Performance criteria	2019-20 Actual Achievement/Targets
2019-20	<p>Planning arrangements enable spectrum to be used for the greatest possible benefit to Australians.</p> <p>Australia's needs are addressed in international spectrum harmonisation processes.</p> <p>Access to spectrum is on terms and conditions that encourage its use to be optimised including for Defence, public safety and community users.</p> <p>Access to spectrum is managed efficiently.</p>	<p>Target met The five-year spectrum outlook (FYSO) and annual spectrum work program align with current spectrum uses that will maximise the overall benefits for the Australian community.</p> <p>Target met Australian participation in the International Telecommunication Union- World Radiocommunication Conference 2019 (WRC-19) and regional spectrum management forums for the WRC-23 cycle are supported.</p> <p>Target met The annual spectrum work program is informed by stakeholder consultation and progress reports on milestones.</p> <p>Target met Licence administration and allocation arrangements are efficient and meet published performance indicators.</p>

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Performance information		
Year	Performance criteria	2019-20 Actual Achievement/Targets
2019-20 continued	Credible compliance and enforcement supports and underpins the value of spectrum allocation and licensing arrangements.	Target mostly met ^(a) Annual compliance priorities areas are developed, published and acted upon.
2020-21	<p>Effectively represent, promote and support Australia's spectrum interests at international spectrum meetings and through treaty arrangements.</p> <p>Spectrum planning priorities are transparent and take account of stakeholder input.</p> <p>Effective and efficient preparation and delivery of major spectrum band allocations.</p> <p>Rights to access spectrum are developed and revised according to user needs</p> <p>Spectrum pricing promotes efficient use by being transparent and taking account of market developments.</p> <p>Effective and efficient international satellite coordination services.</p> <p>Effective and efficient licence administration and allocation arrangements.</p> <p>Annual compliance priorities:</p> <ul style="list-style-type: none"> • address regulatory needs • are developed within broader compliance program • are widely understood by stakeholders <p>The ACMA takes compliance and commensurate enforcement action where appropriate</p>	<p>Participate in the preparatory meetings for the World Radiocommunications Conference (WRC) – 23 cycle including:</p> <ul style="list-style-type: none"> • International Telecommunications Union (ITU) Study Group meetings • International Telecommunications Working Party meetings • Asia-Pacific Telecommunity (APT) Conference Preparatory Group for the WRC-23 (APG23-1). <p>Release draft five-year spectrum outlook (FYSO) and the annual spectrum work program for consultation in final quarter of the financial year and publish final FYSO and annual spectrum work program in the first quarter of the financial year.</p> <p>The annual spectrum work program is informed by stakeholder consultation.</p> <p>Six-monthly progress reports are prepared and published on the ACMA website.</p> <p>The FYSO and annual spectrum work program align with current spectrum uses that will maximise the overall benefits for the Australian community.</p> <p>Licence administration and allocation arrangements are efficient and meet published performance indicators.</p> <p>Evidence of stakeholder engagement, monitoring developments and transparency:</p> <ul style="list-style-type: none"> • implementation of the Spectrum Pricing Review work program • publish all determined charges and taxes • process timelines published in FYSO and the annual spectrum work program are met. <p>Annual priority compliance areas are developed and published.</p> <p>Complaints are received and acted upon in accordance with the ACMA's compliance and enforcement policy.</p>
2021-22 and beyond	As per 2020-21	As per 2020-21

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Purposes	To maximise the economic and social benefits of communications and media for Australia
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(a) Annual priority compliance areas were developed and published, however, for the 5.6 gigahertz (GHz) band activity, COVID-19 travel restrictions prevented completion of compliance actions before the end of the reporting period.

Program 1.2 — Consumer safeguards, education and information	
This program contributes to the outcome by ensuring efficient, effective and contemporary safeguards protect users of media and communication services so that the Australian community can confidently use those services	
Delivery	<ul style="list-style-type: none"> • Delivering safeguards that meet the needs of Australians using media and communications services. • Promoting compliance with communications and media laws and regulations and undertaking investigations and enforcement when necessary. • Protecting and safeguarding the interests of consumers and audiences in a contemporary communications and media environment.

Performance information		
Year	Performance criteria ^(a)	2019-20 Actual Achievement/Targets
2019-20	Appropriate and relevant safeguards are available to Australians consuming content and using communications and media services.	<p>Target met Effectiveness of the NBN rules are monitored.</p> <p>Target met Effectiveness of the broadcasting and online content rules for gambling advertising is monitored.</p> <p>Target mostly met ^(b) Consultative and stakeholder forums, as well as focus and working groups, are used to gather evidence and inform rule-making.</p> <p>Target met Potential regulatory changes are developed based on evidence informed by research, and appropriate stakeholder consultation.</p>

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Performance information		
Year	Performance criteria ^(a)	2019-20 Actual Achievement/Targets
2019-20 continued	<p>Compliant businesses, confident consumers and assured audiences.</p> <p>Confident use and responsible provision of communications and media services.</p> <p>The ACMA informs and advises the government and the community about developments in communications markets, including implication for relevant public interest objectives.</p> <p>Programs deliver public interest outcomes.</p>	<p>Target met</p> <p>Annual priority compliance areas for online gambling, broadcasting, telecommunications, spam, Integrated Public Number Database and Do Not Call Register (DNCR) regulatory frameworks are developed, published and acted upon.</p> <p>Target mostly met ^(c)</p> <p>Investigations and enforcement outcomes are delivered within target timeframes and according to the ACMA's compliance and enforcement policy.</p> <p>Target met</p> <p>Avenues for making complaints are available and accessible to consumers and audiences and complaints are handled within published timeframes.</p> <p>Target met</p> <p>Accessible and timely information is available about:</p> <ul style="list-style-type: none"> • rights of consumers and audiences • safeguards available to consumers and audiences • responsibilities of businesses. <p>Investigation and enforcement outcomes are transparent.</p> <p>Target mostly met ^(d)</p> <p>Planned program of research is delivered, and relevant findings are published, including about the efficiency and effectiveness of existing regulation.</p> <p>Target met</p> <p>Authoritative advice to reviews of media and communications regulatory frameworks is provided, including the Consumer Safeguards Review and the Digital Platform Inquiry.</p> <p>Target met</p> <p>The Regional and Small Publishers Innovation Fund grants program is implemented, with grants made within published timeframes.</p> <p>Target met</p> <p>Contractual service levels for Do Not Call Register are met.</p>
2020-21	<p>Online gambling advertising rules are effective in protecting children.</p>	<p>Effectiveness of the online content rules for gambling advertising is monitored.</p>

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Performance information		
Year	Performance criteria ^(a)	2019-20 Actual Achievement/Targets
2020-21 continued	<p>NBN consumer experience rules assist consumers to move seamlessly to the NBN.</p> <p>Evidence of telecommunications consumer experience informs advice to government and rule-making processes.</p> <p><i>Research and development of voluntary code on misinformation and news quality.</i></p> <p><i>Providing consumers with an option to self-exclude from engaging with licensed interactive wagering service providers in Australia.</i></p> <p>Consumers and audiences have effective and efficient avenues for complaints.</p> <p>Annual compliance priorities:</p> <ul style="list-style-type: none"> • address regulatory needs • are developed within broader compliance program • are widely understood by stakeholders. <p>The ACMA takes compliance and commensurate enforcement action where appropriate.</p> <p>Effective and efficient investigations and enforcement outcomes.</p> <p>Contractual service levels are met.</p>	<p>Effectiveness of the NBN consumer experience rules are reviewed.</p> <p>Compliance with NBN consumer experience rules is monitored.</p> <p>Consultative and stakeholder forums are held.</p> <p>Regular and frequent engagement with consumer advocacy organisations and Australian and overseas agencies responsible for “essential service” regulation.</p> <p>Report on telco consumer experience survey results is published.</p> <p>Consumer vulnerability strategy is developed and implemented.</p> <p><i>Expectations of the code are communicated.</i></p> <p><i>A reporting and monitoring framework is developed and communicated.</i></p> <p><i>Digital platforms are supported during the code development process.</i></p> <p><i>An initial report on the adequacy of measures and impacts of misinformation is provided to government by June 2021.</i></p> <p><i>2020-21: Develop a National Self Exclusion Register (NSER) under outsourced arrangements.</i></p> <p>Avenues for making complaints are available and accessible to consumers and audiences.</p> <p>Complaints are handled within published timeframes.</p> <p>Annual compliance priorities for online gambling, telecommunications, unsolicited communications regulatory frameworks are developed, published and acted upon.</p> <p>Investigations and enforcement outcomes are delivered within target timeframes and according to the ACMA’s compliance and enforcement policy.</p> <p>Contractual service levels for Do Not Call Register are met.</p>

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Performance information		
Year	Performance criteria ^(a)	2019-20 Actual Achievement/Targets
		Contractual service levels for Numbering System are met.
2020-21 continued	<p>Efficient and effective delivery of the Regional and Small Publishers Innovation Fund grants.</p> <p>Information is made available to consumers and audiences about their rights and available safeguards Information is made available to businesses about their responsibilities</p> <p>Consumer choice is informed by visibility of telco performance</p>	<p>The 2020 round Regional and Small Publishers Innovation Fund grants program is implemented, with grants made within published timeframes.^(e)</p> <p>Accessible and timely information is available about:</p> <ul style="list-style-type: none"> • rights of consumers and audiences • safeguards available to consumers and audiences • responsibilities of businesses. <p>Investigation and enforcement outcomes are transparent.</p> <p>Raise consumer awareness of illegal interactive gambling services and the risk of using them:</p> <ul style="list-style-type: none"> • rollout of consumer awareness raising campaigns and media associated with website blocking activities <p>Telecommunications scam reduction activity:</p> <ul style="list-style-type: none"> • level and impact of scam activity perpetrated on Australian telecommunications channels decreases <p>Enhancing consumers' awareness of telco performance by streamlining, enriching and expanding the existing public reporting on complaints-handling performance.</p> <p>Raise awareness of telco performance to inform consumer choice.</p>
2021-22 and beyond	<p><i>Providing consumers with an option to self-exclude from engaging with licensed interactive wagering service providers in Australia.</i></p> <p>As per 2020-21</p>	<p><i>2021-22: Implement new safeguards to allow Australians to register on the NSER.</i></p> <p>As per 2020-21</p>
Purpose	To maximise the economic and social benefits of communications and media for Australia	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in italics.
- (b) Consultative and stakeholder forums, as well as focus and working groups, were used to gather evidence and inform rule-making. However, some consultations were put on hold, extended, or suspended due to the COVID-19 pandemic.
- (c) Investigations and enforcement outcomes were delivered according to the ACMA's compliance and enforcement policy. However a small amount of investigations exceeded our six-month benchmark timeframe due to their complexity.

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- (d) The 2019-20 program of research was impacted by the COVID-19 pandemic where research was suspended or delayed while the media and communications sectors focused on their critical services and staff were reallocated in response to the COVID-19 pandemic.
- (e) The Regional and Small Publishers Innovation Fund is applicable for 2020–21 only.

Program 1.3 – Office of the eSafety Commissioner	
Support positive online experiences through national leadership and administration of statutory schemes and educational and awareness activities that promote online safety for all Australians.	
Delivery	<p>The Office of the eSafety Commissioner will focus on the following in delivering this outcome:</p> <ul style="list-style-type: none"> • Service delivery – delivering efficient and effective services to achieve the Government's program objectives • Statutory operations – administering statutory schemes efficiently and effectively • Strategic leadership, advice and research – providing Government, industry, the not for profit sector and the Australian community with leadership, advice and research into online safety • Collaborative stakeholder engagement – working with Government, industry, the not for profit sector, and all Australians to ensure services are effective and meets the needs of the community.

Performance information		
Year	Performance criteria	2019-20 Actual Achievement/Targets
2019-20	<p>Operation of a complaints scheme to deal with serious cyberbullying affecting Australian children.</p> <p>Operation of a complaints portal to deal with image based abuse affecting Australians.</p> <p>Operation of a complaints scheme for the removal of online content that breaches legislative standards.</p> <p>Promote online safety for all Australians.</p>	<p>Target met Effectively and efficiently administer a complaint based scheme to deal with serious cyberbullying by providing a safety net, high quality advice, support pathways and targeted evidence based educational resources.</p> <p>Target met Effectively and efficiently administer a scheme to address image based abuse complaints including the provision of high quality advice, support pathways and targeted evidence based educational resources.</p> <p>Target met Effectively and efficiently deliver a complaints scheme to take down illegal online content including referral to Australian and international enforcement mechanisms.</p> <p>Target met Provide leadership and audience-specific and research based advice, content, and programs to raise awareness about online safety issues and empower all Australians to have safer online experiences.</p>

Australian Communications and Media Authority Budget Statements

Performance information		
Year	Performance criteria	2019-20 Actual Achievement/Targets
2020-21	<p>Operation of a complaints scheme to deal with serious cyberbullying affecting Australian children.</p> <p>Operation of a complaints scheme to deal with image based abuse affecting Australians.</p> <p>Operation of a complaints scheme for the removal of online content that breaches legislative standards.</p> <p>Operation of a response capability to block terrorist and extreme violent material in online crisis events.</p> <p>Promote online safety for all Australians.</p>	<p>Effectively and efficiently administer a complaint based scheme to deal with serious cyberbullying by providing a safety net, high quality advice, support pathways and targeted evidence based educational resources.</p> <p>Effectively and efficiently administer a scheme to address image based abuse complaints including the provision of high quality advice, support pathways and targeted evidence based educational resources.</p> <p>Effectively and efficiently deliver a complaints scheme to take down illegal online content including referral to Australian and international enforcement mechanisms.</p> <p>Effectively and efficiently deliver a response capability to an online crisis event, including blocking or removing of harmful material.</p> <p>Provide leadership and audience-specific and research based advice, content, and programs to raise awareness about online safety issues and empower all Australians to have safer online experiences.</p>
2021-22 and beyond	As per 2020-21	As per 2020-21
Purpose	To provide a national leadership role in online safety for all Australians.	
Material changes to Program 1.3 resulting from the following measures:		
Office of the eSafety Commissioner — additional funding		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the ACMA'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

The ACMA is budgeting for a break-even position in 2020-21, excluding depreciation and amortisation expenses, and adjustments for changes to the treatment of leases under the new AASB 16 Leases accounting standard.

Through the 2020-21 Budget, the ACMA has been appropriated for three additional measures including for improved spectrum management through the JobMaker Plan – Digital Business Plan measure, additional funding for the Office of the eSafety Commissioner and an extension of the Digital Skills for Older Australians program.

In 2019-20, the ACMA achieved a small operating surplus on a net cash appropriation arrangement basis.

In March 2020, the ACMA received \$852.9 million in cash from the winning bidders of the 3.6 GHz spectrum auction held, with the subsequent commencement of the 15-year licence period. The proceeds of this sale have been recognised as a gain, with the cash returned to consolidated revenue.

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
EXPENSES					
Employee benefits	58,749	61,832	67,355	69,962	57,250
Suppliers	31,814	33,294	36,425	34,219	25,252
Depreciation and amortisation ^(a)	16,835	16,113	16,150	16,150	16,150
Finance costs	716	582	530	475	418
Other expenses	213	-	-	-	-
Total expenses	108,327	111,821	120,460	120,806	99,070
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	1,028	900	100	100	100
Total own-source revenue	1,028	900	100	100	100
Gains					
Other gains	84	-	-	-	-
Total gains	84	-	-	-	-
Total own-source income	1,112	900	100	100	100
Net (cost of)/contribution by services	(107,215)	(110,921)	(120,360)	(120,706)	(98,970)
Revenue from Government	96,039	100,615	108,741	109,329	87,844
Surplus/(deficit) attributable to the Australian Government	(11,176)	(10,306)	(11,619)	(11,377)	(11,126)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	604	-	-	-	-
Total other comprehensive income	604	-	-	-	-
Total comprehensive income/(loss)	(10,572)	(10,306)	(11,619)	(11,377)	(11,126)
Total comprehensive income/(loss) attributable to the Australian Government	(10,572)	(10,306)	(11,619)	(11,377)	(11,089)

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

Note: Impact of net cash appropriation arrangements					
	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Total comprehensive income/(loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets	9	-	-	-	-
less: Depreciation/amortisation expenses previously funded through revenue appropriations ^(a)	(9,389)	(9,371)	(10,886)	(10,886)	(10,886)
less: depreciation/amortisation expenses for ROU assets ^(b)	(7,446)	(6,742)	(5,264)	(5,264)	(5,264)
add: Principal repayments on leased assets ^(b)	6,254	5,807	4,531	4,773	5,024
Total comprehensive income/(loss) - as per the statement of comprehensive income	(10,572)	(10,306)	(11,619)	(11,377)	(11,126)

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

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

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
ASSETS					
Financial assets					
Cash and cash equivalents	1,881	1,881	1,881	1,881	1,881
Trade and other receivables	35,256	35,256	35,256	35,256	35,256
Total financial assets	37,137	37,137	37,137	37,137	37,137
Non-financial assets					
Land and buildings	62,997	56,802	48,150	42,198	34,346
Property, plant and equipment	5,600	5,831	6,113	5,407	4,376
Intangibles	10,142	12,520	14,929	12,678	12,024
Other non-financial assets	2,902	2,902	2,902	2,902	2,902
Total non-financial assets	81,641	78,055	72,094	63,185	53,648
Total assets	118,778	115,192	109,231	100,322	90,785
LIABILITIES					
Payables					
Suppliers	2,332	2,332	2,332	2,332	2,332
Other payables	1,972	1,972	1,972	1,972	1,972
Total payables	4,304	4,304	4,304	4,304	4,304
Interest bearing liabilities					
Leases	53,415	47,565	43,034	38,261	33,237
Total interest bearing liabilities	53,415	47,565	43,034	38,261	33,237
Provisions					
Employee provisions	21,803	21,803	21,803	21,803	21,803
Other provisions	2,686	2,686	2,686	2,686	2,686
Total provisions	24,489	24,489	24,489	24,489	24,489
Total liabilities	82,208	76,358	71,827	67,054	62,030
Net assets	36,570	38,834	37,404	33,268	28,755
EQUITY					
Contributed equity	128,624	141,194	151,383	158,624	165,237
Reserves	2,204	2,204	2,204	2,204	2,204
Retained surplus (accumulated deficit)	(94,258)	(104,564)	(116,183)	(127,560)	(138,686)
Total equity	36,570	38,834	37,404	33,268	28,755

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
Opening balance as at 1 July 2020				
Balance carried forward from previous period	(94,258)	2,204	128,624	36,570
Adjusted opening balance	(94,258)	2,204	128,624	36,570
Comprehensive income				
Surplus/(deficit) for the period	(10,306)	-	-	(10,306)
Total comprehensive income	(10,306)	-	-	(10,306)
Transactions with owners				
Contributions by owners				
Departmental Capital Budget (DCB)	-	-	12,570	12,570
Sub-total transactions with owners	-	-	12,570	12,570
Closing balance attributable to the Australian Government	(104,564)	2,204	141,194	38,834

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
OPERATING ACTIVITIES					
Cash received					
Appropriations	93,352	100,615	108,741	109,329	87,844
Sale of goods and rendering of services	1,843	900	100	100	100
Other	3,594	3,169	3,169	3,169	3,169
Total cash received	98,789	104,684	112,010	112,598	91,113
Cash used					
Employees	56,637	61,832	67,355	69,962	57,250
Suppliers	36,514	36,463	39,594	37,388	28,421
Interest payments on lease liability	647	582	530	475	418
s74 External Revenue transferred to the OPA	4,434	-	-	-	-
Total cash used	98,232	98,877	107,479	107,825	86,089
Net cash from/(used by) operating activities	557	5,807	4,531	4,773	5,024
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	4,100	-	-	-	-
Total cash received	4,100	-	-	-	-
Cash used					
Purchase of property, plant and equipment and intangibles	2,782	12,570	10,189	7,241	6,613
Total cash used	2,782	12,570	10,189	7,241	6,613
Net cash from/(used by) investing activities	1,318	(12,570)	(10,189)	(7,241)	(6,613)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	2,630	12,570	10,189	7,241	6,613
Total cash received	2,630	12,570	10,189	7,241	6,613
Cash used					
Principal payments on lease liability	6,254	5,807	4,531	4,773	5,024
Total cash used	6,254	5,807	4,531	4,773	5,024
Net cash from/(used by) financing activities	(3,624)	6,763	5,658	2,468	1,589
Net increase/(decrease) in cash held	(1,749)	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	3,630	1,881	1,881	1,881	1,881
Cash and cash equivalents at the end of the reporting period	1,881	1,881	1,881	1,881	1,881

Prepared on Australian Accounting Standards basis.

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
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	7,350	12,570	10,189	7,241	6,613
Total new capital appropriations	7,350	12,570	10,189	7,241	6,613
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	2,782	12,570	10,189	7,241	6,613
Total items	2,782	12,570	10,189	7,241	6,613
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	2,630	12,570	10,189	7,241	6,613
Funded internally from departmental resources ^(b)	152	-	-	-	-
TOTAL	2,782	12,570	10,189	7,241	6,613
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	2,782	12,570	10,189	7,241	6,613
Total cash used to acquire assets	2,782	12,570	10,189	7,241	6,613

(a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental capital budgets (DCBs).

(a) Includes funding from prior year Act 1/3/5 appropriations (excluding amounts from the DCB).

Prepared on Australian Accounting Standards basis.

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

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Other	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2020						
Gross book value	1,380	16,342	5,702	47,505	-	70,929
Gross book value - ROU assets	-	59,600	-	-	-	59,600
Accumulated depreciation/amortisation and impairment	-	(6,879)	(102)	(37,363)	-	(44,344)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(7,446)	-	-	-	(7,446)
Opening net book balance	1,380	61,617	5,600	10,142	-	78,739
Capital asset additions						
Estimated expenditure on new or replacement assets						
By purchase - appropriation ordinary annual services ^(a)	-	4,000	2,000	6,570	-	12,570
Total additions	-	4,000	2,000	6,570	-	12,570
Other movements						
Depreciation/amortisation expense	-	(3,410)	(1,769)	(4,192)	-	(9,371)
Depreciation/amortisation on ROU assets	-	(6,742)	-	-	-	(6,742)
Other - ROU assets	-	(43)	-	-	-	(43)
Total other movements	-	(10,195)	(1,769)	(4,192)	-	(16,156)
As at 30 June 2021						
Gross book value	1,380	20,342	7,702	54,075	-	83,499
Gross book value - ROU assets	-	59,557	-	-	-	59,557
Accumulated depreciation/amortisation and impairment	-	(10,289)	(1,871)	(41,555)	-	(53,715)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(14,188)	-	-	-	(14,188)
Closing net book balance	1,380	55,422	5,831	12,520	-	75,153

(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.

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
EXPENSES					
Suppliers	5,521	4,190	4,221	4,264	4,320
Grants	5,132	12,585	4,623	2,250	-
Other expenses	-	50	50	50	50
Total expenses administered on behalf of Government	10,653	16,825	8,894	6,564	4,370
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes ^(a)	508,451	864,438	1,261,572	1,284,523	1,304,713
Total taxation revenue	508,451	864,438	1,261,572	1,284,523	1,304,713
Non-taxation revenue					
Sale of goods and rendering of services	8,397	5,033	5,033	5,033	5,033
Fees and fines	33,141	39,614	35,513	35,513	35,513
Other revenue	2,497	5,292	10,249	10,814	9,364
Total non-taxation revenue	44,035	49,939	50,795	51,360	49,910
Total own-source revenue administered on behalf of Government	552,486	914,377	1,312,367	1,335,883	1,354,623
Gains					
Resources received free of charge ^(b)	852,853	2,500	-	-	-
Reversal of previous asset write-downs and impairments	9,906	-	-	-	-
Total gains administered on behalf of Government	862,759	2,500	-	-	-
Total own-sourced income administered on behalf of Government	1,415,245	916,877	1,312,367	1,335,883	1,354,623
Net (cost of)/contribution by services	(1,404,592)	(900,052)	(1,303,473)	(1,329,319)	(1,350,253)

(a) The significant increase between 2019-20 and 2021-22 relates to the commencement of the Regional Broadband Scheme on 1 January 2021.

(b) Resources received free of charge from the sale of spectrum is recognised at the commencement of each licence. The 2019-20 gain is a result of the commencement of 3.6GHz spectrum licences.

Prepared on Australian Accounting Standards basis.

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
ASSETS					
Financial assets					
Cash and cash equivalents	436	436	436	436	436
Taxation receivables ^(a)	25,931	393,880	774,945	794,765	824,765
Trade and other receivables	31,137	31,137	31,137	75,019	75,019
Total financial assets	57,504	425,453	806,518	870,220	900,220
Total assets administered on behalf of Government	57,504	425,453	806,518	870,220	900,220
LIABILITIES					
Payables					
Other payables	131,160	131,160	131,160	131,160	131,160
Total payables	131,160	131,160	131,160	131,160	131,160
Total liabilities administered on behalf of Government	131,160	131,160	131,160	131,160	131,160
Net assets/(liabilities)	(73,656)	294,293	675,358	739,060	769,060

(a) The significant increase between 2019-20 and 2021-22 relates to the commencement of the Regional Broadband Scheme on 1 January 2021.

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
OPERATING ACTIVITIES					
Cash received					
Sales of goods and rendering of services	7,575	43,853	39,752	39,752	39,752
Rental Income ^(a)	852,853	-	-	-	-
Taxes	617,059	496,489	535,507	500,821	524,713
Fees	31,262	-	-	-	-
Fines	1,999	-	-	-	-
Other	5	6,086	11,043	11,608	10,158
Total cash received	1,510,753	546,428	586,302	552,181	574,623
Cash used					
Grant	5,002	12,585	4,623	2,250	-
Suppliers	6,111	4,190	4,221	4,264	4,320
Other	-	50	50	50	50
Total cash used	11,113	16,825	8,894	6,564	4,370
Net cash from/(used by) operating activities	1,499,640	529,603	577,408	545,617	570,253
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment ^(b)	432,329	2,500	-	-	-
Total cash received	432,329	2,500	-	-	-
Net cash from/(used by) investing activities	432,329	2,500	-	-	-
Net increase/(decrease) in cash held	1,931,969	532,103	577,408	545,617	570,253
Cash and cash equivalents at beginning of reporting period	451	436	436	436	436
Cash from Official Public Account for:					
- Appropriations	18,711	16,775	8,844	6,514	4,320
- Special accounts	-	50	50	50	50
Total cash from Official Public Account	18,711	16,825	8,894	6,564	4,370
Cash to Official Public Account for:					
- Appropriations	(1,950,695)	(548,978)	(586,352)	(552,231)	(574,673)
- Special accounts	-	50	50	50	50
Total cash to Official Public Account	(1,950,695)	(548,928)	(586,302)	(552,181)	(574,623)
Cash and cash equivalents at end of reporting period	436	436	436	436	436

(a) Rental income relates to the proceeds from the 3.6 GHz spectrum licences.

(b) The 2019-20 actual relates to the recognition of the final instalments for the 700MHz spectrum licences.

Prepared on Australian Accounting Standards basis.