

PART C

Agency Budget Statements

DEPARTMENT OF
COMMUNICATIONS,
INFORMATION
TECHNOLOGY AND THE
ARTS

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DEPARTMENT OF COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS

Section 1: Overview, appropriations and budget measures summary

DEPARTMENT OVERVIEW

The Department has responsibility for implementing Government policies designed to foster the development of communications, information technology, arts and sports in Australia, and to achieve outcomes which meet the Government's objectives for these sectors. The Department also administers programs in each of these policy areas, including the Cultural Development Program, programs to assist Commonwealth Film Development, Social Bonus programs designed to improve telecommunications and broadcasting services to rural and remote Australia, and programs flowing from the Government's response to the Telecommunications Service Inquiry.

The following functional transfers have been made between the Department and the National Office for the Information Economy (NOIE):

- functions directly related to sectoral industry policies for the Information and Communications Technologies (ICT) industry, including the Centre of Excellence program; analysis of the international competitiveness of those industry sectors; and supporting activities in international forums, as they relate to the telecommunications industry sector have been transferred to the Department (Outcome 2, Output 2.1) from NOIE; and
- the Information Access function, with the exception of administration of the Commonwealth's copyright, have been transferred from the Department (Outcome 2, Output 2.1) to NOIE.

The Department's Outcome structure is to be reviewed during the first half of 2002-03 to ensure the structure appropriately reflects the transfers of functions.

The Department contains two semi autonomous groups – ScreenSound Australia, and the National Science and Technology Centre (trading as Questacon).

ScreenSound Australia is the national screen and sound archive, playing a key role in documenting and interpreting the Australian experience and actively contributing to the development of the audiovisual industry. ScreenSound Australia collects, preserves and makes available screen and sound material relevant to Australia's culture. Through its skills and services, ScreenSound Australia complements documentary heritage collections, and is a leader in the preservation, presentation and development of screen and sound culture in Australia.

The National Science and Technology Centre is a national leader in communicating science. Its mission is to make science fun and relevant for everyone by engaging people in making their own stimulating discoveries.

Through its Centre in Canberra, Questacon provides interactive exhibits, science performances, and targeted educational programs, attracting more than 4 million visitors since the Centre opened in 1988. Strong emphasis is placed on taking the message outside Canberra and Questacon has successfully partnered with industry, state-based science centres, museums and Government to develop and tour nationally exhibitions and interactive experiences, including accompanying interpretive and education programs. This focus has contributed to Questacon reaching a further 9 million people both across Australia and overseas.

APPROPRIATIONS

The total appropriation for the Department in the 2002-03 Budget is \$419.551 million. Table 1.1, on the following page, shows the total appropriations for the Department of Communications, Information Technology and the Arts for 2002-03 by the four Government outcomes, by administered expenses, price of output appropriation and, where appropriate, administered capital and departmental equity injections and loans.

Department of Communications, Information Technology and the Arts — appropriations 2002-03

Table 1.1: Appropriations and other revenue ('000)

Outcome	Departmental (price of outputs) ('\$000)					Administered (\$'000)		(\$'000)		
	Revenue from Government (appropriations) ⁽⁶⁾		Revenue from other sources ⁽⁴⁾	Price of outputs ⁽³⁾	Annual appropriations ⁽⁶⁾ (\$'000)	Special appropriations ⁽⁵⁾	Total administered appropriations	Total appropriations		
	Bill No. 1 (A)	Special approps ⁽⁵⁾ (B)	Total (C = A+B) (C1) ⁽¹⁾	(D)	(E = C+D) (E1) ⁽¹⁾	Bill No. 1 (F)	Bill No. 2 (SPPs & NAOs) ⁽²⁾ (G)	(H)	(I = F+G+H) (I1) ⁽¹⁾	(J=C+I)
1. A rich and stimulating cultural environment and a stronger, sustainable and internationally competitive Australian sports sector	31,310	3,000	34,310	5,066	39,376	111,183	-	9,300	120,483	154,793
					87.1%					
2. Competitive and effective communications and information technology industries and services and improved access to Government information	48,264	-	48,264	3,487	51,751	162,057	-	-	162,057	210,321
					93.3%					
3. Australians value science and technology's contribution to our culture and economic prosperity	13,760	-	13,760	5,823	19,583	-	-	-	-	13,760
					70.3%					

Table 1.1 continued on next page

Table 1.1: Appropriations and other revenue ('000) (continued)

Outcome	Departmental (price of outputs) ('\$000)					Administered (\$'000)			
	Revenue from Government (appropriations) ⁽⁶⁾		Revenue from other sources ⁽⁴⁾	Price of outputs ⁽³⁾	Annual appropriations ⁽⁶⁾ (\$'000)	Special appropriations ⁽⁵⁾	Total administered appropriation	Total appropriations	
	Bill No. 1	Special approps ⁽⁵⁾	Total			Bill No. 1	Bill No. 2 (SPPs & NAOs) ⁽²⁾		
	(A)	(B)	(C = A+B)	(D)	(E = C+D)	(F)	(G)	(H)	(I = F+G+H)
			(C1) ⁽¹⁾		(E1) ⁽¹⁾				(I1) ⁽¹⁾
4. Increased use, enjoyment and safety of Australia's audiovisual	40,587	-	40,587	8,023	48,610	-	-	-	-
			(K1) ⁽¹⁾		83.5%				
Total	133,921	3,000	136,921	22,399	159,320	273,240	-	9,300 (K2) ⁽¹⁾	282,540
									419,461
									90
									-
									419,551

- Cells C1, E1 and I1 refer to information provided in Table 2.1.1, 2.1.2, 2.1.3 & 2.1.4. Amounts K1, K2 to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.
- Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.
- Refer to Budgeted Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes other revenue from government (for example, resources free of charge) and revenue from other sources. Non-appropriated departmental and administered revenues are details in Appendix 1.
- Estimated expenses from individual Special Appropriations are shown in Appendix 2.
- Departmental and Administered appropriations do not match the Budget Appropriation Bills due to a transfer of resources between DCITA and NOIE, which was agreed too late to be reflected in the Appropriation Bills.

Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

MEASURES — DEPARTMENT SUMMARY

Table 1.2: Summary of measures disclosed in the 2002-03 Budget

Measure	Outcome	Output affected	Appropriations budget			Appropriations forward estimate 2003-04 (\$'000)			Appropriations forward estimate 2004-05 (\$'000)			Appropriations forward estimate 2005-06 (\$'000)	
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs
Australia Business Arts Foundation	1	1.1	1,600	Nil	1,600	1,600	Nil	1,600	1,600	Nil	1,600	1,600	Nil
Continuation of funding for the Australian Museums Online Programme	1	1.1	240	Nil	240	240	Nil	240	240	Nil	240	240	Nil
Continuation of funding for heritage collections	1	1.1	300	Nil	300	300	Nil	300	300	Nil	300	300	Nil
Continuation of funding for the Contemporary Music Touring Programme	1	1.1	250	Nil	250	250	Nil	250	250	Nil	250	250	Nil
Additional funding for the National Institute of Dramatic Art	1	1.1	670	Nil	670	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Continuation of funding for the National Institute of Circus Arts	1	1.1	700	Nil	700	1,350	Nil	1,350	1,350	Nil	Nil	1,350	Nil
Commercial Radio Blackspots Programme	2	2.1	600	400	1,000	1,475	540	2,015	1,475	540	2,015	Nil	Nil
Maintaining community broadcasting infrastructure and multicultural funding	2	2.1	Nil	1,580	1,580	Nil	1,620	1,620	Nil	1,660	1,660	Nil	1,700

Table 1.2 continued on next page.

Table 1.2: Summary of measures disclosed in the 2002-03 Budget (continued)

Measure	Outcome	Output affected	Appropriations budget			Appropriations forward estimate 2003-04			Appropriations forward estimate 2004-05			Appropriations forward estimate 2005-06	
			2002-03 (\$'000)			2003-04 (\$'000)			2004-05 (\$'000)			2005-06 (\$'000)	
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs
Television Black Spots - alternative technical	2	2.1	2,800	1,050	3,850	6,272	730	7,002	2,000	420	2,420	Nil	Nil
Telecommunications Action Plan for remote indigenous communities	2	2.1	1,500	800	2,300	3,000	800	3,800	1,500	700	2,200	Nil	Nil
Better targeting of the telecommunications needs of indigenous communities	2	2.1	(8,300)	Nil	(8,300)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Reprioritisation of funding from the Online Technical Assistance Programme	2	2.1	(1,000)	Nil	(1,000)	(1,000)	Nil	(1,000)	Nil	Nil	Nil	Nil	Nil

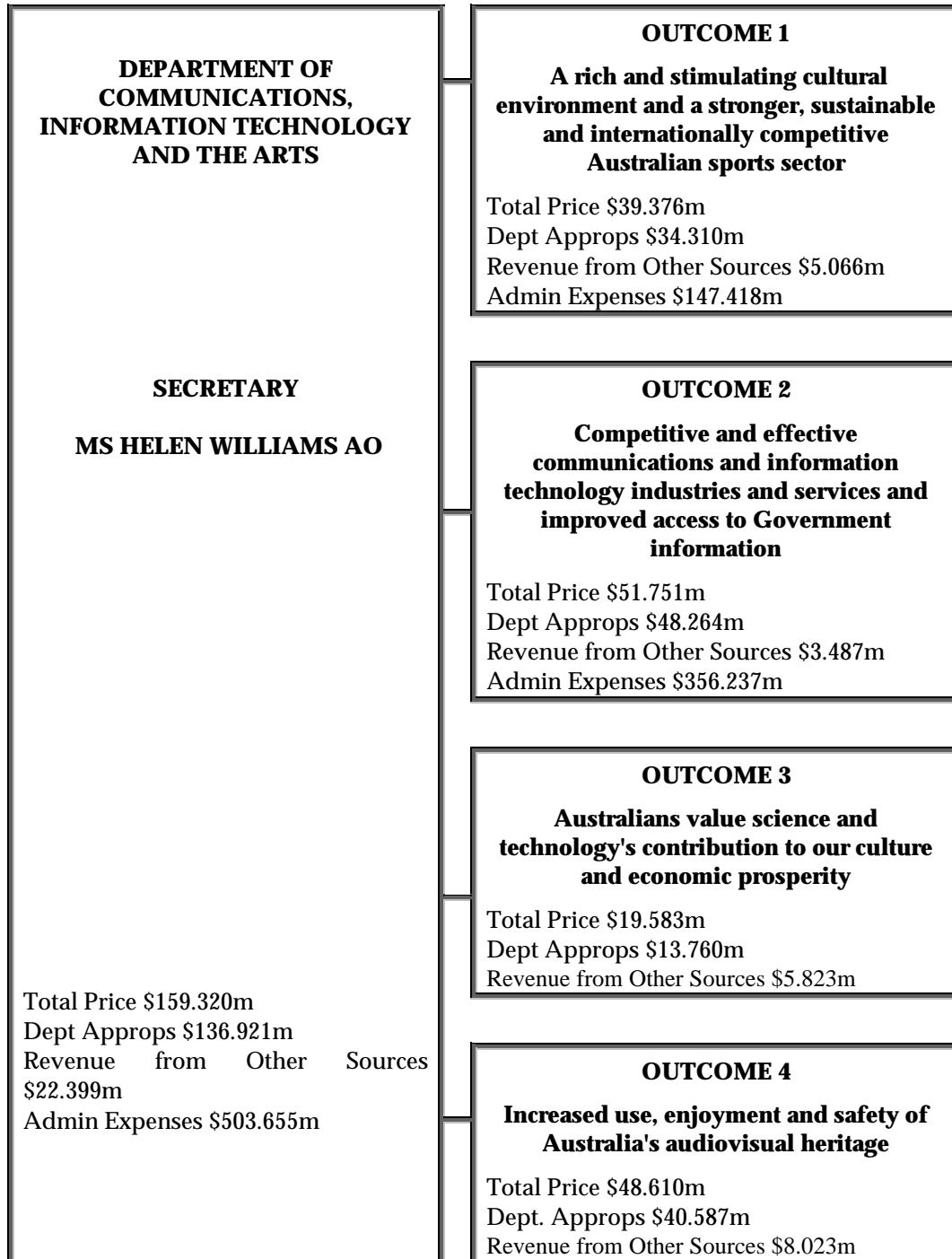
**ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS
AND LOANS**

An equity injection of \$0.09m will be provided to the Department in 2002-03 to assist with the acquisition of new audiovisual material by the ScreenSound Australia (Outcome 4).

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUTS

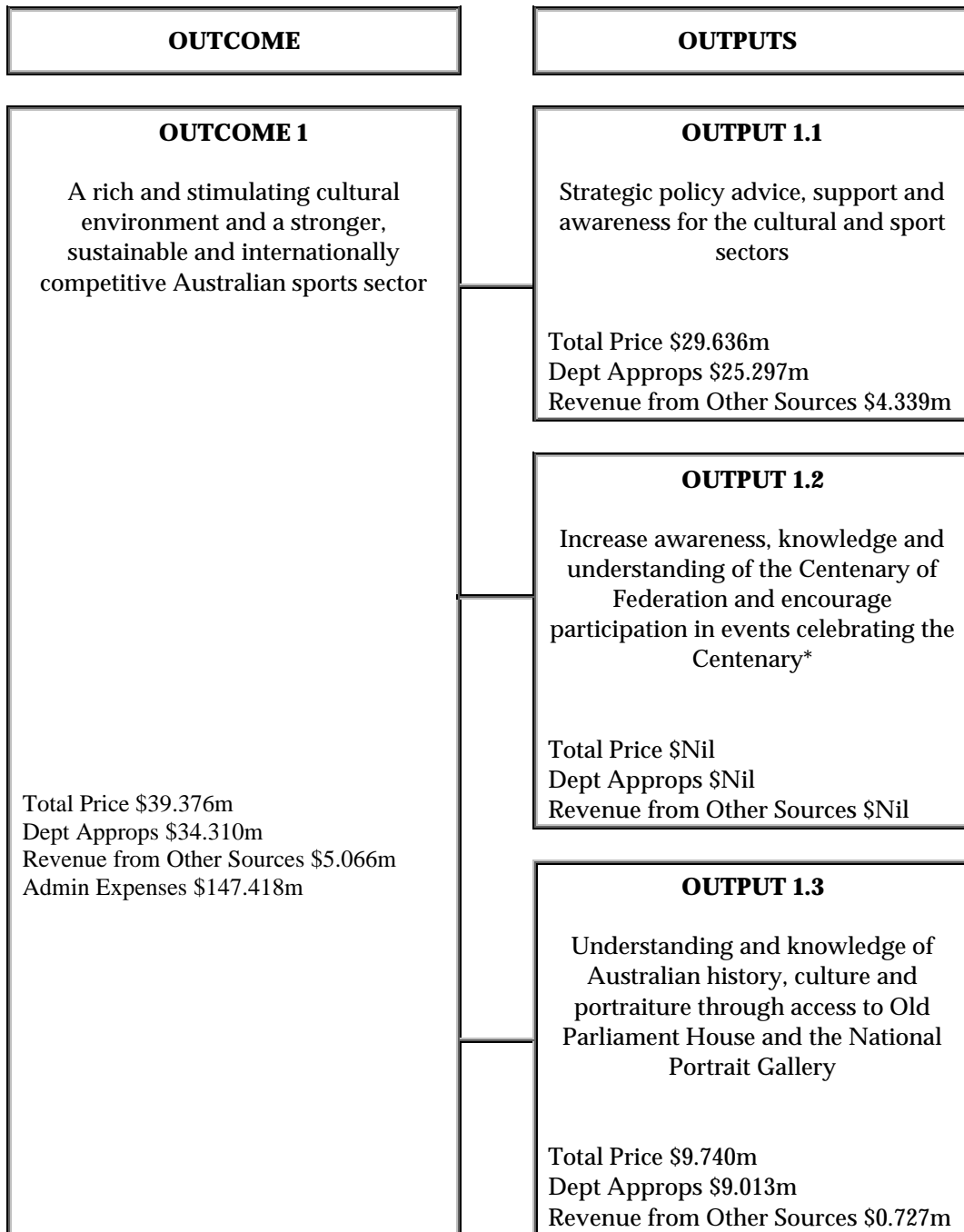
Map1: Outcome structure



CHANGES TO OUTCOMES AND OUTPUTS

There has been no change to the Outcome and Output Structure of the department since the 2001-02 Portfolio Additional Estimates Statement (PAES).

Map 2: Outcome 1 – contributing outputs



Note: Revenue from Government (Appropriations) contributes 87.1% to the Total Price of Outputs for Outcome 1 for 2002-03.

*Output 1.2 lapses in 2001-02 and hence has no funding for 2002-03. It has been reported this year only for 2001-02 actuals and will be removed at the PAES 2002-03.

OUTCOME 1 — DESCRIPTION

A rich and stimulating cultural environment and a stronger, sustainable and internationally competitive Australian sports sector

Achievement of this outcome will be through:

- development of policy and advice to the Minister on cultural and sports issues directed at promoting excellence, access, participation and sustainable cultural and sport sectors;
- administration of a range of programs to:
 - promote access to Australia's culture, particularly for people in regional and rural Australia;
 - compensate for the loss of income to Australian creators and publishers whose books are held in public and educational libraries;
 - increase sponsorship and philanthropic support for the cultural sector;
 - assist a range of national arts training organisations to promote excellence and creativity;
 - increase online access to Australian cultural and recreational resources;
 - provide an incentive for large budget film productions to locate in Australia;
 - strengthening of support for the anti-doping initiatives in sport;
- support of cultural and sports agencies by assisting them to meet governance and accountability arrangements;
- support for heritage collections of national significance to ensure they are preserved, protected and accessible to all Australians;
- administering Artbank, a self-funding entity, which purchases the work of emerging artists and rents the works to the private and public sector, helping create a market for emerging artists and enhancing access to Australian art; and
- management of Old Parliament House and the National Portrait Gallery as a major heritage site and museum of social and political history and the development of a nationally significant collection of portraits of subjects who have made a major impact on Australia.

Measures affecting Outcome 1

Australia Business Arts Foundation

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	1.6	1.6	1.6	1.6

Explanation

The Government will provide additional funding of \$6.4 million to the Australia Business Arts Foundation (ABAF). ABAF encourages private sector support for the arts and culture, and Government funding will be leveraged into higher ongoing private sector support for the arts.

Continuation of funding for the Australian Museums Online Programme

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	0.2	0.2	0.2	0.2

Explanation

The Government will provide \$1 million to continue the Australian Museums Online initiative, which supports online links between museums and galleries across Australia, provides virtual tours of their collections, and improves access to conservation, collection management and training resources.

Continuation of funding for heritage collections

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	0.3	0.3	0.3	0.3

Explanation

The Government will provide \$1.2 million to build on the work of the Heritage Collections Council. This work is supported by the Commonwealth, States and Territories and develops strategies for the care and management of heritage items held in museums, libraries and galleries, particularly in regional Australia.

Continuation of funding for the Contemporary Music Touring Programme

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	0.3	0.3	0.3	0.3

Explanation

The Government will provide \$1 million for continuation of the Contemporary Music Touring Programme. This programme assists touring opportunities for Australian musicians and facilitates wider access to live Australian contemporary music.

Additional funding for the National Institute of Dramatic Art

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	0.7	0.0	0.0	0.0

Explanation

The Government will provide \$0.7 million to the Cultural Development Programme for the National Institute of Dramatic Art (NIDA). This funding will assist NIDA to meet increased expenses associated with operating its new main building.

NIDA received \$25 million from the Federation Fund to assist in the construction of this building.

Continuation of funding for the National Institute of Circus Arts

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	0.7	1.4	1.4	1.4

Explanation

The Government will provide \$4.8 million to the Cultural Development Programme for the National Institute of Circus Arts (NICA) to enable it to continue to provide training courses in performing arts.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1 the Appropriations Table.

Table 2.1.1: Total resources for Outcome 1 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	
Administered annual appropriations			
Cultural Development Program (including grants to Cultural Agencies and support for cultural activities)	31,481	37,380	
Australian Film Finance Corporation	50,000	57,500	
Public Lending Rights	6,277	6,662	
Hall of Fame Grant	1,000	-	
Depreciation	3,089	6,496	
Sport and Recreation (Anti-doping)	1,850	1,154	
Water and Alpine Safety	-	1,991	
Total administered annual appropriations	93,697	111,183	(I1)
Administered Special appropriations			
Education Lending Right Scheme - Book Industry Assistance Package	8,370	9,300	
Special accounts			
Federation Fund	67,620	26,935	
National Cultural Heritage Account	117	-	
Expenses not funded by appropriations			
Transfer of Acton Peninsula project	9,661	-	
Water and Alpine Safety	803	-	
Total administered expenses	180,268	147,418	
Departmental appropriations			
Output 1.1 - Strategic policy advice, support and awareness for the cultural and sport sectors	22,425	25,297	
Output 1.2 - Increase awareness, knowledge and understanding of the Centenary of Federation and encourage participation in events celebrating the	9,807	-	
Output 1.3 - Understanding and knowledge of Australian history, culture and portraiture through access to Old Parliament House and the National Portrait	8,030	9,013	
Total revenue from government (appropriations)	40,262	34,310	(C1)
Contributing to price of departmental outputs	78.8%	87.1%	
Revenue from other sources			
Output 1.1 - Strategic policy advice, support and awareness for the cultural and sport sectors	8,755	4,339	
Output 1.2 - Increase awareness, knowledge and understanding of the Centenary of Federation and encourage participation in events celebrating the	715	-	
Output 1.3 - Understanding and knowledge of Australian history, culture and portraiture through access to Old Parliament House and the National Portrait	1,391	727	
Total revenue from other sources	10,861	5,066	
Total price from departmental outputs (Total revenue from government and from other sources)	51,123	39,376	(E1)
Total estimated resourcing for Outcome 1 (Total price of outputs and administered expenses)	231,391	186,794	
	2001-02	2002-03	
Average staffing level (number)	234	222	

OUTCOME 1 — CONTRIBUTION OF OUTPUTS

Output 1.1 – Strategic policy advice, support and awareness for the cultural and sport sectors

The Department:

- provides:
 - strategic policy advice covering the arts, cultural development, film and new media and sport; and
 - support for the cultural and sport agencies.

- delivers the:
 - Cultural Development Program;
 - Public Lending Right and Education Lending Right Programs;
 - Federation Fund Programs;
 - Tax Incentives Programs; and
 - Water and Alpine Safety (National Recreation Safety Grants Program).

- implements the Sport and Leisure Industry Strategic National Plan.

- coordinates :
 - the *Tough on Drugs in Sport* strategy;
 - anti-doping aspects of the *Backing Australia's Sporting Ability* policy; and
 - Commonwealth Government involvement in the 2006 Commonwealth Games.

Output 1.3 - Understanding and knowledge of Australian history, culture and portraiture through access to Old Parliament House and the National Portrait Gallery

The Department is responsible for:

- management of Old Parliament House (OPH) and the National Portrait Gallery (NPG), including the NPG and OPH collections;
- the provision of a range of education and public programs, including tours, exhibitions, seminars, lectures and special events. In 2002-03 OPH will commemorate the 75th anniversary of the opening of the building;
- the interpretation of OPH as a heritage site of national significance;
- the conservation and maintenance of the OPH building;
- further development of the NPG's national portrait collection;
- enhancing access to the national portrait collection, including through online collection catalogues and activities;
- the marketing, promotion and development of OPH and NPG merchandise; and
- overseeing the provision of quality shop, catering and conference facilities to the public.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1: Performance information for Outcome 1

Effectiveness - Overall achievement of the outcome	
The Promotion of excellence and access to the arts and culture for all Australians	<p>Target Increasing level of private sector support for the arts. Improved access to cultural activities.</p> <p>Quality A cohesive framework is in place to facilitate private sector support for the arts.</p> <p>Quantity Level of private sector support to the cultural sector through philanthropy and sponsorship. Trends in the number of visitors to international exhibitions that have been indemnified by the Commonwealth. Level of domestic audience reach by Commonwealth film and television investments. Level of online access to cultural information.</p>
Support development of a cohesive, world-class sport and leisure industry	<p>Target Maximise export opportunities for sport and leisure industry products and services. Raise awareness and cohesion of the sport and leisure Enhance industry statistics and research.</p> <p>Quality Identify and promote business opportunities through membership of the Beijing 2008 Olympic Coordination Group. Liaise with the Department of Foreign Affairs and Trade to address trade barriers through current GATS negotiations Identify and assess industry statistical needs.</p> <p>Quantity Provide funding support to key stakeholders (ie Australia Sport International). Support industry association awards and schemes. Provide secretariat for sport and leisure action agenda implementation committee and the Recreation and Sport Industry Statistical Group.</p>
Promotion of effective anti-doping measures in sport, both nationally and internationally	<p>Target Effective administration of anti-doping grant programs. Effective representation at international anti-doping forums.</p> <p>Quality Anti-doping funding directed to projects addressing agreed priorities. Effective framework in place for developing whole of Government positions for international anti-doping forums.</p> <p>Quantity Funding fully allocated to stakeholders in a timely manner.</p>

Table 2.2.1: Performance information for Outcome 1 (continued)

Effectiveness - Overall achievement of the outcome (continued)	
Enhanced community awareness of and access to Australian history, culture and portraiture	<p>Target</p> <p>Increase in understanding of Australian political history, culture and portraiture. Improved access through OPH and NPG online activities, and the NPG's touring exhibitions, publications and further development of the NPG's Circle of Friends.</p> <p>Quality</p> <p>High quality OPH and NPG programs, events and exhibitions which appeal to visitors and are perceived to be of a high standard, as measured by visitor feedback and media commentary.</p> <p>Quantity</p> <p>Delivery of a wide range of public and education programs and exhibitions which highlight Australia's political history and cultural diversity, and the development of portraiture. Public and education programs, exhibitions, and events to interpret OPH as a key heritage site are attended by an increased number of visitors. Enhanced community access through OPH and NPG online activities, the NPG's touring exhibitions, publications and further development of the NPG's Circle of Friends.</p>
Performance information for administered items (including third party outputs)	
Cultural Development Program (including grants to cultural agencies and support for cultural activities)	<p>Quality</p> <p>Extent of compliance by grantees with funding agreement. A diversity of cultural activity available in regional and remote areas. Targeted online resources meet the key needs of regional collecting institutions. CMC and stakeholders are satisfied with the management of Forum Secretariat and work program.</p> <p>Quantity</p> <p>Funding delivered promptly to recipients in accordance with funding agreements. Number and geographic range of tours of performing arts, contemporary music and cultural exhibitions and festivals assisted and number and value of international exhibitions indemnified. Percentage of Indigenous communities notified of the existence of their cultural property in Commonwealth and State Museums in comparison with the number of communities cultural property represented in these Museum's AMOL is redeveloped and its coverage of the collections sector is expanded. The National Collections Forum is convened and its work program is implemented.</p>

Table 2.2.1: Performance information for Outcome 1 (cont.)

Table 2.2.1: Performance information for Outcome 1 (continued)

Performance information for administered items (including third party outputs)	
Education Lending Right Scheme - Book Industry Assistance Package and Public Lending Right Scheme	<p>Quality Client satisfaction with the delivery of the Public Lending Right and Education Lending Right Schemes.</p> <p>Quantity Production by the Australian Bureau of Statistics of book publishing and retailing surveys under the Plan's Statistics Program.</p>
Federation Fund	<p>Quality Compliance of funding agreements with Commonwealth and State environment, heritage, construction and audit</p> <p>Quantity Proportion of Federation Fund Projects completed in accordance with program objectives, and extent of that</p>
Sports and Recreation Program (anti-doping)	<p>Quality Anti-doping research funding distributed to projects addressing agreed research priorities. Compliance with grant conditions. Australian Government engagement with the World Anti-Doping Agency and other governments, and participation in international anti-doping forums, enhances international anti-doping initiatives.</p> <p>Quantity Funding fully allocated to stakeholders in a timely manner.</p>
Water and Alpine Safety	<p>Quality Funding allocated in accordance with agreed priorities. Extent of compliance with grant conditions.</p> <p>Quantity Funding fully allocated to stakeholders in a timely manner.</p>
Performance information for departmental outputs	
Output 1.1 - Strategic policy advice, support and awareness for the cultural and sport sectors	<p>Quality Timely and high quality advice provided to the Government on cultural and sport matters, including legislative responsibilities, statutory appointments and policy matters. Efficient and timely program administration. Produce quality research and statistics to support the cultural and sport sectors. Quality and timely support to Commonwealth/State-Territory cultural and sport forums. Customer satisfaction with service delivery, using outcomes of Department's client survey in relation to the Arts and Sport - part of the review of the Service Charter. Register of Cultural Organisations and Cultural Gift Program clients are familiar with the provisions of the programs, including the new philanthropy measures. Appropriate recognition of Commonwealth capital works contribution to MCG redevelopment is secured. Extent to which Commonwealth position and guidelines on provision of security and non-security services to support the staging of the Melbourne 2006 Commonwealth Games are defined.</p>

Table 2.2.1: Performance information for Outcome 1 (continued)

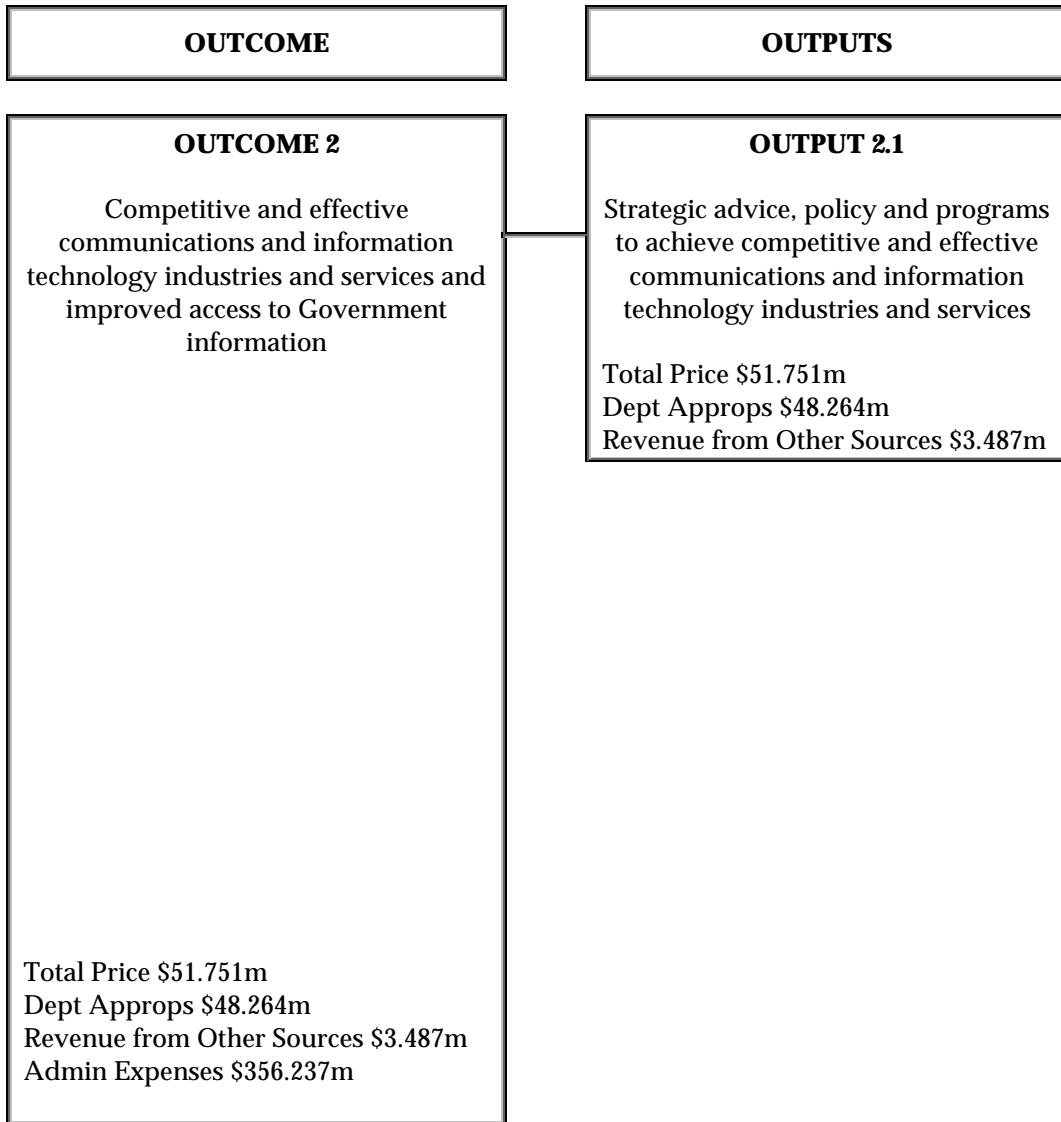
Performance information for departmental outputs (continued)	
Output 1.1 - Strategic policy advice, support and awareness for the cultural and sport sectors	<p>Quantity Program funding applications administered in accordance with guidelines.</p> <p>Price \$29.636m</p>
<i>Output 1.2 - Increase awareness, knowledge and understanding of the Centenary of Federation and encourage participation in events celebrating the Centenary</i>	<i>No performance information provided as this output lapses in 2001-02 and no funding for 2002-03. It has been reported this year only for 2001-02 actuals and will be removed at A.E's 2002-03.</i>
Output 1.3 - Understanding and knowledge of Australian history, culture and portraiture through access to Old Parliament House and the National Portrait Gallery	<p>Quality Interpretation of Old Parliament House (OPH) as a key heritage site in accordance with the OPH Interpretation Plan. Enhanced visitor experience through delivery of high quality visitor services, exhibitions, public and education programs at OPH and the National Portrait Gallery (NPG). Conservation of OPH is carried out in accordance with the OPH 2000 Conservation Management Plan (CMP) and heritage studies. Repairs and maintenance of OPH carried out in accordance with the OPH Master Building Plan. Further development of a national portrait collection recognised for its national inclusiveness and quality. Further development of the NPG as a centre for the understanding of Australian portraiture and history. Wider national reach of NPG programs, in particular through travelling exhibitions and through publications, catalogues and online programs.</p> <p>Quantity Increase in visitor numbers and the numbers of school groups participating in OPH and NPG education programs. Major interpretation of two key heritage spaces; four OPH exhibitions; commemoration of the 75th anniversary of OPH with a program of events, activities and public programs; six oral history interviews; six NPG exhibitions, with a range of educational and public events and activities to complement each exhibition; one NPG seminar; and a sponsored NPG anniversary lecture with a speaker of international status. Relative increase in donations of works of art, project sponsorship and acquisition funds to the National Portrait Research and planning for projects such as the conservation of the original OPH kitchens.</p> <p>Price \$9.740m</p>

EVALUATIONS

The Department has the following evaluation programs for 2002-03 affecting Outcome 1:

- Federation Fund; and
- Client Service Charter.

Map 3: Outcome 2 – contributing outputs



Note: Revenue from Government (Appropriations) contributes 93.3% to the Total Price of Output for Outcome 2 for 2002-2003.

OUTCOME 2 - DESCRIPTION

Competitive and effective communications and information technology industries and services and improved access to Government information

The Department's role in the development of communications policies and programs is to provide a framework for world-class telecommunications, broadcasting, information technology and postal industries to deliver services that enhance the economic, social and cultural well being of Australians.

Through its policy contribution to the legislative and regulatory framework, the Department seeks to establish frameworks that will encourage the development of competitive and sustainable industries that are responsive to the communications needs of Australians, and provide appropriate consumer safeguards. Through these mechanisms, the Department helps foster an open and competitive telecommunications environment and contributes to a balanced broadcasting environment comprising public, commercial, community and subscription services. The Department's role also includes oversight and fulfilment of governance arrangements for Telstra and Australia Post. The Department also has oversight of the accountability of public broadcasters.

Policy advice is also provided by the Department on the development and implications of new technologies and services, such as digital broadcasting, mobile, broadband and online services. Its policy development takes into account the growing expectations of consumers for greater access to technologically advanced services, in addition to basic communications services. To better meet community expectations, and to support the key objectives of industry development and accessibility, the Department administers targeted programs to maximise the benefits of communications services to the entire community. Recognising the global nature of telecommunication-based services, the Department represents Australian interests in regional and global activities to promote advanced, open and competitive service markets that increase opportunities for Australian suppliers and end users. In relation to intellectual property, the Department seeks to provide policy advice which balances the interests of users, creators and investors.

Key telecommunications programs include Networking the Nation which supports community-based projects, social bonus programs from the Telstra 2 sale process and programs from the Government's Telecommunications Service Inquiry response. These programs aim to increase access to, and foster the use of, advanced communications services in regional, rural and remote areas, including to indigenous communities.

Key broadcasting programs include television and radio Black Spots programs which provide funds for transmission services to extend the reach of broadcasting services to as many Australians as possible.

The Department is also directly involved in developing and implementing policy initiatives to support the growth of the Information Communications Technology (ICT) sector in Australia. A current key activity in this area is the development of the ICT Framework for the Future.

The development of the ICT sector is also directly supported through the Department's administration of programs designed to facilitate SME development, encourage engagement by multinationals in Australia's ICT sector, promote innovation in and diffusion of ICT, and facilitate infrastructure development (including advanced networks capabilities). These programs include the Building on IT Strengths (BITS) initiatives, the Advanced Network Program and a range of procurement related activities.

The Department's Communications Research Unit (CRU) assists policy formulation within the Department through a targeted economic and technical research program and provides up-to-date and relevant statistical information. The CRU undertakes fee-for-service consultancies for other government agencies on telecommunications and broadcasting issues.

Measures affecting Outcome 2

Commercial Radio Blackspots Programme

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	1.0	2.0	2.0	0.0

Explanation

The Government will provide \$5 million to extend the coverage of commercial radio in areas of regional and remote Australia where it is not commercially viable for licensees to provide coverage. This funding will provide one-off grants to eligible communities for equipment and site establishment costs.

Maintaining community broadcasting infrastructure and multicultural funding

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	1.6	1.6	1.7	1.7

Explanation

The Government will provide \$6.6 million to continue support for community broadcasting services throughout Australia. Funding will support multicultural community broadcasting and community broadcasting infrastructure, including the community access network, the community broadcasting database and the community radio satellite service.

Television Black Spots – alternative technical solutions

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	3.9	7.0	2.4	0.0

Explanation

The Government will provide \$13.3 million to further improve television reception in regional areas. Building on the Television Black Spots programme, which supports improved reception through analog retransmission, this funding will support the development of alternative reception solutions including digital multi-channelling, direct to home satellite links and local cabling.

Telecommunications Action Plan for remote indigenous communities

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	2.3	3.8	2.2	0.0

Explanation

The Government will provide \$8.3 million for a package of initiatives to improve access to priority telecommunications services. The measure includes assistance for fixed telephone and internet connections, improved pay phone services and development of relevant online content.

See also the related expense measure titled *Better targeting of the telecommunications needs of indigenous communities*.

Better targeting of the telecommunications needs of indigenous communities

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	-8.3	0.0	0.0	0.0

Explanation

The Government has decided to service the telecommunications needs of certain remote indigenous communities through alternative means than through the construction of mobile phone towers under the 2001-02 Budget measure *Telecommunications Service Inquiry response – extending mobile phone coverage to communities of more than 500 people*.

The alternatives include fixed line and internet connections.

See the related expense measure titled *Telecommunications Action Plan for remote indigenous communities*.

Reprioritisation of funding from the Online Technical Assistance Programme

Expenses (\$m)

	2002-03	2003-04	2004-05	2005-06
Department of Communications, Information Technology and the Arts	-1.0	-1.0	0.0	0.0

Explanation

The Government will relocate \$2 million from the Online Technical Assistance Programme to support increased funding for the National Museum of Australia. Surplus funds have been identified due to lower than expected demand under the Online Technical Assistance Programme.

See also the related expense measure titled *Additional funding for the National Museum of Australia* in the National Museum of Australia section.

OUTCOME 2 – RESOURCING

Table 2.1.2 shows how the 2002-03 appropriations translate to total resourcing for Outcome 2, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table.

Table 2.1.2: Total resources for Outcome 2 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	
Administered annual appropriations			
Regional Telecommunications Infrastructure Fund	47,859	-	
Telstra Social Bonus 2	105,257	65,756	
International Organisations Contributions	5,256	5,256	
National Transmission Network Residual Funding Pool	1,332	707	
Compensation to Societe Internationale de Telecommunications	1,966	2,080	
ABC & SBS Digital Interference Scheme	600	1,200	
Telecommunications Service Inquiry response	15,455	53,262	
Grant to Australia Post - Australia's response to foot and mouth disease and other quarantine risks	5,904	21,296	
Regional Equalisation Plan	-	300	
Television Black Spots Program - Alternative Technical Solutions	-	2,800	
Commercial Radio Blackspots Program	-	600	
Telecommunications Action Plan for Remote Indigenous Communities	-	1,500	
ICT R&D Centre of Excellence *	-	7,300	
Total administered annual appropriations	183,629	162,057	(11)
Special accounts			
Regional Telecommunications Infrastructure Fund	41,490	73,786	
Television Fund	10,647	22,794	
Untimed Local Call Access	84,100	27,100	
National Relay Service	12,500	12,500	
Universal Service Levy	70,000	58,000	
Federation Fund	11,500	-	
Total special accounts	230,237	194,180	
Total administered expenses	413,866	356,237	
Departmental appropriations			
Output 2.1 - Strategic advice, policy and programmes to achieve competition and effective communications and information technology industries and services	54,588	48,264	
Total revenue from government (appropriations)	54,588	48,264	(C1)
Contributing to price of departmental outputs	78.0%	93.3%	
Revenue from other sources			
Output 2.1 - Strategic advice, policy and programmes to achieve competition and effective communications and information technology industries and services	15,355	3,487	
Total revenue from other sources	15,355	3,487	
Total price from departmental outputs	69,943	51,751	(E1)
(Total revenue from government and from other sources)			
Total estimated resourcing for Outcome 2	483,809	407,988	
(Total price of outputs and administered appropriations)			
	2001-02	2002-03	
Average staffing level (number)	307	307	

* This program was transferred from NOIE from 2002-03 onwards.

OUTCOME 2 – CONTRIBUTION OF OUTPUTS

The Department assists Government in the development and implementation of communications policy and of legislation, maintenance of an appropriate regulatory framework, and administration of programs in accordance with the Government's broader objectives.

Policy advice is directed at promoting access to a range of communications services for all Australians, providing appropriate consumer safeguards and promoting a growing and competitive information technology and communication industry in Australian and international markets.

Policy advice is also provided to assist the development and maintenance of a workable and modern intellectual property regime which balances the interests of creators, investors and consumers.

The Department's program administration complements the broader policy objectives. It focuses in particular on industry development and assisting communities in regional, rural and remote areas to access services.

The Department undertakes these activities in consultation with the community and industry, on the basis of research and analysis of technical and statistical information, and with assessment of wider social and economic implications. Its consultations and research help inform the Department's contribution to its planned outcome and shape the performance of its communications output.

PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.2.2: Performance information for Outcome 2

Effectiveness - Overall achievement of the outcome	
Facilitating competitive communications markets	<p>Target Responsive regulation of communications services which provide incentives for the development and maintenance of efficient, high quality services.</p> <p>Quality Policy development activities directed at improving the policy and regulatory framework for communications. Stakeholder feedback on the quality of Departmental engagement on regulation, competition and market structure issues.</p> <p>Quantity Timely regulatory review. Timely implementation of legislation and other regulations.</p>
Enhancing access to communications services	<p>Target Improving access over time to basic and advanced telecommunications and broadcasting services.</p> <p>Quality Quality of policy development activities directed at improving accessibility of communications services. Efficient and effective administration of relevant Government programs. Stakeholder feedback on the quality of Departmental engagement on access issues.</p> <p>Quantity Timely administration of those aspects of the telecommunications and broadcasting access programs which are the Department's responsibility.</p>
Support for the development of the ICT sector	<p>Target Effective framework to support internationally competitive and efficient communications and IT industries and services.</p> <p>Quality Quality of policy development activities directed at facilitating the development of Australia's ICT industries at all relevant levels. Quality of activities directed at ensuring that Government has a sound understanding of the ICT industry environment and developments. Effective and compliant administration of relevant Government programs.</p> <p>Quantity Timely administration of those aspects of the telecommunications and broadcasting access programs which are the Department's responsibility.</p>

Table 2.2.2: Performance information for Outcome 2 (continued)

Effectiveness - Overall achievement of the outcome 2	
Effective promotion of Australia's international telecommunications interests	<p>Target International arrangements promoting competitive opportunity and supply of telecommunication services for Australian suppliers and users.</p> <p>Quality Australian positions reflected in decisions of ITU, APEC, WTO and other relevant multilateral fora. Stakeholder involvement in consultation in developing Australian positions</p> <p>Quantity Timely development and presentation of Australian positions to relevant fora.</p>
Development and maintenance of a workable and modern intellectual property regime	<p>Target Balance of creators, investors, and consumers' interests.</p> <p>Quality Development of balanced, workable and effective policies and regulations on copyright and related intellectual property issues.</p> <p>Quantity Timeliness and effectiveness of policy outcomes and implementation. Responsiveness to stakeholder concerns.</p>
Performance information for administered items (including third party outputs)	
Regional Telecommunications Infrastructure Fund	<p>Quality Efficient and effective program administration. Satisfaction of the Minister, the NTN Board, and other stakeholders with the quality and timeliness of Secretariat advice and support.</p> <p>Quantity Percentage of applications assessed in accordance with the timeframes, and to the standards, described in the Program Guidelines. Percentage of offers of grants made to successful applicants within one month of the announcements of Board decisions. Timely payments in accordance with achievement of milestones.</p>
Telstra Social Bonus 2	<p>Quality Efficient program administration; timely funding agreement management; tenders conducted with probity.</p> <p>Quantity Extent to which Government targets for rollouts are met. Percentage of applications fully administered in accordance with timeframes and to the standards described in the program guidelines. Percentage of deed proposals made to applicants within one month of announcement of Board decisions. Achievement of key milestones in funding agreements.</p>
International Organisations Contributions	<p>Quality Improved focus and efficiency in relevant International Organisation programs.</p>

Table 2.2.2: Performance information for Outcome 2 (cont.)

Table 2.2.2: Performance information for Outcome 2 (continued)

Performance information for administered items (including third party outputs)	
Compensation to Societe Internationale de Telecommunications Aeronatiques (SITA)	<p>Quality Continued investment in Australia, particularly through location of it's regional headquarters by SITA.</p> <p>Quantity Allocated funding expended effectively in accordance with grant deed.</p>
ABC & SBS Digital Interference Scheme	<p>Quality Potential for interference to ancillary equipment from new digital broadcasting services adequately managed.</p> <p>Quantity Interference from new digital services minimised.</p>
Telecommunications Service Inquiry response	<p>Quality Efficient program administration; timely funding agreement management. Tenders and applications-based funding allocation processes conducted and with probity. Efficient management of contracts. Advice to Government on regulation that balances consumer protection with need to promote competition and support industry. Positive stakeholder feedback on administration.</p> <p>Quantity Timeframes met, expenditure consistent with budget projections. Extent to which Government targets for rollouts are met. Percentage of applications fully administered in accordance with timeframes and to the standards described in the program guidelines.</p>
Grant to Australia Post - Australia's response to foot and mouth disease and other quarantine risks	<p>Quality Meeting requirements specified in the grant deed.</p> <p>Quantity Provision of Australia Post response in accordance with the milestones requirement set out in the Grant Deed.</p>
National Transmission Network Residual Funding Pool	<p>Quality CSOs for transmission services efficiently administered.</p> <p>Quantity Funding delivered promptly to recipients in accordance with contractual obligations.</p>
Commercial Radio Black Spots	<p>Quality Efficient and timely funding agreements established.</p> <p>Quantity Extent to which targets for providing/improving services are met.</p>
Television Fund	<p>Quality Efficient and timely funding agreements established.</p> <p>Quantity Extent to which Government targets for solutions are met.</p>

Table 2.2.2: Performance information for Outcome 2 (continued)

Performance information for administered items (including third party outputs)	
Television Black Spots - Alternative Technical Solutions	<p>Quality Efficient and timely funding agreements established.</p> <p>Quantity Extent to which Government targets for solutions are met.</p>
Untimed Local Calls Access	<p>Quality Efficient and timely management of the untimed local calls agreement.</p> <p>Quantity Monitoring of fulfilment of all contractual obligations. Timely payments in accordance with achievement of milestones.</p>
National Relay Service	<p>Quality Effective administration of contract between the Commonwealth and the National Relay Service provider.</p> <p>Quantity Extent to which service standards specified in the contract between the Commonwealth (DCITA) and the National Relay Service provider are met.</p>
Universal Service Levy	<p>Quality Total levy collections are paid to the Universal Service Provider in accordance with established process.</p> <p>Quantity Percentage of payments collected and made in accordance with processes specified in legislation.</p>
ICT Centre of Excellence grant	<p>Quality Feedback from stakeholders on the level and extent of consultation with the ICT industry and research community during establishment of the Centre. Timeliness of Commonwealth grant payments to the Centre.</p> <p>Quantity The financial contributions to the Centre from non-Commonwealth sources to match, or exceed, those specified in the proposal submitted by the Centre operator.</p>
Telecommunications Action Plan for Remote Indigenous Communities (TAPRIC)	<p>Quality Efficient program administration. Timely funding agreement management. Tenders and applications-based funding allocation processes conducted with probity. Efficient management of contracts. Regulation that balances consumer protection with need to promote competition and support industry. Positive stakeholder feedback. Effective, comprehensive consultation with stakeholders.</p> <p>Quantity Timeframes met, expenditure consistent with budget projections. Extent to which Government targets for rollouts are met. Percentage of applications fully administered in accordance with timeframes and to the standards described in the program guidelines.</p>

Table 2.2.2: Performance information for Outcome 2 (continued)

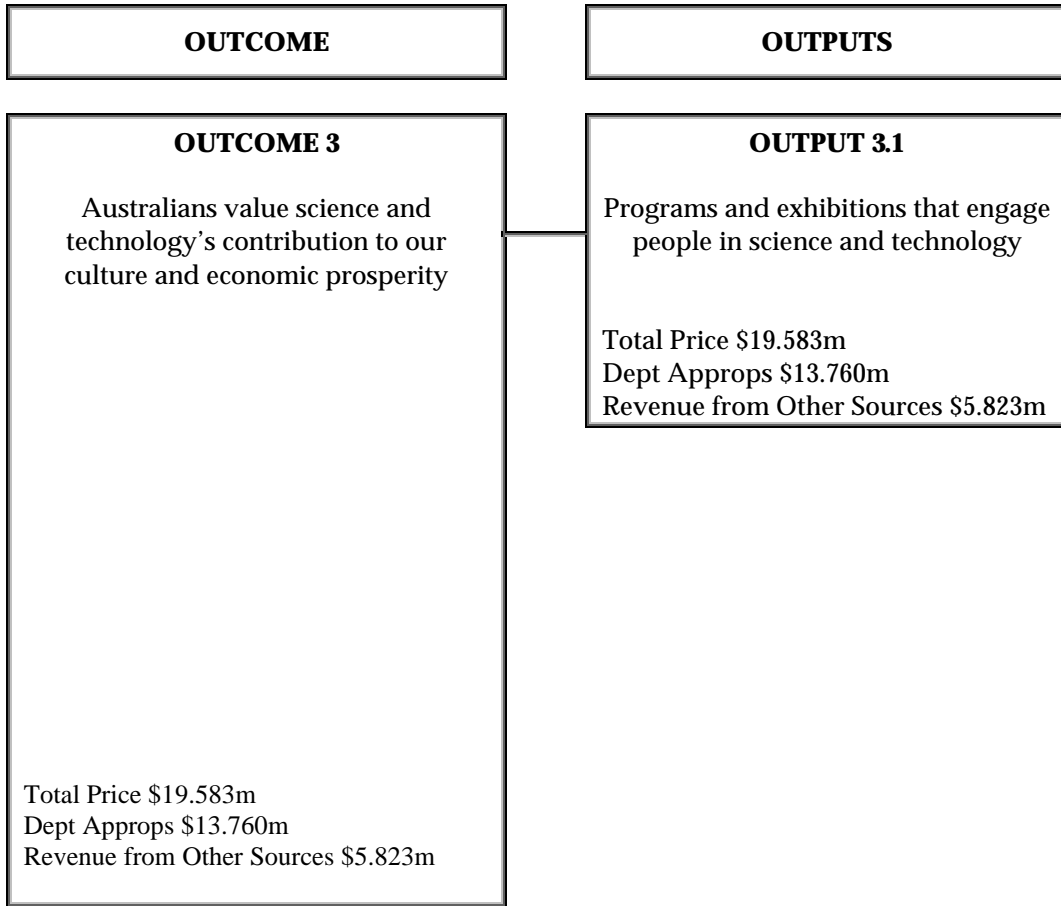
Performance information for departmental outputs	
Output 2.1 - Strategic advice, policy and programs to achieve competitive and effective communications and information technology industries and services.	<p>Quality</p> <p>Timeliness, relevance and accuracy of advice and draft legislation supported by relevant research.</p> <p>Government satisfaction with quality of advice.</p> <p>Stakeholder satisfaction with consultation processes.</p> <p>Efficiency and timeliness of program administration.</p> <p>Tenders conducted with probity.</p> <p>Timeliness and comprehensiveness of responses to reviews and proposals.</p> <p>Client satisfaction with fee-for-service consultancies.</p> <p>Government EOI or tender accountability funding agreement outcomes achieved.</p> <p>Commonwealth funding agreement outcomes achieved</p> <p>Quantity</p> <p>Program funding applications administered in accordance with guidelines; Levies collected and paid in accordance with established processes;</p> <p>Amount of repeat business for fee-for-service consultancies.</p> <p>Price</p> <p>\$51.751m</p>

EVALUATIONS

The Department has the following evaluations programs for 2002-03 affecting Outcome 2:

- Universal Service Obligation contestability pilots; and
- Client Service Charter.

Map 4: Outcome 3 – contributing outputs



Note: Revenue from Government (Appropriations) contributes 70.3% to the Total Price of Output for Outcome 3 for 2002-2003.

OUTCOME 3 – DESCRIPTION

Australians value science and technology's contribution to our culture and economic prosperity

Enhancement of the well being of all Australians through a rich and stimulating cultural environment is a major aim of Government. The National Science and Technology Centre (trading as Questacon) aims to help Australians to value science and technology's contribution to our culture and economic prosperity. As a national leader in communicating science, Questacon makes science fun and relevant for everyone by engaging people in making their own stimulating discoveries.

Questacon is a recognised leader in designing, developing and building exciting exhibitions and programs and communicating the relevance of science and technology using a variety of media (from face to face interaction to using the latest technologies). Whilst the Centre in Canberra showcases interactive exhibits, travelling programs and science performances, Questacon has an extensive program of activity outside Canberra, both across Australia and overseas. This includes hiring of its exhibitions, travelling programs (science performances and interactive exhibits) and an award winning interactive website.

2002-03 is a year of consolidation for Questacon, which will continue to strengthen its capability in five key areas:

- National leadership in engaging people in science and technology. This will involve, amongst other things; profiling Australian science and innovation; working with partners to communicate the relevance of science and technology in their industry; supporting science learning in schools; and enhancing the quality of the Questacon experience in Canberra;
- Expand the commitment to taking interactive science and technology to regional, rural and remote Australia;
- Engaging people in discovering how new technologies shape our future, by both using new communication technologies in our programs and showcasing leading edge technologies;
- Growing Questacon's business in a way that continues to add value for stakeholders; and
- Being a well managed and efficient organisation with a strong customer focus.

Key priorities for 2002-2003 will include:

- An indigenous programs and employment strategy;
- Delivery of a web based exhibition program;

- Partnering with the Photonics Cooperative Research Centre (CRC), and exploring feasibility of working with a broad range of CRC's, to deliver a national outreach program;
- Consolidating delivery, internally, of Outreach programs, associated infrastructure and support systems;
- Implementing a National Outreach Strategy with science and technology centres across Australia;
- Delivering “Smart Moves”;
- Working with the Australian Technology Park Sydney, and the NSW Department of Education to develop programs to help build a ‘culture of innovation’;
- Delivering a new touring exhibition – “Eaten Alive” in February 2004;
- Further improving internal costing of programs and exhibitions;
- Development of life cycle plans for all assets;
- Evaluating and renewing Questacon’s People Plan; and
- Developing a new Certified Agreement – due June 2003.

Measures affecting Outcome 3

There are no Budget Measures affecting Outcome 3.

OUTCOME 3 – RESOURCING

Table 2.1.3 shows how the 2002-03 appropriations translate to total resourcing for Outcome 3, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table.

Table 2.1.3: Total resources for Outcome 3 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	
Administered appropriations			
Total administered expenses	-	-	(I1)
Departmental appropriations			
Output 3.1 Programs and exhibitions that engage people in science and technology	12,309	13,760	
Total revenue from government (appropriations)	12,309	13,760	(C1)
Contributing to price of departmental outputs	68.4%	70.3%	
Revenue from other sources			
Output 3.1 Programs and exhibitions that engage people in science and technology	5,699	5,823	
Total revenue from other sources	5,699	5,823	
Total price from departmental outputs			
(Total revenue from government and from other sources)	18,008	19,583	(E1)
Total estimated resourcing for Outcome 3			
(Total price of outputs and administered appropriations)	18,008	19,583	
	2001-02	2002-03	
Average staffing level (number)	115	120	

OUTCOME 3 – CONTRIBUTION OF OUTPUTS

Questacon has one output that it plans to deliver on to achieve the outcome of Australians Valuing Science and Technology's contribution to our Culture and Economic Prosperity. The output represents the core activity of Questacon to deliver Exhibitions and Programs as they relate to the Governments outcome.

Table 2.2.3: Performance information for Outcome 3 shows how we intend to measure our success against our output.

PERFORMANCE INFORMATION FOR OUTCOME 3

Table 2.2.3: Performance information for Outcome 3

Effectiveness - Overall achievement of the outcome 3	
Extent to which programs are perceived to be relevant and engage people in science and technology in a way that is both educational and entertaining	<p>Target</p> <p>All NSTC programs and exhibitions are perceived to be relevant and to engage people in science and technology (measured annually by evaluation, both internal and external, that assess impact).</p>
Performance information for departmental outputs	
Output 3.1 - programs and exhibitions that engage people in science and technology	<p>Quality</p> <p>Greater than 90% satisfaction rate of visitors to programs and exhibitions.</p> <p>Quantity</p> <p>Over 1,000,000 people participate in Questacon programs in 2002-2003, 60% outside the Centre in Canberra.</p> <p>Price</p> <p>\$19.58 per participant, including CUC. \$15.39 per participant excluding CUC. Noting that 38% of revenue is funded from sources other than Government (excluding CUC) -ie. Sponsorship, fees and charges for services.</p> <p>Total Price of output - \$19.583m</p>

EVALUATIONS

Internal audits and evaluations are performed on a regular basis within Questacon. Periodic research and analysis (both internal and external) of both stakeholder and customer needs is also carried out specifically with respect to new exhibition and program ideas and concepts or renewal of existing programs. Surveys assessing levels of customer satisfaction and performance against Questacon's Customer Survey Charter standards are reviewed on a regular basis.

OUTCOME 4 - DESCRIPTION

Increased use, enjoyment and safety of Australia’s audiovisual heritage.

To achieve this outcome ScreenSound Australia will conduct activities in two major categories:

- Collection Management; and
- Collection Access

Collection Management

This category encapsulates all activities dedicated to ensuring the safe custody, preservation and development of the national screen and sound collection.

Collection Access

This category consists of all activities performed in providing access to the collection. Access includes the promotion, interpretation and dissemination of the national screen and sound collection.

Measures affecting Outcome 4

There are no Budget Measures affecting Outcome 4.

OUTCOME 4 - RESOURCING

Table 2.1.4 shows how the 2002-03 appropriations translate to total resourcing for Outcome 4, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table.

Table 2.1.4: Total resources for Outcome 4 & Outcome 4 – Contribution of outputs

Table 2.1.4: Total resources for Outcome 4 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	
Administered appropriations	-	-	
Total administered expenses	-	-	(I1)
Departmental appropriations			
Output 4.1 - A high quality, safe and accessible national audiovisual collection	31,025	30,817	
Output 4.2 - The national audiovisual collection is widely accessed by the public	9,914	9,770	
Total revenue from government (appropriations)	40,939	40,587	(C1)
Contributing to price of departmental outputs	83.8%	83.5%	
Revenue from other sources			
Output 4.1 - A high quality, safe and accessible national audiovisual collection	5,336	5,336	
Output 4.2 - The national audiovisual collection is widely accessed by the public	2,606	2,687	
Total revenue from other sources	7,942	8,023	
Total price from departmental outputs (Total revenue from government and from other sources)	48,881	48,610	(E1)
Total estimated resourcing for Outcome 4 (Total price of outputs and administered appropriations)	48,881	48,610	
	2001-02	2002-03	
Average staffing level (number)	215	209	

OUTCOME 4 – CONTRIBUTION OF OUTPUTS

ScreenSound Australia is the National Screen and Sound Archive and its outputs of collection management and collection access reflect the Government's responsibilities as custodian of Australia's cultural heritage. ScreenSound Australia develops and maintains an audiovisual collection that is reflective of Australian culture and the audiovisual industry, and encourages the access and use of the collection throughout the country.

PERFORMANCE INFORMATION FOR OUTCOME 4

Table 2.2.4: Performance information for Outcome 4

Effectiveness - Overall achievement of the outcome 4	
Safety of the National Collection	All accessioned collection material is stored in the appropriate environment. Treat collection material identified through risk assessment.
Development of the National Collection	3% increase in the size of the national collection. Deselect items that no longer suit collection policy.
Control of the National Collection	Accurate description of all new acquisitions entered into database. All new material registered upon receipt. No content of cultural significance is lost during the year.
Access to the National Collection	Total annual viewing audience of 65% of the Australian population (12.35 million people) 390,000 visitors to exhibitions/shows and viewers of ScreenSound products.
Performance information for departmental outputs	
Output 4.1 - A high quality, safe and accessible national audiovisual collection	<p>Quality</p> <p>100% of priority acquisitions accessioned within 12 months. 95% of the time storage conditions maintained at optimum standards. 100% of materials acquired meet identified collection priority needs and formal preferences. Safety of the collection, as measured by risk analysis, is maintained.</p> <p>Quantity</p> <p>50,000 items registered or accessioned in 2002-03. 1.1 million items stored. 9,000 items acquired into the collection. Identified priority items disposed from the collection. 290,000 feet of preservation film and 1,600 video and sound preservation carriers treated.</p> <p>Price</p> <p>\$36.153m</p>
Output 4.2 - The national audiovisual collection is widely accessed by the public	<p>Quality</p> <p>95% of clients serviced according to Service Charter. 95% of visitors to onsite exhibitions and participants in public outreach activities satisfied.</p> <p>Quantity</p> <p>3,000 access requests serviced. 9,500 access enquiries answered. 65% (12.35 million people) of the Australian public view or listen to at least one item from the collection during the year, via media distribution channels. 110,000 onsite visitors to exhibition, public education and cultural outreach programs. 60,000 visitors to external programs. 220,000 people view/listen to ScreenSound Australia products.</p> <p>Price</p> <p>\$12.457m</p>

EVALUATIONS

Surveys assessing user and stakeholder satisfaction, and performance against Service Charter standards are conducted on a periodic basis.

Section 3: Budgeted financial statements

DEPARTMENTAL FINANCIAL STATEMENTS

- Budgeted Departmental Statement of Financial Performance
- Budgeted Departmental Statement of Financial Position
- Budgeted Departmental Statement of Cash Flows
- Departmental Capital Budget Statements
- Departmental Non Financial Assets — Summary of Movement

NOTES OF ADMINISTERED ACTIVITY

- Note of Budgeted Administered Financial Performance
- Note of Budgeted Administered Financial Position
- Note of Budgeted Administered Cash Flows
- Note of Administered Capital Budget
- Note of Administered Non-financial Assets — Summary of Movement

Note: Table 3.6: Note to the Estimated Actual Column of the Departmental Statement of Financial Performance is no longer required.

Table 3.1: Budgeted Departmental Statement of Financial Performance

**Table 3.1: Budgeted Departmental Statement of Financial Performance
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
Revenues from ordinary activities					
Revenues from government	148,098	136,921	136,818	137,358	138,975
Sales of goods and services	31,286	10,478	10,655	10,755	10,755
Interest	1,600	1,600	1,600	1,600	1,600
Dividends	-	-	-	-	-
Proceeds from sales of assets	-	-	-	-	-
Other	6,971	10,321	10,337	10,354	10,354
Total revenues from ordinary activities	187,955	159,320	159,410	160,067	161,684
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	56,274	49,676	53,602	52,830	52,051
Suppliers	94,490	62,318	59,054	60,064	62,864
Grants	-	-	-	-	-
Depreciation and amortisation	14,860	16,566	15,919	16,264	15,785
Write-down of assets	-	-	-	-	-
Value of assets sold	-	-	-	-	-
Other	-	-	-	-	-
Total expenses from ordinary activities (excluding borrowing costs expense)	165,624	128,560	128,575	129,158	130,700
Borrowing costs expense	-	-	-	-	-
Net surplus or deficit from ordinary activities	22,331	30,760	30,835	30,909	30,984
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or deficit	22,331	30,760	30,835	30,909	30,984
Capital use charge	29,777	30,172	30,247	30,321	30,396
Net surplus or deficit after capital use charge	(7,446)	588	588	588	588

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
ASSETS					
Financial assets					
Cash	22,229	22,644	24,057	24,902	25,950
Receivables	13,695	13,408	13,179	12,990	12,990
Investments	1,121	1,137	1,151	1,159	1,159
Accrued revenues	637	637	637	637	637
Other	-	-	-	-	-
Total financial assets	37,682	37,826	39,024	39,688	40,736
Non-financial assets					
Land and buildings	49,630	49,758	49,115	49,167	49,219
Infrastructure, plant and equipment	206,556	206,889	207,493	207,350	207,091
Inventories	3,044	3,044	3,044	3,044	3,044
Intangibles	3,303	1,932	1,381	853	690
Other	906	906	906	906	906
Total non-financial assets	263,439	262,529	261,939	261,320	260,950
Total assets	301,121	300,355	300,963	301,008	301,686
LIABILITIES					
Debt					
Loans	-	-	-	-	-
Leases	95	96	96	96	96
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
Total debt	95	96	96	96	96
Provisions and payables					
Employees	16,072	14,691	14,620	13,940	13,940
Suppliers	3,098	3,117	3,137	3,157	3,157
Grants	-	-	-	-	-
Other	8,240	8,157	8,138	8,165	8,165
Total provisions and payables	27,410	25,965	25,895	25,262	25,262
Total liabilities	27,505	26,061	25,991	25,358	25,358
EQUITY					
Capital	61,670	61,760	61,850	61,940	62,030
Reserves	17,905	17,905	17,905	17,905	17,905
Accumulated surpluses or deficits	194,041	194,629	195,217	195,805	196,393
Total equity	273,616	274,294	274,972	275,650	276,328
Current liabilities	19,073	18,346	18,313	18,033	18,033
Non-current liabilities	8,432	7,715	7,678	7,325	7,325
Current assets	41,632	41,776	42,974	43,638	44,686
Non-current assets	259,489	258,579	257,989	257,370	257,000

Table 3.3: Budgeted Departmental Statement of Cash Flows

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	148,098	136,921	136,818	137,358	138,975
Sales of goods and services	31,286	10,478	10,655	10,755	10,755
Interest	1,600	1,600	1,600	1,600	1,600
Other	7,155	10,303	10,039	10,330	10,141
Total cash received	188,139	159,302	159,112	160,043	161,471
Cash used					
Employees	56,711	51,057	53,673	53,510	52,051
Suppliers	94,469	62,102	58,836	59,842	62,666
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Other	6,778	5,661	5,376	5,648	5,671
Total cash used	157,958	118,820	117,885	119,000	120,388
Net cash from operating activities	30,181	40,482	41,227	41,043	41,083
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Repayments of loans made	-	-	-	-	-
Other	415	-	-	-	-
Total cash received	415	-	-	-	-
Cash used					
Purchase of property, plant and equipment	10,434	9,970	9,643	9,959	9,729
Loans made	-	-	-	-	-
Other	-	16	14	8	-
Total cash used	10,434	9,986	9,657	9,967	9,729
Net cash from investing activities	(10,019)	(9,986)	(9,657)	(9,967)	(9,729)
FINANCING ACTIVITIES					
Cash received					
Proceeds from issuing equity instruments	-	-	-	-	-
Proceeds from debt	-	1	-	-	-
Other	14,726	90	90	90	90
Total cash received	14,726	91	90	90	90
Cash used					
Repayments of debt	-	-	-	-	-
Capital use and dividends paid	29,777	30,172	30,247	30,321	30,396
Other	-	-	-	-	-
Total cash used	29,777	30,172	30,247	30,321	30,396
Net cash from financing activities	(15,051)	(30,081)	(30,157)	(30,231)	(30,306)

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June (continued)**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
Net increase (decrease) in cash held	5,111	415	1,413	845	1,048
Cash at the beginning of the reporting period	17,118	22,229	22,644	24,057	24,902
Cash at the end of the reporting period	22,229	22,644	24,057	24,902	25,950

Table 3.4: Departmental Capital Budget Statement

Table 3.4: Departmental Capital Budget Statement

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	2,742	(K3) 90	90	90	90
Total loans	-	(K3) ⁽¹⁾ -	-	-	-
Represented by					
Purchase of non-current assets	1,142	90	90	90	90
Other	1,600	-	-	-	-
Total	2,742	90	90	90	90
PURCHASE OF NON CURRENT ASSETS					
Funded by capital appropriation	1,142	90	90	90	90
Funded internally by					
Departmental resources	9,292	9,880	9,553	9,869	9,639
Total purchase of non-current assets	10,434	9,970	9,643	9,959	9,729

¹ These two lines link to (K3) in Table 1.1

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2002-03)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at start of year	2,520	47,110	49,630	206,556	206,556	3,303	259,489
Additions	-	2,062	2,062	7,661	7,661	247	9,970
Disposals	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	5,686	5,686	-	5,686
Depreciation/amortisation expense	-	1,934	1,934	13,014	13,014	1,618	16,566
Write-off of assets	-	-	-	-	-	-	-
Carrying amount at end of year	2,520	47,238	49,758	206,889	206,889	1,932	258,579
Total additions							
Self funded	-	2,062	2,062	7,571	7,571	247	9,880
Appropriations	-	-	-	90	90	-	90
Total	-	2,062	2,062	7,661	7,661	247	9,970

Table 3.7: Note of Budgeted Revenues and Expenses

Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June

	Estimated actual 2001-02 \$'000	Budget estimates 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
REVENUES					
Taxation					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	-	-	-	-	-
Total taxation	-	-	-	-	-
Non-taxation					
Interest	4,100	2,100	300	-	-
Dividends	-	-	-	-	-
Proceeds from sale of assets	-	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other sources of non-taxation revenues	82,500	70,500	70,500	70,500	70,500
Total non-taxation	86,600	72,600	70,800	70,500	70,500
Total revenues administered on behalf of the Government	86,600	72,600	70,800	70,500	70,500
EXPENSES					
Grants	498,767	426,659	341,162	198,456	137,920
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	3,089	6,496	6,496	6,496	6,496
Value of assets sold	-	-	-	-	-
Net foreign exchange issues	-	-	-	-	-
Interest	-	-	-	-	-
Other	92,278	70,500	70,500	70,500	70,500
Total expenses administered on behalf of the Government	594,134	503,655	418,158	275,452	214,916
Extraordinary items	-	-	-	-	-

Table 3.8: Note of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
ASSETS					
Financial assets					
Cash	-	-	-	-	-
Receivables	6,196	5,731	5,036	4,755	4,755
Investments	1,130,611	1,105,611	1,075,611	1,075,611	1,075,611
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
Total financial assets	1,136,807	1,111,342	1,080,647	1,080,366	1,080,366
Non-financial assets					
Land and buildings	60,469	58,252	57,047	55,742	54,397
Infrastructure, plant and equipment	4,303	4,303	4,303	4,303	4,303
Other	11,691	11,691	11,691	11,691	11,691
Total non-financial assets	76,463	74,246	73,041	71,736	70,391
Total assets administered on behalf of the Government	1,213,270	1,185,588	1,153,688	1,152,102	1,150,757
LIABILITIES					
Interest bearing liabilities					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
Total interest bearing liabilities	-	-	-	-	-
Provisions and payables					
Employees	-	-	-	-	-
Suppliers	336	336	336	336	336
Grants	1,103	1,103	1,103	1,103	1,103
Other	6,025	5,560	4,865	4,584	4,584
Total provisions and payables	7,464	6,999	6,304	6,023	6,023
Total liabilities administered on behalf of the Government	7,464	6,999	6,304	6,023	6,023
Current liabilities	7,464	6,999	6,304	6,023	6,023
Non-current liabilities	-	-	-	-	-
Current assets	17,887	17,422	16,727	16,446	16,446
Non-current assets	1,195,383	1,168,166	1,136,961	1,135,656	1,134,311

**Table 3.9: Note of Budgeted Administered Cash Flows
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
OPERATING ACTIVITIES					
Cash received					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	-	-	-	-	-
Cash from Official Public Account	550,542	403,838	316,153	203,647	143,071
Interest	4,100	2,100	300	-	-
Other	104,368	87,270	79,164	75,374	75,093
Total cash received	659,010	493,208	395,617	279,021	218,164
Cash used					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	21,868	16,770	8,664	4,874	4,593
Grants	497,964	426,659	341,162	198,456	137,920
Interest	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	83,104	70,500	70,500	70,500	70,500
Total cash used	602,936	513,929	420,326	273,830	213,013
Net cash from operating activities	56,074	(20,721)	(24,709)	5,191	5,151
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipmen	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	25,000	30,000	-	-
Total cash received	-	25,000	30,000	-	-
Cash used					
Purchase of property, plant and equipment	4,479	4,279	5,291	5,191	5,151
Cash to Official Public Account	-	-	-	-	-
Other	55,000	-	-	-	-
Total cash used	59,479	4,279	5,291	5,191	5,151
Net cash from investing activities	(59,479)	20,721	24,709	(5,191)	(5,151)

**Table 3.9: Note of Budgeted Administered Cash Flows
for the period ended 30 June (continued)**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
FINANCING ACTIVITIES					
Cash received					
Proceeds from borrow ing	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	2,918	-	-	-	-
Total cash received	2,918	-	-	-	-
Cash used					
Repayments of debt	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from financing activities	2,918	-	-	-	-
Net increase (decrease) in cash held	(487)	-	-	-	-
Cash at beginning of reporting period	487	-	-	-	-
Administered cash at end of reporting period	-	-	-	-	-

Table 3.10: Note of Administered Capital Budget

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
CAPITAL APPROPRIATIONS					
Administered capital	-	-	-	-	-
Represented by:					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by Capital appropriation	-	-	-	-	-
Funded internally by Departmental resources	1,803	4,279	5,291	5,191	5,151
Total purchase of non-current assets	1,803	4,279	5,291	5,191	5,151

Table 3.11: Note of Administered Non-financial Assets — Summary of Movement (Budget year 2002-03)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at start of year	-	60,469	60,469	4,303	4,303	-	64,772
Additions	-	4,170	4,170	109	109	-	4,279
Disposals	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-
Recoverable amount w rite-dow ns	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	6,387	6,387	109	109	-	6,496
Write-off of assets	-	-	-	-	-	-	-
Carrying amount at end of year	-	58,252	58,252	4,303	4,303	-	62,555
Total additions							
Self funded	-	4,170	4,170	109	109	-	4,279
Appropriations	-	-	-	-	-	-	-
Total	-	4,170	4,170	109	109	-	4,279

NOTES TO THE FINANCIAL STATEMENTS

Departmental

Sales of goods and services

The reduction of sales of goods and services in 2002-03 is due to the terminating nature of some departmental programs. The termination of departmental programs also reflects the reduction of suppliers expense in 2002-03.

Administered

Interest Revenue

This reflects the expected interest from the investments of the Untimed Local Call Access Account.

Grants Expenses

The reduction of grants from 2001-02 into the budget and forward years is mainly due to the termination of programs, notably some programs related to Telstra Social Bonus and Telecommunications Service Inquiry.

Depreciation and amortisation Expenses

The increased depreciation in 2002-03 is a result of the revaluation of the Old Parliament House building and contents.

Other Expenses

The decrease in other expenses relates in 2002-03 to disbursement of the universal service obligation (USO) subsidy levy. The levy is the contribution to the USO subsidy of carriers who are net debtors under the USO arrangements. The USO subsidy has been set at a lower level, on the advice of the ACA to reflect lower costs for USO operations. The decrease also reflects the inclusion of the transfer of the Acton Peninsula Project in the 2001-02 budget estimates.

Other cash received for investing activities

This refers to the investment of the Untimed Local Call Access Account.

Departmental Financial Statements and Notes Administered Items

Under the Commonwealth's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions agencies do not have control over (Administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

- Departmental assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.
- Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

Appropriations in the Accrual Budgeting Framework

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies,
- Departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies,
- Administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in Administered equity through funding non-expense Administered payments.

Special appropriations continue under the accrual appropriation framework, and fund the majority of payments from the Consolidated Revenue Fund.

Capital Use Charge

A Capital Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 11 per cent.

Funding for the Capital Use Charge is included in agencies and authorities Departmental price of outputs appropriations. The Capital Use Charge is accounted for as a 'below Operating Result line' dividend payment.

Administered investments in controlled entities

Each Commonwealth Department is required to show an Administered investment in each Commonwealth Authority and Company Act entity within their portfolio. These Administered investments should be valued at the Commonwealth's ownership interest in the net assets of those CAC entities, fixed at a notional acquisition date of 30 June 1997.

Asset valuation

From 1 July 2002 Commonwealth agencies and authorities are required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset. See guidance from the Department of Finance and Administration on how to calculate fair value.

APPENDIX 1: REVENUES FROM INDEPENDENT SOURCES

Revenues from independent sources

	Estimated revenue 2001-02 \$'000	Estimated revenue 2002-03 \$'000
Departmental revenues		
Sales of goods and services	31,286	10,478
Interest from bank/investments	1,600	1,600
Other	6,971	10,321
Total estimated revenue	39,857	22,399
Administered revenue		
Interest	4,100	2,100
Other	82,500	70,500
Total estimated revenue	86,600	72,600

APPENDIX 2: ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Estimates of expenses from special appropriations

	Estimated expenses 2001-02 \$'000	Estimated expenses 2002-03 \$'000
Book Industry Assistance Package	11,300	12,300
Total estimated expense	11,300	12,300