

**DEPARTMENT OF
COMMUNICATIONS,
INFORMATION TECHNOLOGY
AND THE ARTS**

DEPARTMENT OF COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS

Section 1: Agency overview and resources; variations and measures

OVERVIEW

There have been no significant changes to the Department's role/mission, competitive tendering and contracting and purchaser/provider practices as a result of Additional Estimates.

There have been no changes to the Department's outcome structure since the 2006-07 Budget. However, the outputs for the Department have been revised recognising the increasing interdependence of work across the Department brought about by the convergence of technology. Performance information has been revised accordingly.

Table 1.1: Agency outcomes and output groups

Outcome	Old Output	New Output
<p>Outcome 1 Development of a rich and stimulating cultural sector for all Australians</p>	<p>Output 1.1 Policy advice, program management and agency support which promotes excellence in, preservation and maintenance of, and access to Australia's cultural activities, cultural collections and Indigenous languages</p> <p>Output 1.2¹ Preservation of and access to Old Parliament House and the National Portrait Gallery and their respective collections</p>	<p>Output 1.1 Policy advice, program management and agency support which promotes excellence in, preservation and maintenance of, and access to Australia's cultural activities, national cultural collections and buildings, and Indigenous languages</p>
<p>Outcome 2 Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians</p>	<p>Output 2.1 Policy advice, program management and agency support in relation to sports, anti-doping and industry development measures which support the Australian sports sector</p>	<p>Output 2.1 No change - as per Budget</p>

Table 1.1: Agency outcomes and output groups (continued)

Outcome	Old Output	New Output
Outcome 3 Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	<p>Output 3.1 Policy advice and program management which encourages competitively priced and reasonably accessible telecommunications and postal services</p> <p>Output 3.2¹ Policy advice and program management which promote accessible high quality broadcasting services</p> <p>Output 3.3¹ Policy advice and program management that assist the development of the information and communications technology industry</p> <p>Output 3.4¹ Strategic advice, activities and representation relating to Australia's development as an information economy, nationally and internationally</p>	<p>Output 3.1 Policy advice and program management that delivers competitively priced, accessible and high quality telecommunications, broadcasting and postal services and that supports development and application of a competitive capability in information and communications technology</p>

Notes:

¹ In the new structure, the old Output 1.2 has been merged with Output 1.1 and old Outputs 3.2, 3.3 and 3.4 have been merged with Output 3.1.

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The Department will receive additional appropriations for 2006-07 as a result of the measures and other variations listed in the tables below.

Variations — Measures

Table 1.2: Additional estimates and variations to outcomes – measures

	2006-07 (\$'000)	2007-08 (\$'000)	2008-09 (\$'000)	2009-10 (\$'000)
Outcome 1				
Increase in estimates (administered)				
Australia Business Arts Foundation - additional funding	600	-	-	-
National Aboriginal and Islander Skills Development Association Dance College relocation – assistance	2,730	2,859	313	320
Increase in estimates (departmental)				
National Aboriginal and Islander Skills Development Association Dance College relocation – assistance	492	260	-	-
Outcome 2				
Increase in estimates (administered)				
Deaf Sports Australia - additional funding	51	38	103	-
National Training Centre for Aerial Skiing – establishment	2,500	-	-	-
Outcome 3				
Increase in estimates (administered)				
Protecting Australian Families Online - establishment of a National Filter Scheme	18,924	29,655	36,259	-
Protecting Australian Families Online - consumer information campaign	7,000	4,909	-	-
Increase in estimates (departmental)				
Protecting Australian Families Online - establishment of a National Filter Scheme	4,501	1,949	1,971	-
Protecting Australian Families Online - consumer information campaign	4,444	1,428	512	-
Digital Action Plan for Australia's Transition to digital television	1,540	4,382	4,828	5,105
Digital Action Plan for Australia's Transition to digital television ¹	1,442	6	3	-

Notes:

¹ Represents changes to capital appropriation

Other variations to appropriations**Table 1.3: Additional estimates and variations to outcomes – other variations**

	2006-07 (\$'000)	2007-08 (\$'000)	2008-09 (\$'000)	2009-10 (\$'000)
Outcome 1				
Variations (administered)				
Rephasing of Cultural Development Program	335	-	-	-
Rephasing of Indigenous Culture Program	345	-	-	-
Indexation adjustment	-	367	520	620
Depreciation adjustment - OPH	3,169	3,169	3,169	3,169
Depreciation adjustment - NIDA	23	23	23	23
Variations (departmental)				
Indexation adjustment	-	364	406	443
Internal reallocation including recalculation of overhead allocation	3,141	-	-	-
Outcome 2				
Variations (administered)				
Rephasing of Sport and Recreation Facilities	143	-	-	-
Rephasing of Indigenous Sport and Recreation Program	153	-	-	-
Rephasing of National Recreation and Safety Program	330	-	-	-
Indexation adjustment	-	43	65	83
Variations (departmental)				
Indexation adjustment	-	24	27	30
Internal reallocation including recalculation of overhead allocation	287	-	-	-
Outcome 3				
Variations (administered)				
Rephasing of TAPRIC	579	-	-	-
Rephasing of Television Blackspots - Alternative Solutions	(3,067)	3,067	-	-
Rephasing of Metro Broadband Blackspots	1,300	-	-	-
Rephasing of Telecommunications Service Inquiry Response	827	-	-	-
Rephasing of Regional Telecommunications Inquiry	1,091	1,162	-	-
Rephasing of Connect Australia	1,877	-	-	-
Indexation adjustment	-	55	82	116
Foreign exchange adjustment	135	134	134	134
Variations (departmental)				
Indexation adjustment	-	623	695	757
Internal reallocation including recalculation of overhead allocation	(3,428)	-	-	-

MEASURES

Table 1.4: Summary of measures since the 2006-07 Budget

Measure	Outcome	Outputs affected	2006-07 (\$'000)			2007-08 (\$'000)			2008-09 (\$'000)			2009-10 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
			Expense Measures											
National Aboriginal and Islander Skills Development Association Dance College relocation - assistance	1	1.1	2,730	492	3,222	2,859	260	3,119	313	-	313	320	-	320
Australia Business Arts Foundation - additional funding	1	1.1	600	-	600	-	-	-	-	-	-	-	-	-
Deaf Sports Australia - additional funding	2	2.1	51	-	51	38	-	38	103	-	103	-	-	-
National Training Centre for Aerial Skiing - establishment	2	2.1	2,500	-	2,500	-	-	-	-	-	-	-	-	-
Digital Action Plan for Australia's Transition to digital television	3	3.1	-	1,540	1,540	-	4,382	4,382	-	4,828	4,828	-	5,105	5,105
Protecting Australian Families Online - consumer information campaign	3	3.1	7,000	4,444	11,444	4,909	1,428	6,337	-	512	512	-	-	-
Protecting Australian Families Online - establishment of a National Filter Scheme	3	3.1	18,924	4,501	23,425	29,655	1,949	31,604	36,259	1,971	38,230	-	-	-
Total Expense Measures			31,805	10,977	42,782	37,461	8,019	45,480	36,675	7,311	43,986	320	5,105	5,425
Capital Measures														
Digital Action Plan for Australia's Transition to digital television	3	3.1	-	1,442	1,442	-	6	6	-	3	3	-	-	-
Total Capital Measures			-	1,442	1,442	-	6	6	-	3	3	-	-	-
TOTAL MEASURES			31,805	12,419	44,224	37,461	8,025	45,486	36,675	7,314	43,989	320	5,105	5,425

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL**Table 1.5: Appropriation Bill (No. 3) 2006-07**

	2005-06 available \$'000	2006-07 budget \$'000	2006-07 revised \$'000	Additional estimates \$'000	Other Transfers \$'000	Reduced estimates \$'000
ADMINISTERED ITEMS						
Outcome 1						
Development of a rich and stimulating cultural sector for all Australians	180,885	181,753	188,955	7,202	-	-
Outcome 2						
Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians	76,694	30,175	33,232	3,057	-	-
Outcome 3						
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	337,011	433,836	462,502	28,666	-	-
Total	594,590	645,764	684,689	38,925	-	-
DEPARTMENTAL OUTPUTS						
Outcome 1						
Development of a rich and stimulating cultural sector for all Australians	42,994	46,392	50,025	492	3,141	-
Outcome 2						
Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians	9,319	5,617	5,904	-	287	-
Outcome 3						
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	67,491	83,440	90,497	10,485	(3,428)	-
Total	119,804	135,449	146,426	10,977	-	-
Total administered and departmental	714,394	781,213	831,115	49,902	-	-

Notes:

Other transfers include Internal reallocation of departmental outputs funding across Outcomes including recalculation of overhead allocation.

Table 1.6: Appropriation Bill (No. 4) 2006-07

	2005-06 available \$'000	2006-07 budget \$'000	2006-07 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT					
Outcome 1					
Development of a rich and stimulating cultural sector for all Australians	-	-	-	-	-
Outcome 2					
Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians	72,900	5,495	5,615	120	-
Outcome 3					
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	-	-	-	-	-
Total	72,900	5,495	5,615	120	-
OTHER ADMINISTERED ITEMS					
Outcome 1					
Development of a rich and stimulating cultural sector for all Australians	-	-	-	-	-
Outcome 2					
Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians	-	-	-	-	-
Outcome 3					
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	-	-	-	-	-
Total	-	-	-	-	-
NON-OPERATING					
Equity injections	647	660	2,102	1,442	-
Loans	-	-	-	-	-
Previous years' outputs	-	-	-	-	-
Administered assets and liabilities	-	4,000	4,000	-	-
Total capital	647	4,660	6,102	1,442	-
Total	73,547	10,155	11,717	1,562	-

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2006-07 Budget	2006-07 Revised	Variation
Outcome 1			
Development of a rich and stimulating cultural sector for all Australians	328	368	40
Outcome 2			
Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians	41	47	6
Outcome 3			
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	547	543	(4)
Total	916	958	42

OTHER REVENUE AVAILABLE TO BE USED

Table 1.9: Other revenues available to be used

	Budget estimate 2006-07 \$'000	Revised estimate 2006-07 \$'000
Departmental other revenues		
Sales of Goods and Services <i>FMA ACT 1997 (D)</i>	3,882	4,104
Other <i>FMA ACT 1997 (D)</i>	3,002	4,461
Total departmental other revenues available to be used	6,884	8,565
Administered other revenues		
National Relay Service Levy <i>FMA ACT 1997 (A)</i>	14,500	3,710
Interest <i>FMA ACT 1997 (A)</i>	117,858	129,336
Total administered other revenues available to be used	132,358	133,046

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.11: Estimates of special account flows

Special Account	Outcome	Opening	Receipts	Payments	Adjustments	Closing
		balance				balance
		2006-07	2006-07	2006-07	2006-07	2006-07
		2005-06	2005-06	2005-06	2005-06	2005-06
		\$'000	\$'000	\$'000	\$'000	\$'000
Communications Fund - s21 <i>FMA Act</i> ¹ and s158ZH <i>Telecom Act</i> ² (A)	3	-	130,981	130,981	-	-
Regional Telecommunications Infrastructure Account - s20 <i>FMA Act</i> ¹ (A) ⁷	3	36,285	64	-	(36,349)	-
National Relay Service Account - s21 <i>FMA Act</i> ¹ and s102 <i>Telecom Act</i> ² (A) ⁶	3	-	11,634	11,630	-	4
Federation Fund- DCITA Special Account - s20 <i>FMA Act</i> ¹ (A) ⁴	1 & 2	-	-	9,362	11,168	1,806
Federation Fund Account - s20 <i>FMA Act</i> ¹ (A) ⁵	1 & 2	11,168	-	-	(11,168)	-
Art Rental Special Account - s20 <i>FMA Act</i> ¹ (D) ⁴	1	-	1,391	2,053	2,140	1,478
Artbank Account - s20 <i>FMA Act</i> ¹ (D) ⁵	1	2,021	1,429	1,310	(2,140)	-
Sport and Recreation Special Account - s20 <i>FMA Act</i> ¹ (D) ⁴	2	-	306	252	261	315
Standing Committee on Recreation & Sport Consultant Account - s20 <i>FMA Act</i> ¹ (D) ⁵	2	430	165	334	(261)	-
Other Trust Moneys Account - s20 <i>FMA Act</i> ¹ (D)	all	23	142	102	-	63
Cultural Ministers' Council Special Account - s20 <i>FMA Act</i> ¹ (D) ³	1	515	464	899	-	80
International Aid Special Account - s20 <i>FMA Act</i> ¹ (D) ³	3	6	258	258	-	6
National Collections Special Account - s20 <i>FMA Act</i> ¹ (D) ³	1	526	812	787	-	551
National Portrait Gallery Special Account - s20 <i>FMA Act</i> ¹ (D) ³	1	2,001	1,184	491	-	2,694
Return of Indigenous Cultural Property Special Account - s20 <i>FMA Act</i> ¹ (D) ³	1	596	-	579	-	17
Total Special Accounts		17,290	137,132	147,408	(4)	7,010
		49,964	2,105,186	2,101,511	(36,349)	17,290

D = Departmental

A = Administered

Acts Glossary

¹ *FMA Act* = *Financial Management and Accountability Act 1997*

² *Telecom Act* = *Telecommunications (Consumer Protection and Service Standards) Act 1999*

³ These Special Accounts were established with effect from 1 December 2005. Funds held by the Department relating to these accounts have been shown as part of receipts for 2005-06.

⁴ These Special Accounts were established with effect from 17 August 2006 on abolishing the existing special accounts. Funds transferred from the existing special accounts have been shown as adjustments for 2006-07.

⁵ These Special Accounts were abolished with effect from 17 August 2006 on establishment of the new special accounts. Funds transferred to the new special accounts have been shown as adjustments for 2006-07.

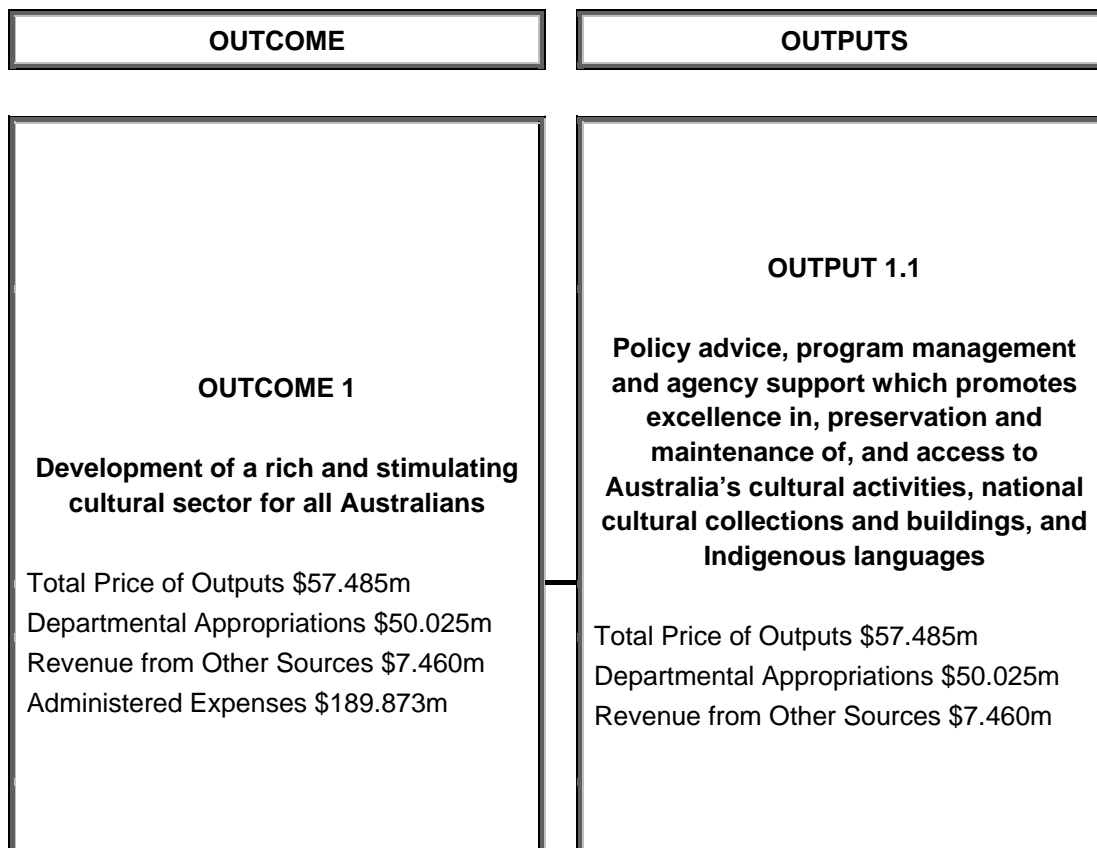
⁶ Transferred to Australian Communications and Media Authority (ACMA) from 1 August 2006

⁷ Regional Telecommunications Infrastructure Account was closed on 16 May 2006

Section 2: Agency resources for 2006-07

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

Figure 2.1: Outcome and output structure for Outcome 1



Note: Revenue from Government (Appropriations) contributes 87.7% to the Total Price of Outputs for Outcome 1.

Total Resources for Outcome 1

	2006-07 Budget \$'000	Additional Estimates \$'000	Other Transfers \$'000	2006-07 Revised \$'000
Administered annual appropriations				
Cultural Development Program (including grants to cultural agencies and support for cultural activities)	57,795	3,665	-	61,460
Film Finance Corporation Australia	70,500	-	-	70,500
Public Lending Right	7,861	-	-	7,861
Educational Lending Right	10,438	-	-	10,438
Depreciation	8,258	3,192	-	11,450
Art Indemnity Australia	3,748	-	-	3,748
Indigenous culture	21,153	345	-	21,498
Books Alive	2,000	-	-	2,000
Total administered annual appropriations	181,753	7,202	-	188,955
Expenses not funded by current year's appropriations				
Cultural Development Program (including grants to cultural agencies and support for cultural activities) – expensing of prepayments	-	-	918	918
Total administered expenses	181,753	7,202	918	189,873
Departmental appropriations				
Output 1.1 - Policy advice, program management and agency support which promotes excellence in, preservation and maintenance of, and access to Australia's cultural activities, national cultural collections and buildings, and Indigenous languages	46,392	492	3,141	50,025
Total revenue from government (appropriations) contributing to price of departmental outputs	46,392	492	3,141	50,025
Other resources available to be used				
Output 1.1 - Policy advice, program management and agency support which promotes excellence in, preservation and maintenance of, and access to Australia's cultural activities, national cultural collections and buildings, and Indigenous languages	6,172	-	1,288	7,460
Total other resources available to be used	6,172	-	1,288	7,460
Total price from departmental outputs (Total revenue from government and from other sources)	52,564	492	4,429	57,485
Total estimated resourcing for Outcome 1 (Total price of outputs and administered expenses)	234,317	7,694	5,347	247,358

Note:

National Portrait Gallery special account under output 1.1 receives direct appropriation as an interest equivalency payment.

Outcome 1**Explanation of variations**Administered Expenses

- National Aboriginal and Islander Skills Development Association Dance College relocation assistance (increase of \$2.730m)
- Additional funding for Australia Business Arts Foundation (increase of \$0.600m)
- Rephasing of Cultural Development Program (increase of \$0.335m)
- Rephasing of Indigenous Culture (increase of \$0.345m)
- Expensing of a prepayment from 2005-06 relating to Cultural Development Program (increase of \$0.918m)
- Increased depreciation expense – Old Parliament House (increase of \$3.169m)

- Increased depreciation expense – NIDA building (increase of \$0.023m)

Departmental Expenses

- National Aboriginal and Islander Skills Development Association Dance College relocation assistance (increase of \$0.492m)
- Internal reallocation including recalculation of overhead allocation (increase of \$3.141m)

Revised performance information — 2006-07

Table 2.1.1: Performance information for outputs affected by additional estimates — Outcome 1

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Effectiveness - Overall achievement of the Outcome		
Development of a rich and stimulating cultural sector for all Australians	<p>Success: Access and excellence in Australia's cultural activities and preservation and development of our collections.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to achieving access and excellence in Australia's cultural activities.¹</p>	No change - as per Budget
	<p>Success: Preservation of and access to Old Parliament House and The National Portrait Gallery, and their respective collections.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to achieving appropriate levels of preservation and access.¹</p>	No change - as per Budget
Performance Information for Administered Items under Outcome 1		
Touring Programs	<p>Success: Impact of funding.</p> <p><i>Indicator:</i> Number and types of tours and events funded across number and types of regions. Qualitative evaluation analysing the extent that the touring programs increase audience access to cultural material.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Regional Cultural Activities	<p>Success: Diversity of and access to cultural activities in regional areas.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing major activities undertaken.</p>	No change - as per Budget
Arts Training Organisations	<p>Success: Efficient and timely administration of funding agreements.</p> <p><i>Indicator:</i> Qualitative evaluation analysing extent to which funding objectives have been met.</p>	No change - as per Budget
Commonwealth and Public Companies	<p>Film Australia Ltd, Film Finance Corporation Australia Ltd, Ausfilm, Bundanon Trust, Australian Children's Television Foundation, Australia Business Arts Foundation</p> <p>Success: Efficient and timely administration of funding agreements and reporting arrangements.</p> <p><i>Indicator:</i> Qualitative evaluation analysing extent to which funding objectives and reporting requirements have been met.</p>	No change - as per Budget
Cultural Ministers Council and Related Initiatives	<p>Working group and program initiatives including the Statistics Working Group</p> <p>Success: Key initiatives undertaken.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the major activities undertaken.</p>	No change - as per Budget

Table 2.1.1: Performance information for outputs affected by additional estimates — Outcome 1 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 1 (continued)		
Public Lending Right and Educational Lending Right Schemes	<p>Success: Increased access to Australian books in public and educational libraries by providing support to Australian creators and publishers.</p> <p><i>Indicator:</i> The number of creators and publishers registered with each program (including new ones), the number of books registered with each program, and the number of payments to creators and publishers made for each program.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Art Indemnity Australia	<p>Success: Australians have wide access to exhibitions of significant Australian and international cultural material.</p> <p><i>Indicator:</i> Number, value, geographic spread and attendance figures for exhibitions indemnified. Number of claims against indemnity.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Indigenous Languages and Cultures Programs	<p>Maintenance of Indigenous Language and Records Program, Regional Arts and Culture Support Program</p> <p>Success: Impact and range of activities funded to recognise, protect, and promote use of Indigenous languages and participation in traditional and contemporary Indigenous cultures.</p> <p><i>Indicator:</i> Qualitative evaluation analysing the effectiveness of program delivery in supporting increased recognition, protection and use of Indigenous languages and participation in traditional and contemporary Indigenous cultures via the number and type of centres, advocacy groups, activities and languages supported.</p>	<p>Maintenance of Indigenous Language and Records Program, Indigenous Culture Support program</p>
Indigenous Arts and Crafts Industry	<p>Maintenance of the National Arts and Crafts Industry Support Strategy (NACISS)</p> <p>Success: Range of activities funded to recognise, protect, and promote Indigenous art and craft.</p> <p><i>Indicator:</i> Qualitative evaluation analysing the effectiveness of program delivery to support the Indigenous Arts and Crafts Industry via the number and type of centres and advocacy groups supported.</p>	<p>Maintenance of the National Arts and Crafts Industry Support program (NACIS)</p>

Table 2.1.1: Performance information for outputs affected by additional estimates — Outcome 1 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Departmental Output 1.1		
Policy advice, program management and agency support which promotes excellence in, preservation and maintenance of, and access to Australia's cultural activities, national cultural collections and buildings, and Indigenous languages	<p>Success: High quality program administration <i>Indicator:</i> Number of: (analysis where applicable) a) funded projects b) grants administered <i>Basis for Comparison:</i> Trends over time. <i>Indicator:</i> % and number of applications processed within agreed time frame <i>Basis for Comparison:</i> Trends over time <i>Indicator:</i> % and number of key processes identified in program performance measures completed within target period e.g. milestones met or grants acquitted. (analysis where applicable) <i>Basis for Comparison:</i> Trends over time Success: High quality and timely policy advice and Ministerial services. <i>Indicator:</i> Qualitative evaluation of satisfaction using feedback from Ministers to Secretary. <i>Indicator:</i> % and number of requests replied to within agreed timeframes: (analysis where applicable) a) Briefs b) Ministerials c) Questions on notice d) Question time briefs <i>Basis for Comparison:</i> Trends over time Success: Support for the contemporary visual arts and craft sector by Artbank. <i>Indicator:</i> Qualitative evaluation analysing major activities undertaken by Artbank to support the contemporary visual arts and crafts sector. Success: Effective client satisfaction and consultation. <i>Indicator:</i> % and number of clients satisfied with interactions with Department and services provided. <i>Basis for Comparison:</i> Trends over time. <i>Indicator:</i> Qualitative evaluation, including analysing degree of client consultation. Success: Compliance with accountability standards. <i>Indicator:</i> Qualitative evaluation, analysing conformance to 'better practice'²</p>	No change - as per Budget

Table 2.1.1: Performance information for outputs affected by additional estimates — Outcome 1 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Departmental Output 1.1 (continued)		
	<p>Success: Research and analysis activities contribute to corporate objectives.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the extent that research and analysis activities have contributed to corporate objectives.</p> <p><i>Indicator:</i> Number of “hits” on website and selected documents/pages⁴</p> <p>Success: Effective budget management.</p> <p><i>Indicator:</i> Evaluation of budget outcomes.</p> <p>Success: Collections appropriately developed and managed.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing adherence to approved organisational and industry policy and guidelines.</p> <p>Success: Heritage building appropriately preserved and maintained.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing adherence to approved legislation, guidelines and policies.</p> <p>Success: High visitor/audience satisfaction and engagement.</p> <p><i>Indicator:</i> % and number of visitors that rate satisfaction as good or very good.</p> <p>Qualitative evaluation using results of program evaluations.</p> <p><i>Basis for Comparison:</i> Target: 90%</p> <p>Success: Growing visitor/audience reach, both in Canberra and nationally.</p> <p><i>Indicator:</i> % change and number of people by category: a) in Canberra b) outside Canberra % change and number of people accessing services, products and programs.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	<p>Success: Old Parliament House and National Portrait Gallery collections and building conserved appropriately, maintained, developed and managed.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing adherence to relevant legislative requirements and approved organisational and industry policy and guidelines.</p> <p>Removed</p> <p>Removed</p> <p>Success: Growing visitor/audience reach and visitor satisfaction for Old Parliament House and the National Portrait Gallery, both in Canberra and nationally.</p> <p><i>Indicator:</i> % change and number of visitors by category: a) in Canberra b) outside Canberra % change and number of people accessing services, products and programs.³ % and number of visitors that rate satisfaction as good or very good. Level of positive media coverage and growth in website usage. Qualitative evaluation of satisfaction levels using results of visitor surveys and program evaluations, with base target for visitor satisfaction of 90%</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Performance relative to comparable organisations and industry sector</p>

Table 2.1.1: Performance information for outputs affected by additional estimates — Outcome 1 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Departmental Output 1.1 (continued)		
	Success: Revenue budgets are met. <i>Basis for Comparison:</i> Trends over time.	Removed

Notes:

¹ These qualitative evaluations will draw on a variety of data sources. The report will summarise the variety of actions being taken by the Department, as well as the key results achieved by the Division, relevant to the success factor. The sources of data could include: materials from case files, quantitative data from surveys or published research, qualitative feedback from clients and stakeholders, summaries of policy reviews or initiatives, external changes, such as changes in the regulatory or legislative environment.

² These can draw on quantitative data as well as summary reports from ANAO and internal audit (FMA Standards).

³ This will show access arising either directly as a result of a funded project, or where access is to services partially funded under the program.

⁴ Depending on activities undertaken throughout the year, this indicator may not be reported on for every output.

SUMMARY OF OUTCOME 2

Figure 2.2: Outcome and output structure for Outcome 2

OUTCOME	OUTPUTS
<p>OUTCOME 2</p> <p>Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians</p> <p>Total Price of Outputs \$6.399m Departmental Appropriations \$5.904m Revenue from Other Sources \$0.495m Administered Expenses \$57.709m</p>	<p>OUTPUT 2.1</p> <p>Policy advice, program management and agency support in relation to sports, anti-doping and industry development measures which support the Australian sports sector</p> <p>Total Price of Outputs \$6.399m Departmental Appropriations \$5.904m Revenue from Other Sources \$0.495m</p>

Note: Revenue from Government (Appropriations) contributes 92.3% to the Total Price of Outputs for Outcome 2.

Total Resources for Outcome 2

	2006-07 Budget \$'000	Additional Estimates \$'000	Other Transfers \$'000	2006-07 Revised \$'000
Administered annual appropriations				
Sport and Recreation (Anti-doping)	3,206	-	-	3,206
Water and Alpine Safety	5,571	330	-	5,901
Sport and recreation facilities	14,890	2,643	-	17,533
Indigenous sport	12,003	153	-	12,156
Deaf Sport Australia	-	51	-	51
Total administered annual appropriations	35,670	3,177	-	38,847
Special Accounts				
Federation Fund	8,862	-	-	8,862
Expenses not funded by current year's appropriations				
Sport and recreation facilities – expensing of prepayments	-	-	10,000	10,000
Total administered expenses	44,532	3,177	10,000	57,709
Departmental appropriations				
Output 2.1 - Policy advice, program management and agency support in relation to sports, anti-doping and industry development measures which support the Australian sports sector	5,617	-	287	5,904
Total revenue from government (appropriations) contributing to price of departmental outputs	5,617	-	287	5,904
Other resources available to be used				
Output 2.1 - Policy advice, program management and agency support in relation to sports, anti-doping and industry development measures which support the Australian sports sector	481	-	14	495
Total other resources available to be used	481	-	14	495
Total price from departmental outputs <i>(Total revenue from government and from other sources)</i>	6,098	-	301	6,399
Total estimated resourcing for Outcome 2 <i>(Total price of outputs and administered expenses)</i>	50,630	3,177	10,301	64,108

Outcome 2**Explanation of variations**Administered Expenses

- Rephasing of Sports and recreation facilities (increase of \$0.143m)
- Funding for Deaf Sports Australia (increase of \$0.051m)
- Funding for establishment of National Training Centre for Aerial Skiing (increase of \$2.500m)
- Expensing of a prepayment – Sport and recreation facilities (increase of \$10.000m)
- Rephasing of Indigenous sport (increase of \$0.153m)
- Rephasing of National Recreation and Safety Program (increase of \$0.330m)

Departmental Expenses

- Internal reallocation including recalculation of overhead allocation (increase of \$0.287m)

Revised performance information — 2006-07

There have been no changes to performance information for Outcome 2 since the 2006-07 Budget.

SUMMARY OF OUTCOME 3

Figure 2.3: Outcome and output structure for Outcome 3

OUTCOME	OUTPUTS
<p style="text-align: center;">OUTCOME 3</p> <p style="text-align: center;">Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry</p> <p>Total Price of Outputs \$91.107m Departmental Appropriations \$90.497m Revenue from Other Sources \$0.610m Administered Expenses \$14,019.424m</p>	<p style="text-align: center;">OUTPUT 3.1</p> <p style="text-align: center;">Policy advice and program management that delivers competitively priced, accessible and high quality telecommunications, broadcasting and postal services and that supports development and application of a competitive capability in information and communications technology</p> <p>Total Price of Outputs \$91.107m Departmental Appropriations \$90.497m Revenue from Other Sources \$0.610m</p>

Note: Revenue from Government (Appropriations) contributes 99.3% to the Total Price of Outputs for Outcome 3.

Total Resources for Outcome 3

	2006-07 Budget \$'000	Additional Estimates \$'000	Other Transfers \$'000	2006-07 Revised \$'000
Administered annual appropriations				
Telstra Social Bonus 2	6,621	-	-	6,621
International Organisations Contributions	5,137	135	-	5,272
National Transmission Network Residual Funding Pool	1,155	-	-	1,155
ABC & SBS Digital Interference Scheme	100	-	-	100
Telecommunications Service Inquiry Response	835	827	-	1,662
Regional Equalisation Plan	1,660	-	-	1,660
Television Black Spots Program - Alternative Technical Solutions	5,997	(3,067)	-	2,930
Telecommunications Action Plan for Remote Indigenous Communities	1,118	579	-	1,697
ICT Centre of Excellence	23,970	-	-	23,970
NetAlert Limited	535	-	-	535
Regional Telecommunications Inquiry response	22,951	1,091	-	24,042
Building on IT Strengths	12,543	-	-	12,543
Information Technology On-Line	1,275	-	-	1,275
Community Broadcasting Foundation	7,688	-	-	7,688
Indigenous Broadcasting	13,670	-	-	13,670
Metro Broadband Blackspots Program	26,379	1,300	-	27,679
Connect Australia	301,202	1,877	-	303,079
Telecommunications Consumer Representation and Research	800	-	-	800
Electronic Media Research	200	-	-	200
Protecting Australian Families Online	-	25,924	-	25,924
Total administered annual appropriations	433,836	28,666	-	462,502
Special Accounts				
National Relay Service	14,500	-	(14,500)	-
Communications Fund	4	-	-	4
Expenses not funded by current year's appropriations				
Telecommunications Action Plan for Remote Indigenous Communities - expensing of prepayments	-	-	282	282
Sale of Telstra - written down value of shares sold	-	-	13,556,636	13,556,636
Total administered expenses	448,340	28,666	13,542,418	14,019,424
Departmental appropriations				
Output 3.1 - Policy advice and program management that delivers competitively priced, accessible and high quality telecommunications, broadcasting and postal services and that supports development and application of a competitive capability in information and communications technology	83,440	10,485	(3,428)	90,497
Total revenue from government (appropriations) contributing to price of departmental outputs	83,440	10,485	(3,428)	90,497
Other resources available to be used				
Output 3.1 - Policy advice and program management that delivers competitively priced, accessible and high quality telecommunications, broadcasting and postal services and that supports development and application of a competitive capability in information and communications technology	231	-	379	610
Total other resources available to be used	231	-	379	610
Total price from departmental outputs (Total revenue from government and from other sources)	83,671	10,485	(3,049)	91,107
Total estimated resourcing for Outcome 3 (Total price of outputs and administered expenses)	532,011	39,151	13,539,369	14,110,531

Outcome 3

Explanation of variations

Administered Expenses

- Foreign exchange adjustment for International Organisations Contribution (increase of \$0.135m)
- Rephasing for Telecommunications Action Plan for Remote Indigenous Communities (increase of \$0.579m)
- Rephasing of Telecommunications Service Inquiry (increase of \$0.827m)
- Rephasing of Regional Telecommunications Inquiry (increase of \$1.091m)
- Rephasing of Metro Broadband Blackspots (increase of \$1.300m)
- Rephasing of Connect Australia (increase of \$1.877m)
- Rephasing of TV Blackspots - Alternative Technical Solutions (decrease of \$3.067m)
- Funding for Protecting Australian Families Online (increase of \$25.924m)
- Sale of Telstra – written down value of shares sold (increase of \$13,556.636m)
- Transfer of National Relay Service to ACMA (decrease of \$14.500m)
- Expensing of prepayment – Telecommunications Action Plan for Remote Indigenous Communities (increase of \$0.282m)

Departmental Expenses

- Funding for Digital Action Plan for Australia's Transition to digital television (increase of \$1.540m)
- Funding for Protecting Australian Families Online (increase of \$8.945m)
- Internal reallocation including recalculation of overhead allocation (decrease of \$3.428m)

Revised performance information — 2006-07

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Effectiveness - Overall achievement of the Outcome		
Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry	<p>Success: Competitively priced and reasonably accessible telecommunications services. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to achieving competitively priced and reasonably accessible telecommunication services.¹</p>	No change - as per Budget
	<p>Success: Competitively priced and reasonably accessible postal services. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to achieving competitively priced and reasonably accessible postal services.¹</p>	No change - as per Budget
	<p>Success: Accessible and high quality broadcasting services. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to achieving accessible, high quality and diverse broadcasting services.¹</p>	No change - as per Budget
	<p>Success: Development of an innovative, internationally competitive information and communications technology sector. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to developing the ICT sector.¹</p>	No change - as per Budget
	<p>Success: Production of copyright content encouraged, and reasonable access to research and cultural materials promoted. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to encouraging copyright content and reasonable access to research and cultural materials.¹</p>	Removed
	<p>Success: Transformation of the Australian economy into an information economy leading to enhanced efficiency and productivity. <i>Indicator:</i> Qualitative evaluation, analysing the Department's contribution to Australia's successes in transforming itself into an information economy.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3		
Telecommunications Action Plan for Remote Indigenous Communities (TAPRIC)	<p>Success: Improved and sustained take-up and use of telephone services in remote Indigenous communities.</p> <p><i>Indicator:</i> % and number of remote Indigenous communities with access to a working phone.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
	<p>Success: Improved take-up and effective use of Internet services by remote Indigenous communities.</p> <p><i>Indicator:</i> % and number of remote Indigenous communities which have at least one computer with internet access.</p> <p>Amount of culturally relevant online content and training and awareness provided to people living in remote Indigenous communities.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	Removed
	<p>Success: Improved information flow, including increasing awareness in remote Indigenous communities of telecommunications opportunities and rights.</p> <p><i>Indicator:</i> Qualitative analysis of the awareness of remote Indigenous people who have been assisted by the funding under the training program.</p>	Removed
National Relay Service	<p>Success: Access to the service by target audience.</p> <p><i>Indicator:</i> Number of calls made by people using the National Relay Service.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	Removed
Indigenous Telecommunications Services		<p>Success: Improved access, takeup and use of telecommunications technology and services by remote indigenous communities.</p> <p><i>Indicator:</i> % and number of remote indigenous communities with access to: a working phone; at least one computer with internet access; and videoconferencing facilities.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>
Telstra Social Bonus - Building Additional Rural Networks (BARN)	<p>Success: Improved access to telecommunication services.</p> <p><i>Indicator:</i> % change and number of people outside capital cities with improved access to telecommunication services as a result of the BARN program.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
Telstra Social Bonus - Local Government Fund	<p>Success: Improved access to local government services.</p> <p><i>Indicator:</i> Number of people with improved online access to local government services.</p> <p>Qualitative evaluation describing the projects that have contributed to improved access.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	Removed
Telecommunications Service Inquiry (TSI) Response - Mobile Phone Initiatives	<p>Success: Increased terrestrial mobile phone coverage.</p> <p><i>Indicator:</i> % increase and number of square kilometres of land mass covered by new or improved terrestrial mobile phone coverage as a result of the TSI Response.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Improved mobile phone coverage along regional highways.</p> <p><i>Indicator:</i> Number of kilometres of regional highways provided with new or improved mobile phone coverage as a result of the TSI Response.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Telecommunications Service Inquiry Response - National Communications Fund	<p>Success: Improved access to telecommunications.</p> <p><i>Indicator:</i> Number of institutions and communities with improved access to enhanced telecommunications.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Improvements in telecommunication infrastructure.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the infrastructure projects provided to regional areas.</p>	Removed
Telecommunications Service Inquiry Response - Consumer Representation	<p>Success: Appropriate activities by consumer representatives.</p> <p><i>Indicator:</i> Qualitative evaluation analysing activities by consumer representatives.</p>	No change - as per Budget
Telecommunications Service Inquiry Response - Telecommunications Research	<p>Success: Research published.</p> <p><i>Indicator:</i> Number of research papers published.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Regional Telecommunications Inquiry - Coordinated Communications Infrastructure Fund	<p>Success: Rollout of new infrastructure and services under the Coordinated Communications Infrastructure Fund.</p> <p><i>Indicator:</i> Extent to which Australian Government program funds are matched by investments from other tiers of government and industry.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
Connect Australia - Broadband Connect (was Regional Telecommunications Inquiry Response - Higher Bandwidth Incentive Scheme (HiBIS))	<p>Success: Increased broadband take-up in rural and remote areas.</p> <p><i>Indicator:</i> Number of HiBIS services provided. Number of HiBIS providers.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	<p>Success: Increased broadband take-up in rural and remote areas.</p> <p><i>Indicator:</i> Number of Broadband Connect services provided. Number of Broadband Connect providers.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>
Regional Telecommunications Inquiry Response - Extending Mobile Phone Coverage	<p>Success: Increased terrestrial mobile phone coverage.</p> <p><i>Indicator:</i> Number of people outside capital cities with new or improved terrestrial mobile phone coverage as a result of the RTI funding.</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Regional Telecommunications Inquiry Response - Satellite Phone Subsidy Scheme	<p>Success: Improved access to telecommunication services.</p> <p><i>Indicator:</i> Number of people who received a satellite handset subsidy. % change and number of people outside capital cities with improved access to telecommunication services as a result of the Satellite Phone Subsidy Scheme.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	Removed
Connect Australia - Mobile Connect - Terrestrial Mobile Phone Coverage	<p>Success: Increased terrestrial mobile coverage.</p> <p><i>Indicator:</i> % increase and numbers of square kilometres of land mass covered by new or improved terrestrial mobile phone coverage as a result of the Mobile Connect program.</p> <p>Success: Improved mobile phone coverage along regional highways.</p> <p><i>Indicator:</i> Number of kilometres of regional highways with new or improved mobile phone coverage as a result of the Mobile Connect program.</p>	Removed
Connect Australia - Mobile Connect - Satellite Phone Subsidy Scheme	<p>Success: Improved access to telecommunication services.</p> <p><i>Indicator:</i> Number of people who received a satellite handset subsidy. % change and number of people outside capital cities with improved access to telecommunication services as a result of the Satellite Phone Subsidy Scheme.³</p> <p><i>Basis for Comparison:</i> Trends over time.</p>	No change - as per Budget
Connect Australia - Backing Indigenous Ability - National Indigenous Television		<p>Success: Access to Indigenous Broadcasting service by specific target group audiences</p> <p><i>Indicator:</i> Confirmed access to broadcast services by Indigenous audiences</p>

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
Regional Telecommunications Inquiry Response - ICT Training and Technical Support	Success: Improved access to ICT training and technical support for people living in "very remote" Australia. <i>Indicator:</i> Number of people in the target area benefiting from improved access to the services as a result of the RTI funding. <i>Basis for Comparison:</i> Trends over time.	No change - as per Budget
Metro Broadband Blackspots Program (MBBP)	Success: All metropolitan customers are able to access broadband services at metropolitan comparable prices. <i>Indicator:</i> Number of MBBP services provided. <i>Basis for Comparison:</i> Trends over time.	No change - as per Budget
International Organisations Contributions	Success: Appropriate issues raised at ITU and APT meetings. <i>Indicator:</i> Qualitative evaluation analysing issues raised and decisions made by the ITU and the APT.	No change - as per Budget
Television Black Spots and Television Black Spots - Alternative Technical Solutions	Success: Removal of TV black spots. <i>Indicator:</i> Number of black spot areas which receive adequate television coverage. <i>Basis for Comparison:</i> Trends over time.	No change - as per Budget
ABC and SBS Digital Interference Scheme	Success: Timely payments to ABC and SBS under the Digital Interference Scheme. <i>Indicator:</i> Payments made on time following receipt of valid invoices.	No change - as per Budget
National Transmission Network Residual Funding Pool	Success: Access to broadcasting services by specific target group audiences. <i>Indicator:</i> Qualitative evaluation, confirming the continuing access to broadcast services by audiences of Radio for the Print Handicapped, Golden West Network, Imparja and North West Radio.	No change - as per Budget
Commercial Radio Black Spots Program	Success: Removal of commercial radio black spots. <i>Indicator:</i> Number of black spot areas which receive adequate commercial radio coverage. <i>Basis for Comparison:</i> Trends over time.	Removed
Regional Equalisation Plan	Success: Assistance to regional and remote commercial television broadcasters for digital broadcasting. <i>Indicator:</i> Funds to assist commercial television broadcasters were expended for digital broadcasting rollout.	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
ICT Centre of Excellence Program	<p>Success: Quantity and quality of research, research training, collaboration and commercialisation.</p> <p><i>Indicator:</i> Meeting of performance requirements established in Annual Activity Plan.</p> <p><i>Basis for Comparison:</i> Assessment against Annual Activity Plan Milestones.</p> <p><i>Indicator:</i> Qualitative evaluation analysing performance against the qualitative and quantitative milestones established in National ICT Australia's annual activity plan.</p>	No change - as per Budget
Advanced Networks Program	<p>Success: High use of facilities.</p> <p><i>Indicator:</i> Use rate.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Facilities have had positive impact on work of researchers.</p> <p><i>Indicator:</i> Qualitative evaluation analysing how the facilities have assisted research and development.</p> <p>Success: Leveraging of non-Australian Government external funding.</p> <p><i>Indicator:</i> Ratio of Australian Government to external contributions.</p> <p>Success: Contribution to national backbone network for research and education.</p> <p><i>Indicator:</i> Qualitative evaluation analysing the extent of contribution towards national backbone network for research and education.</p>	No change - as per Budget
ICT Incubators Program	<p>Success: ICT start up companies assisted.</p> <p><i>Indicator:</i> Number of:</p> <ul style="list-style-type: none"> a) Incubatee applicants b) Incubatees accepted c) Incubatee graduates d) Jobs created across incubators and incubatees <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Stronger ICT commercialisation.</p> <p><i>Indicator:</i> Private co-investment attracted to the program (\$ value, proportion to BITS funding and average co-investments per incubatee).</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Impact of funding.</p> <p><i>Indicator:</i> Qualitative evaluation analysing the impact of the program.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
Regional Telecommunications Inquiry – Coordinated Communications Infrastructure Fund	<p>Success: Improved access to broadband.</p> <p><i>Indicator:</i> Number of institutions and communities with improved access to broadband.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p><i>Indicator:</i> Extent to which Australian Government program funds are matched by investments from other tiers of government and industry.</p>	No change - as per Budget
Regional Telecommunications Inquiry – Demand Aggregation Brokers	<p>Success: Improvements in telecommunication infrastructure.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the infrastructure projects provided to regional areas.</p> <p>Success: Improved access to broadband.</p> <p><i>Indicator:</i> Number of institutions and communities with improved access to cheaper broadband services.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the demand aggregation strategies conducted in regional areas.</p>	No change - as per Budget
Information Technology Online (ITOL)	<p>Success: Innovative projects funded under ITOL.</p> <p><i>Indicator:</i> Number and value of innovative projects funded.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Projects completed successfully.</p> <p><i>Indicator:</i> Number of projects that met their funding agreement requirements.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Take-up of Business-to-Business e-commerce by business in targeted sectors.</p> <p><i>Indicator:</i> Analysis of the extent to which the ITOL projects have forged collaboration and seeded eBusiness activity.</p> <p>Success: Positive feedback on the Program.</p> <p><i>Indicator:</i> Analysing feedback from stakeholders via meetings and surveys.</p>	No change - as per Budget
NetAlert Limited	<p>Success: Timely payments in accordance with NetAlert's Funding Agreement.</p> <p><i>Indicator:</i> Payments made on time following approval of annual work plan.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Administered Items under Outcome 3 (continued)		
Indigenous Broadcasting Program	Success: Access for Indigenous people to Indigenous controlled broadcasting services. <i>Indicator:</i> Number and location of services funded.	Removed
Community Broadcasting Training Fund	Success: Access to training by targeted groups. <i>Indicator:</i> Number of people in each targeted group trained.	No change - as per Budget
Community Broadcasting Transmission Support	Success: Access to broadcasting services by community broadcasting audiences. <i>Indicator:</i> Number and location of community broadcasting services funded.	No change - as per Budget
Electronic Media Research		Success: Timely payment in accordance with agreement with ACMA <i>Indicator:</i> Payments made on time in accordance with agreement
Protecting Australian Families Online		Success: The adoption of filter technology amongst Australian Internet enabled households with dependent age children. <i>Indicator:</i> The take-up of filter products listed on the Government filter portal. Success: Increased parental awareness of online safety issues concerning dependent age children. <i>Indicator:</i> Benchmarking and tracking studies to ascertain parental shifts in attitudes concerning online safety issues for dependent age children.
Connect Australia - Clever Networks		Success: Rollout of new broadband applications and services under the Clever Networks Program. Increased broadband take-up and use by institutions and communities in the target project areas. <i>Indicator:</i> Number and quality of applications received. Extent to which Australian Government program funds are matched by investments from other tiers of government and industry. Number of institutions and communities with improved access to broadband. Qualitative evaluation which analyses the degree to which the projects have contributed to increased broadband take-up and use in the targeted regional sectors. <i>Basis for Comparison:</i> Trends over time.

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Departmental Output 3.1		
Policy advice and program management that delivers competitively priced, accessible and high quality telecommunications, broadcasting and postal services and that supports development and application of a competitive capability in information and communications technology	<p>Success: High quality program administration.</p> <p><i>Indicator:</i> Number of: (analysis where applicable).</p> <p>a) funded projects or</p> <p>b) grants administered</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p><i>Indicator:</i> % and number of applications processed within agreed time frame.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p><i>Indicator:</i> % and number of key processes identified in program performance measures completed within target period e.g. milestones met or grants acquitted. (analysis where applicable).</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: High quality and timely policy advice and Ministerial services.</p> <p><i>Indicator:</i> Qualitative evaluation of satisfaction using feedback from Ministers to Secretary.</p> <p><i>Indicator:</i> % and number of requests replied to within agreed timeframes: (analysis where applicable).</p> <p>a) Briefs</p> <p>b) Ministerials</p> <p>c) Questions on notice</p> <p>d) Question time briefs</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p>Success: Effective client satisfaction and consultation.</p> <p><i>Indicator:</i> % and number of clients satisfied with interactions with Department and services provided.</p> <p><i>Basis for Comparison:</i> Trends over time.</p> <p><i>Indicator:</i> Qualitative evaluation, including analysing degree of client consultation.</p>	No change - as per Budget

Table 2.1.3: Performance information for outputs affected by additional estimates — Outcome 3 (continued)

Measures / Indicators / Target	Performance information 2006-07 budget	Performance information 2006-07 revised
Performance Information for Departmental Output 3.1 (continued)		
	<p>Success: Compliance with accountability standards.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing conformance to 'better practice'.²</p> <p>Success: Research and analysis activities contribute to corporate objectives.</p> <p><i>Indicator:</i> Qualitative evaluation, analysing the extent that research and analysis activities have contributed to corporate objectives.</p> <p><i>Indicator:</i> Number of "hits" on website and selected documents/pages.⁴</p> <p>Success: Effective budget management.</p> <p><i>Indicator:</i> Evaluation of budget outcomes.</p>	

Notes:

¹ These qualitative evaluations will draw on a variety of data sources. The report will summarise the variety of actions being taken by the Department, as well as the key results achieved by Divisions, relevant to the success factor. The sources of data could include: materials from case files, quantitative data from surveys or published research, qualitative feedback from clients and stakeholders, summaries of policy reviews or initiatives, external changes, such as changes in the regulatory or legislative environment.

² These can draw on quantitative data as well as summary reports from ANAO and internal audit (FMA Standards).

³ This will show access arising either directly as a result of a funded project, or where access is to services partially funded under the program.

⁴ Depending on activities undertaken throughout the year, this indicator may not be reported on for every output.

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Departmental

Table 3.1: Income Statement

The increase in the revenue from Government from 2005-06 to 2006-07 and the gradual decline thereafter reflects the Connect Australia, Protecting Australian Families Online (PAFO) and Digital Action Plan (DAP) measures.

The increase in employee expenses reflects the Connect Australia, PAFO and DAP measures and other factors. The fluctuation of suppliers' expenses is consistent with the movement of revenue from Government.

Administered

Table 3.7: Income and Expenses

The increase in interest revenue reflects the growing investment balance of the Communications Fund Special Account resulting from the reinvestment of interest earned.

The gain from sale of asset and the associated loss on sale of asset represent the accounting treatment resulting from the Government's decision to sell its remaining investment in Telstra which was the basis of the T3 share offer.

Grants expenses decline over the forward estimates reflecting the winding up of programs including the Telstra Social Bonus, the Telecommunications Service Inquiry, the Regional Telecommunications Inquiry, Building IT Strengths, and Sport and Recreation Facilities. Subsidies cease after 2008-09 due to completion of the Broadband Connect component of the Connect Australia package.

The increase in depreciation in 2006-07 reflects the net increase in depreciation for OPH and the NIDA building. The increase in depreciation after 2007-08 reflects the commencement of operations in the new National Portrait Gallery building.

Table 3.8: Assets and Liabilities

The increase in the value of Investments represents the reinvestment of interest earned on the Communications Fund.

The value of land and buildings increase in 2008-09 due to the completion of the new National Portrait Gallery building and its transfer from the Department of Finance and Administration to the Department of Communications, Information Technology and the Arts.

Table 3.9: Cash Flows

The increasing interest receipts reflect the increasing investment balance of the Communications Fund.

The decline in grants and subsidy payments reflect the winding up of programs including the Telstra Social Bonus, the Telecommunications Service Inquiry, the Regional Telecommunications Inquiry, Building IT Strengths, Sport and Recreation Facilities and the completion of the Broadband Connect component of the Connect Australia package.

The cash used on investments in 2005-06 reflects the commencement of the Communications Fund Special Account with the investment of the initial appropriation of \$2 billion in September 2005. The remaining amounts across the years reflect the reinvestment of interest earned.

The significantly higher Cash from the Official Public Account (OPA) in 2005-06 reflects the appropriation for the establishment of the Communications Fund Special Account. The decline after 2008-09 reflects the winding up of components of the Connect Australia package.

Table 3.10: Capital Budget

The significant appropriation in 2005-06 reflects the appropriation for the establishment of the Communications Fund Special Account.

BUDGETED FINANCIAL STATEMENTS TABLES

For an explanation of the Budgeted Financial Statements tables, please see the User Guide.

Table 3.1: Budgeted departmental income statement for the period ended 30 June

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
INCOME					
Revenues					
Revenues from Government	119,804	146,426	141,150	139,300	134,768
Goods and services	3,047	4,104	4,078	4,274	4,458
Interest	-	-	-	-	-
Dividends	-	-	-	-	-
Rents	1,305	-	-	-	-
Royalties	-	-	-	-	-
Other	4,518	3,638	2,232	2,232	2,239
Total Revenue	128,674	154,168	147,460	145,806	141,465
Gains					
Net foreign exchange gains	-	-	-	-	-
Reversals of previous asset write-downs	-	-	-	-	-
Revenue from sales of assets	-	-	-	-	-
Other	406	823	823	823	650
Total Gains	406	823	823	823	650
Total Income	129,080	154,991	148,283	146,629	142,115
EXPENSE					
Employees	67,451	82,150	86,940	87,537	87,837
Suppliers	40,796	66,157	55,016	52,890	48,292
Grants	2,513	2,080	1,720	1,650	1,500
Subsidies	-	-	-	-	-
Depreciation and amortisation	3,385	3,824	3,783	3,677	3,536
Finance costs	60	69	57	55	50
Write-down of assets and impairment of assets	287	-	-	-	8
Net losses from sale of assets	28	40	40	40	50
Net foreign exchange losses	-	-	-	-	-
Other	30	-	-	-	-
Total expenses	114,550	154,320	147,556	145,849	141,273
Share of operating results of associates and joint ventures accounted for using the equity method	-	-	-	-	-
Operating result before Income Tax	14,530	671	727	780	842
Income Tax expense	-	-	-	-	-
Net operating result	14,530	671	727	780	842
Operating result from continuing operations	14,530	671	727	780	842
Operating result from discontinued operations	-	-	-	-	-
Gain (loss) on remeasuring discounted operations	-	-	-	-	-
Operating result	14,530	671	727	780	842
Minority interest in net surplus (or deficit)	-	-	-	-	-
Net surplus (or deficit) attributable to the Australian Government	14,530	671	727	780	842

Table 3.2: Budget departmental balance sheet as at 30 June

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	9,378	7,977	7,887	8,215	8,419
Receivables	64,377	63,951	68,549	72,695	77,036
Investments accounted for under the equity method	-	-	-	-	-
Investments (s.39 FMA Act; s.18 CAC Act; s.19 CAC Act)	-	-	-	-	-
Other investments	-	-	-	-	-
Tax assets	-	-	-	-	-
Accrued revenues	25	25	25	25	25
Other	-	-	-	-	-
Total financial assets	73,780	71,953	76,461	80,935	85,480
Non-financial assets					
Land and buildings	5,176	6,673	6,424	6,175	5,926
Infrastructure, plant and equipment	7,721	10,177	8,169	6,214	4,397
Investment properties	-	-	-	-	-
Heritage and cultural assets	41,814	43,709	44,728	45,749	46,563
Inventories	36	36	36	36	36
Intangibles	1,023	1,395	1,337	1,329	1,321
Deferred tax asset	-	-	-	-	-
Biological assets	-	-	-	-	-
Assets held for sale	-	-	-	-	-
Other	602	602	602	602	602
Total non-financial assets	56,372	62,592	61,296	60,105	58,845
Total assets	130,152	134,545	137,757	141,040	144,325
LIABILITIES					
Interest bearing liabilities					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdraft	-	-	-	-	-
Other	-	-	-	-	-
Total interest bearing liabilities	-	-	-	-	-
Provisions					
Employees	18,785	20,355	22,678	25,017	27,363
Other	1,124	1,174	1,228	1,285	1,275
Total provisions	19,909	21,529	23,906	26,302	28,638
Payables					
Suppliers	2,861	2,861	2,861	2,861	2,861
Grants	-	-	-	-	-
Dividends	-	-	-	-	-
Finance costs	-	-	-	-	-
Tax liabilities	-	-	-	-	-
Deferred tax liabilities	-	-	-	-	-
Other	4,753	4,753	4,753	4,753	4,753
Total payables	7,614	7,614	7,614	7,614	7,614
Liabilities included in disposal groups held for sale	-	-	-	-	-
Total liabilities	27,523	29,143	31,520	33,916	36,252

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

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
EQUITY					
Parent entity interest					
Contributed equity	12,453	14,555	14,663	14,770	14,877
Reserves	18,914	18,914	18,914	18,914	18,914
Statutory funds	-	-	-	-	-
Retained surpluses or accumulated deficits	71,262	71,933	72,660	73,440	74,282
Total parent entity interest	102,629	105,402	106,237	107,124	108,073
Minority interest					
Contributed equity	-	-	-	-	-
Reserves	-	-	-	-	-
Statutory funds	-	-	-	-	-
Retained surpluses or accumulated deficits	-	-	-	-	-
Total minority interest	-	-	-	-	-
Total equity	102,629	105,402	106,237	107,124	108,073
Current assets	25,644	72,591	77,099	81,573	86,118
Non-current assets	104,508	61,954	60,658	59,467	58,207
Current liabilities	24,362	16,930	17,913	18,906	19,834
Non-current liabilities	3,161	12,213	13,607	15,010	16,418

**Table 3.3: Budgeted departmental statement of cash flows
for the period ended 30 June**

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	4,922	4,097	4,038	4,274	4,450
Appropriations	110,918	146,852	136,552	135,154	130,427
Interest	-	-	-	-	-
Dividends	-	-	-	-	-
Net GST received	3,776	5,000	4,537	4,248	3,961
Other	3,750	3,638	2,232	2,232	2,259
Total cash received	123,366	159,587	147,359	145,908	141,097
Cash used					
Employees	67,254	80,580	84,617	85,198	85,491
Suppliers	45,980	65,834	54,693	52,567	47,962
Grants	1,320	2,080	1,720	1,650	1,500
Financing costs	-	69	57	55	50
Net GST paid	3,190	4,994	4,498	4,248	3,961
Other	105	(51)	(55)	(57)	10
Total cash used	117,849	153,506	145,530	143,661	138,974
Net cash from or (used by) operating activities	5,517	6,081	1,829	2,247	2,123
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	22	-	-	-	-
Proceeds from sales of financial instruments	-	-	-	-	-
Bills of exchange and promissory notes	-	-	-	-	-
Repayments of loans made	-	-	-	-	-
Investments (s.39 FMA Act; s.18 CAC Act; s.19 CAC Act)	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	22	-	-	-	-
Cash used					
Purchase of property, plant and equipment	5,806	9,584	2,027	2,026	2,026
Purchase of financial instruments	-	-	-	-	-
Bills of exchange and promissory notes	-	-	-	-	-
Loans made	-	-	-	-	-
Investments (s.39 FMA Act; s.18 CAC Act; s.19 CAC Act)	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	5,806	9,584	2,027	2,026	2,026
Net cash from or (used by) investing activities	(5,784)	(9,584)	(2,027)	(2,026)	(2,026)

**Table 3.3: Budgeted departmental statement of cash flows
for the period ended 30 June (continued)**

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	476	2,102	108	107	107
Proceeds from issuing financial instruments	-	-	-	-	-
Proceeds from loans	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	476	2,102	108	107	107
Cash used					
Repayments of debt	-	-	-	-	-
Dividends paid	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	476	2,102	108	107	107
Net increase or (decrease) in cash held	209	(1,401)	(90)	328	204
Cash at the beginning of the reporting period	9,169	9,378	7,977	7,887	8,215
Effect of exchange rate movements on cash at the beginning of reporting period	-	-	-	-	-
Cash at the end of the reporting period	9,378	7,977	7,887	8,215	8,419

**Table 3.4: Departmental statement of changes in equity – summary of movement
(Budget year 2006-07)**

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balances as at 1 July 2006					
Balance carried forward from previous period	71,262	18,914	-	12,453	102,629
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balances	71,262	18,914	-	12,453	102,629
Income and expenses					
Income and expenses recognised directly in equity:					
Gain/loss on revaluation of property	-	-	-	-	-
Sub-total income and expenses recognised directly in equity	-	-	-	-	-
Net operating result	671	-	-	-	671
Total income and expenses	671	-	-	-	671
Sub-total income and expenses attributable to Australian Government attributable to minority interest	-	-	-	-	-
Transactions with owners					
Distribution to owners					
Returns on capital					
Dividends	-	-	-	-	-
Returns of capital					
Restructuring	-	-	-	-	-
Other:	-	-	-	-	-
Contribution by owners					
Appropriation (equity injection)	-	-	-	2,102	2,102
Other:					
Restructuring	-	-	-	-	-
Sub-total transactions with owners	-	-	-	2,102	2,102
Transfers between equity components	-	-	-	-	-
Closing balance less minority interests	71,933	18,914	-	14,555	105,402
Estimated closing balance as at 30 June 2007	71,933	18,914	-	14,555	105,402

Table 3.5: Departmental capital budget statement

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	647	2,102	108	107	107
Total loans	-	-	-	-	-
Total capital appropriations	647	2,102	108	107	107
Represented by:					
Purchase of non-financial assets	647	2,102	108	107	107
Other	-	-	-	-	-
Total represented by	647	2,102	108	107	107
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	647	2,102	108	107	107
Funded internally by Departmental resources	5,159	7,482	1,919	1,919	1,919
Total	5,806	9,584	2,027	2,026	2,026

Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement (Budget year 2006-07)

	Land	Investment property	Buildings	Specialist military equipment	Other infrastructure plant and equipment	Heritage and cultural assets	Computer software	Other intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2006									
Gross book value	-	-	5,176	-	7,741	41,821	3,193	-	57,931
Accumulated depreciation	-	-	-	-	20	7	2,170	-	2,197
Opening net book value	-	-	5,176	-	7,721	41,814	1,023	-	55,734
Additions:									
by purchase	-	-	2,114	-	5,205	1,478	787	-	9,584
by finance lease	-	-	-	-	-	-	-	-	-
internally developed	-	-	-	-	-	-	-	-	-
from acquisitions of entities or operations (including restructuring)	-	-	-	-	-	500	-	-	500
Revaluations and impairment through equity	-	-	-	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	617	-	2,749	43	415	-	3,824
Impairments recognised in operating result	-	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-	-
Disposals:									
from disposal of entities or operations (including restructuring)	-	-	-	-	-	-	-	-	-
other disposals	-	-	-	-	-	40	-	-	40
As at 30 June 2007									
Gross book value	-	-	7,290	-	12,946	43,759	3,980	-	67,975
Accumulated depreciation	-	-	617	-	2,769	50	2,585	-	6,021
Estimated closing net book value	-	-	6,673	-	10,177	43,709	1,395	-	61,954

Table 3.7: Schedule of budgeted revenues and expenses administered on behalf of government for the period ended 30 June

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	-	-	-	-	-
Total taxation	-	-	-	-	-
Non-taxation					
Goods and services	-	-	-	-	-
Interest	86,259	129,336	137,452	145,980	155,036
Dividends	2,860,983	-	-	-	-
Other sources of non-taxation revenues	18,458	3,710	-	-	-
Rents	-	-	-	-	-
Royalties	-	-	-	-	-
Total non-taxation	2,965,700	133,046	137,452	145,980	155,036
Total revenues administered on behalf of Government	2,965,700	133,046	137,452	145,980	155,036
Gains					
Net foreign exchange gains	-	-	-	-	-
Net gains from sale of assets	-	-	-	-	-
Other gains	-	18,898,080	-	-	-
Total gains administered on behalf of Government	-	18,898,080	-	-	-
Total income administered on behalf of Government	2,965,700	19,031,126	137,452	145,980	155,036
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	358,445	360,322	300,281	269,328	232,860
Subsidies	225,909	285,351	262,441	248,015	-
Personal benefits	-	-	-	-	-
Employees	-	-	-	-	-
Suppliers	4,605	22,676	33,404	40,097	3,926
Depreciation and amortisation	8,217	11,450	11,650	12,646	13,587
Write down and impairment of assets	6,274	-	-	-	-
Interest	-	-	-	-	-
Finance costs	-	-	-	-	-
Other	33,747	30,571	28,927	24,709	25,408
Losses					
Net foreign exchange losses	-	-	-	-	-
Net loss from sale of assets	-	13,556,636	-	-	-
Other losses	-	-	-	-	-
Total expenses administered on behalf of Government	637,197	14,267,006	636,703	594,795	275,781

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

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	66	-	-	-	-
Receivables	17,229	9,816	9,816	9,816	9,816
Investments - equity	6,920,650	6,964,777	6,997,624	7,017,851	7,025,806
Investments - other	2,084,595	2,215,572	2,353,020	2,498,996	2,654,028
Accrued revenues	1,645	-	-	-	-
Other financial assets	-	-	-	-	-
Total financial assets	9,024,185	9,190,165	9,360,460	9,526,663	9,689,650
Non-financial assets					
Land and buildings	35,606	35,433	34,238	107,393	103,912
Infrastructure, plant and equipment	-	-	-	-	-
Investment properties	-	-	-	-	-
Heritage and cultural assets	55,109	51,713	56,536	55,569	52,392
Inventories	-	-	-	-	-
Intangibles	-	-	-	-	-
Biological assets	-	-	-	-	-
Assets held for sale	-	-	-	-	-
Other	43,311	32,111	16,511	4,511	2,511
Total non-financial assets	134,026	119,257	107,285	167,473	158,815
Total assets administered on behalf of Government	9,158,211	9,309,422	9,467,745	9,694,136	9,848,465
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Interest bearing liabilities					
Australian Government securities	-	-	-	-	-
Loans	9,882	9,836	9,836	9,836	9,836
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
Total interest bearing liabilities	9,882	9,836	9,836	9,836	9,836
Provisions					
Employees	-	-	-	-	-
Taxation refunds provided	-	-	-	-	-
Australian currency on issue	-	-	-	-	-
Other provisions	-	-	-	-	-
Total provisions	-	-	-	-	-
Payables					
Suppliers	128	33	33	33	33
Grants and subsidies	53,249	-	-	-	-
Dividends	-	-	-	-	-
Borrowing costs	-	-	-	-	-
Personal benefits payable	-	-	-	-	-
Taxation refunds due	-	-	-	-	-
Other payables	851	222	222	222	222
Total payables	54,228	255	255	255	255
Liabilities included in disposal groups held for sale	-	-	-	-	-
Total liabilities administered on behalf of Government	64,110	10,091	10,091	10,091	10,091

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

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	-	-	-	-	-
Sales of goods	-	-	-	-	-
Rendering of services	-	-	-	-	-
Interest	84,614	130,981	137,452	145,980	155,036
Dividends	2,860,983	-	-	-	-
Net GST received	38,333	62,193	51,233	47,940	16,521
Other	12,568	493	-	-	-
Total cash received	2,996,498	193,667	188,685	193,920	171,557
Cash used					
Borrowing costs	-	-	-	-	-
Employees	-	-	-	-	-
Grant payments	420,873	351,523	284,681	257,328	230,860
Interest paid	-	-	-	-	-
Subsidies paid	205,326	331,368	262,441	248,015	-
Personal benefits	-	-	-	-	-
Suppliers	5,312	22,763	33,404	40,097	3,926
Net GST paid	-	62,194	51,233	47,940	16,521
Other	34,884	30,580	28,927	24,709	25,408
Total cash used	666,395	798,428	660,686	618,089	276,715
Net cash from operating activities	2,330,103	(604,761)	(472,001)	(424,169)	(105,158)
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment and intangibles	-	-	-	-	-
Proceeds from sales of equity instruments	-	-	-	-	-
Proceeds from sales of investments	-	-	-	-	-
Repayments of advances	-	-	-	-	-
Transfers from other entities	-	-	-	-	-
Investments (s.39 FMA Act, s.18 CAC Act, s.19 CAC Act)	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment and intangibles	4,888	7,881	15,278	9,552	6,929
Purchase of equity instruments	-	-	-	-	-
Advances and loans made	-	-	-	-	-
Transfers to other entities	-	-	-	-	-
Investments - other	2,084,595	130,977	137,448	145,976	155,032
Other	-	-	-	-	-
Total cash used	2,089,483	138,858	152,726	155,528	161,961
Net cash from investing activities	(2,089,483)	(138,858)	(152,726)	(155,528)	(161,961)

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

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
FINANCING ACTIVITIES					
Cash received					
Proceeds from borrowing	-	-	-	-	-
Cash from Official Public Account	-	62,193	51,233	47,940	16,521
Other	-	-	-	-	-
Total cash received	-	62,193	51,233	47,940	16,521
Cash used					
Net repayment of borrowings	-	-	-	-	-
Dividends paid	-	-	-	-	-
Cash to Official Public Account	-	62,239	51,233	47,940	16,521
Other	-	-	-	-	-
Total cash used	-	62,239	51,233	47,940	16,521
Net cash from financing activities	-	(46)	-	-	-
Net increase or (decrease) in cash held	240,620	(743,665)	(624,727)	(579,697)	(267,119)
Cash at beginning of reporting period	65	66	-	-	-
Cash from Official Public Account for:					
Appropriations	631,160	735,243	624,727	579,697	267,119
Special accounts	2,010,976	9,362	-	-	-
Other	43,771	-	-	-	-
Transfers from other entities (Finance - Whole of Government)	-	-	-	-	-
Cash to Official Public Account for:					
Appropriations	14,566	-	-	-	-
Special accounts	10,560	-	-	-	-
Other	2,901,400	1,006	-	-	-
Transfers from other entities (Finance - Whole of Government)	-	-	-	-	-
Effect of exchange rate movements on cash at beginning of reporting period	-	-	-	-	-
Cash at end of reporting period	66	-	-	-	-

Table 3.10: Schedule of administered capital budget

	Actual 2005-06 \$'000	Revised budget 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Administered capital	-	4,000	8,000	2,210	-
Special appropriations	2,000,000	-	-	-	-
Total capital appropriations	2,000,000	4,000	8,000	2,210	-
Represented by:					
Purchase of non-financial assets	-	4,000	8,000	2,210	-
Other	2,000,000	-	-	-	-
Total represented by	2,000,000	4,000	8,000	2,210	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by assets and liabilities appropriation	-	4,000	8,000	2,210	-
Funded internally by Departmental resources	4,347	3,881	7,278	7,342	6,929
Total	4,347	7,881	15,278	9,552	6,929

Table 3.11: Schedule of property, plant, equipment and intangibles — summary of movement (Budget year 2006-07)

	Land	Investment property	Buildings	Specialist military equipment	Other infrastructure plant and equipment	Heritage and cultural assets	Computer software	Other intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2006									
Gross book value	-	-	35,606	-	-	55,109	-	-	90,715
Accumulated depreciation	-	-	-	-	-	-	-	-	-
Opening net book value	-	-	35,606	-	-	55,109	-	-	90,715
Additions:									
by purchase	-	-	1,534	-	-	6,347	-	-	7,881
by finance lease	-	-	-	-	-	-	-	-	-
internally developed	-	-	-	-	-	-	-	-	-
from acquisitions of entities or operations (including restructuring)	-	-	-	-	-	-	-	-	-
Revaluation and impairment though gains	-	-	-	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	1,707	-	-	9,743	-	-	11,450
Impairments recognised in operating result	-	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-	-
Disposals:									
from disposal of entities or operations (including restructuring)	-	-	-	-	-	-	-	-	-
other disposals	-	-	-	-	-	-	-	-	-
As at 30 June 2007									
Gross book value	-	-	37,140	-	-	61,456	-	-	98,596
Accumulated depreciation	-	-	1,707	-	-	9,743	-	-	11,450
Estimated closing net book value	-	-	35,433	-	-	51,713	-	-	87,146

NOTES TO THE FINANCIAL STATEMENTS

The Department's financial statements have been prepared in accordance with the Australian Equivalents to International Financial Reporting Standards (AEIFRS).

