Department of Infrastructure, Transport, Regional Development, Communications and the Arts

Entity resources and planned performance

Department of Infrastructure, Transport, Regional Development, Communications and the Arts

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Department of Infrastructure, Transport, Regional Development, Communications and the Arts

Section 1: Entity overview and resources

1.1 Strategic direction statement

The functions and work of the Department of Infrastructure, Transport, Regional Development, Communications and the Arts touches the lives of every Australian, every day. The Department has a national footprint with our people working in Canberra and across all states and territories. We have a truly national perspective in our vision to connect Australians to enrich our communities and empower our regions.

The Portfolio Budget Statements showcase how we plan to deliver on a significant agenda of regulatory, program and policy delivery, across one of the most diverse portfolios in the Australian Public Service. We will deliver through respectful and meaningful engagement across all levels of government, working closely with our seven Ministers, 29 portfolio entities, communities, and key industry stakeholders.

Our nation-wide infrastructure projects support economic and social development, disaster resilience and recovery, and create long-term productivity benefits for producers, businesses and communities. We will continue to support the Government in its delivery of transport infrastructure projects, informed by the Government’s Infrastructure Policy Statement, and through its sustainable management of the 10-year infrastructure investment pipeline. We will deliver high quality, nationally significant infrastructure through strong partnerships with state and territory governments and other delivery partners.

We strive for the safe use of our transport network and to this end will deliver a National Road Safety Education and Awareness Campaign and improve the availability and collection of data by enhancing the National Road Safety Data Hub.

The Department’s work across all transport sectors enables Australians to connect safely to the world and each other. We will work in partnership with the states and territories to deliver reforms that enhance the productivity and safety of the rail and heavy vehicle sectors, including the National Rail Action Plan and the National Automated Access System for heavy vehicles. We are also improving operations in freight across Australia through continued investment in Inland Rail and intermodal terminals to benefit business and consumers from a more efficient supply chain. We will deliver on the Government’s commitment to establish a Strategic Fleet Pilot Program to secure Australia’s at-call maritime capability, and will progress High Speed Rail between Newcastle and Sydney.

Given Australia’s geography and the vast size of our continent, access to aviation services is vital to connect people, businesses, and communities. We will deliver the Government’s commitment to the Aviation White Paper, setting out the policies which will guide the sector through the challenges posed by the transition to net zero by 2050 and the rise of future aviation technologies. Additionally, we continue to play a crucial role in the construction and operationalisation of the Western Sydney International (Nancy-Bird Walton) Airport, which when operational in 2026, will provide world‑class facilities.

Our portfolio will play a significant role in supporting the Government to reach its emissions reduction targets and achieve net zero, with the forthcoming draft Transport and Infrastructure Net Zero Roadmap (the Transport Sector Plan) setting the strategic direction for decarbonisation, particularly in transport and infrastructure. We have supported the Government to advance the National Vehicle Efficiency Standard (NVES), and subject to the passage of legislation, will establish a new regulator to oversee the standard, along with the necessary information technology investment. We are also consulting on support options for an Australian low carbon liquid fuels industry to aid the transport sector in its net zero transition and will be administering the new national Active Transport Fund that will upgrade and deliver new bicycle and walking paths.

Our work in Australia’s cities, regions, and territories connects and empowers communities, improves productivity and liveability, and seeks to lift living standards. We will continue to deliver the Government’s *More Liveable Cities and Suburbs Plan* to deliver transformative outcomes with a national approach to the growth of our cities and urban areas, including through policy development, program funding, and through close collaboration and partnerships with all levels of government. We develop and deliver strong governance frameworks for Australia’s territories, and deliver services to support those communities, working with our state government service delivery partners. We are continuing to provide essential infrastructure with investment to maintain critical assets, in particular, in the Indian Ocean and Jervis Bay Territories and Norfolk Island. Furthermore, we are committed to securing a strong and sustainable future for Northern Australia through the Government’s Northern Australia agenda. We aim to develop, implement, and coordinate policies and programs that support sustainable economic development, and provide a foundation for resilient and prosperous communities.

Access to communications services is essential for an inclusive and prosperous society. The Department’s work across communications and media policy includes policy and advice on media diversity and public interest journalism, and progressing work to ensure Australia’s media policy settings are fit-for-purpose. We work with industry and Government to support sustainable Australian media services, including advising the Government on matters related to our national broadcasters, the Australian Broadcasting Corporation and Special Broadcasting Service Corporation. The Portfolio supports the Government’s commitment to improving the safety of Australians online and in telecommunications services, and we are taking action to advance the protection of children from harmful online content. This includes our work on classification, online safety and interactive gambling. We work to ensure a more connected and inclusive Australia in broadband and satellite services policy, cost of living measures for regional and remote communities and digital inclusion for First Nations communities. The Department also ensures that all Australians are able to access the benefits of modern telecommunications and postal services through regulation and programs to deliver equitable access, including in regional and remote Australia.

Our work in the arts has economic, cultural, educational and social importance. We are securing the future of Australia’s national arts training organisations, improving access for children to quality Australian made screen content and providing support for live music venues and music festivals. Investment in First Nations languages learning will establish two new First Nations language centres, increase funding for existing language centres and for community language learning. Through these outcomes we continue to deliver the actions in *Revive: a place for every story, a story for every place* - Australia’s National Cultural Policy. Revive is the Government’s five year commitment to the arts and is the strategic framework for contributing to whole-of-Government outcomes including health, education, social cohesion, community resilience, tourism and regional development. To support this work, we are working closely with the arts and cultural sector and governments at all levels, including Creative Australia (formerly the Australia Council for the Arts), Screen Australia, our national collecting institutions and arts training organisations.

The department is working across government and with First Nations communities and organisations to deliver on our commitments under the National Closing the Gap Agreement, including the implementation of the four Priority Reforms to transform the way in which we work with Aboriginal and Torres Strait Islander people, communities and organisations.

Across the Department and with our portfolio entities, we work collaboratively to deliver our programs, projects and services in the major infrastructure, transport, communications and arts sectors, supporting our regions, cities and territories.

We will monitor our progress, measure and deliver through our five purposes, which are:

* **Transport Connectivity**

Supporting an efficient, sustainable, competitive, accessible, safe and secure transport system and supporting jobs through infrastructure investment

* **Regional development**

Improving living standards and facilitating economic growth in cities and regions including Northern Australia

* **Territories**

Providing governance frameworks and services to support communities in the territories

* **Communications Connectivity**

Enabling people in Australia to connect to effective, safe communications services. Enabling investment in communications technologies, for inclusiveness and sustainable economic growth

* **Creativity and culture**

Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at[: https://www.infrastructure.gov.au/about-us/corporate-reporting/2023-27-corporate-plan](https://www.infrastructure.gov.au/about-us/corporate-reporting/2023-27-corporate-plan)

1.2 Entity resource statement

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

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

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

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

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024‑25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Estimate  $'000 |
| **Departmental** |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |
| Prior year appropriations available(b) | 110,532 | 110,532 |
| Departmental appropriation(c) | 462,028 | 529,995 |
| s74 External Revenue(d) | 10,726 | 10,215 |
| Departmental capital budget(e) | 22,666 | 23,922 |
| Total departmental annual appropriations | 605,952 | 674,664 |
| Special accounts |  |  |
| Opening balance | 7,755 | 8,453 |
| Appropriation receipts | 4,950 | 4,948 |
| Non-appropriation receipts | 3,876 | 3,876 |
| Total special accounts | 16,581 | 17,277 |
| less departmental appropriations drawn from annual/special appropriations and credited to special accounts | (4,950) | (4,948) |
| ***Total departmental resourcing*** | **617,583** | **686,993** |
| **Administered** |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |
| Prior year appropriations available(b) | 3,741,924 | 3,025,459 |
| Outcome 1 | 85,153 | 21,128 |
| Outcome 2 | 405,066 | 427,404 |
| Outcome 3 | 904,789 | 1,095,487 |
| Outcome 4 | 244,883 | 195,880 |
| Outcome 5 | 401,664 | 389,401 |
| Outcome 6 | 291,692 | 311,488 |
| Administered capital budget(f) | 36,991 | 29,709 |
| Payments to corporate entities(g) | 2,348,422 | 2,418,381 |
| Annual appropriations - other services - non-operating(h) |  |  |
| Prior year appropriations available(b) | 4,534,436 | 4,533,168 |
| Administered assets and liabilities(h) | 3,489,071 | 3,654,178 |
| Payments to corporate entities(g) | 78,480 | 98,236 |

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024‑25 as at Budget May 2024 (continued)

|  |  |  |
| --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Estimate  $'000 |
| Annual appropriations - other services - specific payments to States, ACT, NT and local government(h) |  |  |
| Outcome 1(i) | 485,306 | 649,516 |
| Outcome 3(j) | 375,346 | 269,721 |
| Total administered annual appropriations | 17,423,224 | 17,119,156 |
| Total administered special appropriations(k) | 1,054,904 | 4,211,860 |
| Special accounts(k)(l) |  |  |
| Opening balance | 64,325 | 79,298 |
| Appropriation receipts(m) | 96,454 | 96,454 |
| Non-appropriation receipts | 306,474 | 279,478 |
| Total special account receipts | 467,253 | 455,230 |
| less administered appropriations drawn from annual/special appropriations and credited to special accounts | (96,454) | (96,454) |
| less payments to corporate entities from annual/special appropriations | (2,684,875) | (2,784,469) |
| **Total administered resourcing** | **16,164,052** | **18,905,323** |
| **Total resourcing for the Department** | **16,781,635** | **19,592,316** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 2,043 | 2,271 |

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024‑25 as at Budget May 2024 (continued)

Third party payments from and on behalf of other entities

|  |  |  |
| --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Estimate  $'000 |
| Payments made by other entities on behalf of the Department |  |  |
| Services Australia(n) | 243,949 | 240,301 |
| Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above) |  |  |
| Australian Transport Safety Bureau | 23 | 23 |
| Payments made to corporate entities within the Portfolio |  |  |
| Australian Broadcasting Corporation | 1,137,568 | 1,196,101 |
| Australian Film, Television and Radio School | 24,283 | 27,944 |
| Australian Maritime Safety Authority | 235,707 | 222,066 |
| Australian National Maritime Museum | 30,924 | 29,490 |
| Civil Aviation Safety Authority | 232,146 | 173,498 |
| Creative Australia(o) | 257,974 | 289,649 |
| High Speed Rail Authority | 29,231 | 55,102 |
| Infrastructure Australia | 12,961 | 13,247 |
| National Film and Sound Archive of Australia | 47,083 | 47,822 |
| National Gallery of Australia | 94,817 | 112,160 |
| National Library of Australia | 94,291 | 112,952 |
| National Museum of Australia | 64,606 | 67,332 |
| National Portrait Gallery of Australia | 18,853 | 19,392 |
| National Transport Commission | 7,033 | 6,746 |
| Northern Australia Infrastructure Facility | 21,295 | 21,782 |
| Old Parliament House | 28,274 | 27,608 |
| Screen Australia | 12,890 | 13,226 |
| Special Broadcasting Service Corporation | 334,939 | 348,352 |
| **Total payments to corporate entities** | **2,684,875** | **2,784,469** |

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

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

1. Appropriation Bill (No. 1) 2024-25.
2. Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
3. Excludes Departmental Capital Budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
7. 'Corporate entities' are Corporate Commonwealth entities and Commonwealth Companies as defined under the PGPA Act.
8. Appropriation Bill (No. 2) 2024-25.
9. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at https://investment.infrastructure.gov.au/files/roads\_to\_recovery\_funding\_conditions/R2R\_Funding Conditions\_November\_2019.pdf. For state splits please refer to Budget Paper 3 2024-25 at <https://budget.gov.au/2024-25/content/bp3/index.htm>.
10. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. Outcome 3 – Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer Budget Paper 3 2024-25 at <https://budget.gov.au/2024-25/content/bp3/index.htm>.
11. For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 – Agency Resourcing. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
12. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
13. Amounts credited to the special accounts from annual and special appropriations.
14. Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
15. Formerly Australia Council.

1.3 Budget measures

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

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures

**Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook (MYEFO)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023-24 $'000 | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Receipt measures** |  |  |  |  |  |  |
| Supporting Connectivity,  Media and Communications | 5.1 |  |  |  |  |  |
| Administered receipts(a) |  | - | nfp | nfp | nfp | nfp |
| **Total** |  | **-** | **nfp** | **nfp** | **nfp** | **nfp** |
| **Total Receipt measures** |  |  |  |  |  |  |
| Administered |  | - | nfp | nfp | nfp | nfp |
| **Total** |  | **-** | **nfp** | **nfp** | **nfp** | **nfp** |
| **Payment measures** |  |  |  |  |  |  |
| Building a Better Future Through Considered Infrastructure Investment | 1.1, 1.2 |  |  |  |  |  |
| Administered payments |  | - | - | - | - | 60,000 |
| Departmental payments |  | - | 24,011 | 21,345 | 18,165 | 18,574 |
| **Total** |  | **-** | **24,011** | **21,345** | **18,165** | **78,574** |
| Delivering a Strategic Fleet(b) | 2.1, 2.4 |  |  |  |  |  |
| Administered payments |  | nfp | nfp | nfp | nfp | nfp |
| Departmental payments |  | - | 6,735 | 6,626 | 5,564 | 4,244 |
| **Total** |  | **nfp** | **nfp** | **nfp** | **nfp** | **nfp** |
| Enabling Western Sydney International Airport | 2.3, 2.4 |  |  |  |  |  |
| Administered payments |  | (3,553) | - | - | - | - |
| Departmental payments |  | - | 2,049 | 2,672 | 3,140 | 3,389 |
| **Total** |  | **(3,553)** | **2,049** | **2,672** | **3,140** | **3,389** |
| Future Made in Australia - Making Australia a Renewable Energy Superpower | 2.4 |  |  |  |  |  |
| Departmental payments |  | - | 3,152 | 2,094 | - | - |
| **Total** |  | **-** | **3,152** | **2,094** | **-** | **-** |
| New Vehicle Efficiency Standard Implementation | 2.1, 2.4 |  |  |  |  |  |
| Administered payments |  | - | 239 | - | - | - |
| Departmental payments |  | - | 26,130 | 16,070 | 12,224 | 12,337 |
| **Total** |  | **-** | **26,369** | **16,070** | **12,224** | **12,337** |
| Supporting Transport Priorities | 2.2, 2.3, |  |  |  |  |  |
| Administered payments | 2.4 | - | 20,872 | 35,512 | 45,524 | 535 |
| Departmental payments |  | - | 15,399 | 11,518 | 8,981 | 7,360 |
| **Total** |  | **-** | **36,271** | **47,030** | **54,505** | **7,895** |
| Treasury Portfolio – additional resourcing(c) | 2.4 |  |  |  |  |  |
| Departmental payments |  | - | 187 | 190 | **-** | - |
| **Total** |  | **-** | **187** | **190** | **-** | **-** |

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures

**Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook (MYEFO)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023-24 $'000 | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Australian Institute of Sport Site Redevelopment | 3.3, 3.5 |  |  |  |  |  |
| Administered payments |  | - | 8,000 | - | - | - |
| Departmental payments |  | - | 982 | 997 | **-** | - |
| **Total** |  | **-** | **8,982** | **997** | **-** | **-** |
| Future Made in Australia – Attracting Investment in Key Industries(d) | 3.4, 3.5 |  |  |  |  |  |
| Administered payments |  | (19,780) | - | - | - | - |
| Departmental payments |  | - | 1,935 | **-** | **-** | - |
| **Total** |  | **(19,780)** | **1,935** | **-** | **-** | **-** |
| Qtopia Sydney | 3.1 |  |  |  |  |  |
| Administered payments |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | **-** |
| Urban Agenda and Community Programs | 3.1, 3.5 |  |  |  |  |  |
| Administered payments |  | (36,768) | (3,566) | - | - | - |
| Departmental payments |  | - | 3,610 | 3,423 | 2,984 | 2,587 |
| **Total** |  | **(36,768)** | **44** | **3,423** | **2,984** | **2,587** |
| Energy Bill Relief Fund – extension and expansion(c) | 4.1 |  |  |  |  |  |
| Administered payments |  | - | 767 | - | - | - |
| **Total** |  | **-** | **767** | **-** | **-** | **-** |
| Funding for the Territories | 3.1, 4.1, |  |  |  |  |  |
| Administered payments | 4.2 | - | 7,000 | 9,750 | 2,500 | 1,000 |
| Departmental payments |  | - | - | 742 | 751 | 759 |
| **Total** |  | **-** | **7,000** | **10,492** | **3,251** | **1,759** |
| First Nations Digital Inclusion | 5.1 |  |  |  |  |  |
| Administered payments |  | - | 3,000 | 3,000 | 3,000 | - |
| **Total** |  | - | **3,000** | **3,000** | **3,000** | **-** |
| Online Safety | 5.1 |  |  |  |  |  |
| Administered payments |  | - | 6,500 | - | **-** | - |
| **Total** |  | **-** | **6,500** | - | **-** | - |
| Supporting Connectivity,  Media and Communications(a) | 5.1, 5.2 |  |  |  |  |  |
| Administered payments |  | - | nfp | nfp | nfp | nfp |
| Departmental payments |  | - | 18,788 | 15,571 | 8,610 | 8,711 |
| **Total** |  | **-** | **nfp** | **nfp** | **nfp** | **nfp** |
| Australia-France Enhanced  Relations(e**)** | 6.2 |  |  |  |  |  |
| Departmental payments |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | **-** |

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures

**Part 1: Measures announced since the 2023–24 MYEFO (continued)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | 2023-24 $'000 | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Payment measures** |  |  |  |  |  |  |
| Revive - National Cultural Policy | 6.1, 6.2 |  |  |  |  |  |
| Administered payments |  | - | 9,054 | 17,345 | 43,333 | 48,534 |
| Departmental payments |  | - | 2,293 | 1,670 | 1,509 | 1,513 |
| **Total** |  | **-** | **11,347** | **19,015** | **44,842** | **50,047** |
| Savings from External Labour – extension(f) | All |  |  |  |  |  |
| Departmental payments |  | - | (1,194) | (1,237) | (1,037) | (8,129) |
| **Total** |  | **-** | **(1,194)** | **(1,237)** | **(1,037)** | **(8,129)** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | (60,101) | 51,866 | 65,607 | 94,357 | 110,069 |
| Departmental |  | - | 104,077 | 81,681 | 60,891 | 51,345 |
| **Total** |  | **(60,101)** | **155,943** | **147,288** | **155,248** | **161,414** |

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

1. The Australian Communications Consumer Action Network funding is not for publication due to commercial sensitivities and is not included in the totals. Please refer to the full measure description and package details in Budget Paper No. 2 under the Infrastructure, Transport, Regional Development, Communications and the Arts portfolio.
2. ‘nfp’ figures are not for publication due to commercial sensitivities and are not included in totals.
3. The lead entity for this measure is the Department of the Treasury. The full measure description and package details appear in the Budget Paper No. 2 under the Treasury portfolio.
4. The lead entity for this measure is the Department of Climate Change, Energy, the Environment and Water (DCCEEW). The full measure description and package details appear in the Budget Paper No. 2 under the DCCEEW portfolio.
5. This measure was previously published in the Infrastructure, Transport, Regional Development, Communications and the Arts 2023-24 Portfolio Additional Estimates Statements.
6. This is a cross portfolio measure. The full measure description and package details appear in the Budget Paper No. 2 as ‘various agencies’ under the cross portfolio section.

Section 2: Outcomes and planned performance

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

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

|  |
| --- |
| **Note:**  Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports - to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for the Department can be found at:  [https://www.infrastructure.gov.au/sites/default/files/documents/Secretary Approved INFRA5702 Dept Corporate Plan 2023\_04.pdf](https://www.infrastructure.gov.au/sites/default/files/documents/Secretary%20Approved%20INFRA5702%20Dept%20Corporate%20Plan%202023_04.pdf)  The most recent annual performance statement can be found at:  <https://www.infrastructure.gov.au/sites/default/files/documents/ditrdca-annual-report-2022-23.pdf> |

2.1 Budgeted expenses and performance for Outcome 1

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

#### Linked programs

| **Director of National Parks** |
| --- |
| **Programs**   * Program 1.1: Parks and Reserves   **Contribution to Outcome 1 made by linked programs**  The Director of National Parks is working with the Department to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park.  Infrastructure investment will assist in improving tourism infrastructure across the park, bolster the local economy, and support Indigenous businesses and employment. |
| **The Treasury** |
| **Programs**   * Program 1.4: National Partnership Payments to the states   **Contribution to Outcome 1 made by linked programs**  The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework. |

#### Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24  Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Program 1.1: Infrastructure Investment** | |  |  |  | |  | |
| Administered expenses |  |  |  |  | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | 73,631 | 21,128 | 18,287 | 17,097 | | 77,413 | |
| Other services (Appropriation Bill No. 2) | 485,306 | 649,516 | 799,516 | 949,516 | | 999,516 | |
| Payments to corporate entities(a) | 42,192 | 68,349 | 21,041 | 13,586 | | 13,757 | |
| Expenses not requiring appropriation in the Budget year(b) | 244,322 | 86,326 | 4,000 | 2,000 | | 1,196 | |
| **Total expenses for program 1.1** | **845,451** | **825,319** | **842,844** | **982,199** | | **1,091,882** | |
| **Program 1.2: Program Support for Outcome 1** | |  |  | |  | |  |
| Departmental expenses |  |  |  | |  | |  |
| Departmental appropriation | 79,198 | 84,976 | 82,000 | | 77,755 | | 70,407 |
| Expenses not requiring appropriation in the Budget year(c) | 4,092 | - | - | | - | | - |
| **Total expenses for program 1.2** | **83,290** | **84,976** | **82,000** | | **77,755** | | **70,407** |
| **Outcome 1 Totals by appropriation type** | |  |  | |  | |  |
| Administered expenses |  |  |  | |  | |  |
| Ordinary annual services (Appropriation Bill No. 1) | 73,631 | 21,128 | 18,287 | | 17,097 | | 77,413 |
| Other services (Appropriation Bill No. 2) | 485,306 | 649,516 | 799,516 | | 949,516 | | 999,516 |
| Payments to corporate entities(a) | 42,192 | 68,349 | 21,041 | | 13,586 | | 13,757 |
| Expenses not requiring appropriation in the Budget year(b) | 244,322 | 86,326 | 4,000 | | 2,000 | | 1,196 |
| **Total administered expenses** | **845,451** | **825,319** | **842,844** | | **982,199** | | **1,091,882** |
| Departmental expenses |  |  |  | |  | |  |
| Departmental appropriation | 79,198 | 84,976 | 82,000 | | 77,755 | | 70,407 |
| Expenses not requiring appropriation in the Budget year(c) | 4,092 | - | - | | - | | - |
| **Total departmental expenses** | **83,290** | **84,976** | **82,000** | | **77,755** | | **70,407** |
| **Total expenses for Outcome 1** | **928,741** | **910,295** | **924,844** | | **1,059,954** | | **1,162,289** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years(d)** | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Outcome 1: |  |  |  |  |  |
| Program 1.1: Infrastructure Investment | (11,522) | 11,522 | - | - | - |
| **Total movement of administered funds** | **(11,522)** | **11,522** | **-** | **-** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 309 | 364 |

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

* + - * 1. Relates to appropriation for corporate entities provided through the Department.
        2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
        3. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
        4. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.1.2: Program Components for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 1.1: Infrastructure Investment** | | |  |  |  |
| Administered expenses: |  |  |  |  |  |
| Infrastructure Investment Program(a) |  |  |  |  |  |
| Grants to the ARTC(b) | 150,586 | 79,194 | - | - | 60,000 |
| Research and Evaluation(b) | 27,531 | 25,306 | 20,303 | 18,613 | 18,125 |
| Roads to Recovery | 618,064 | 650,000 | 800,000 | 950,000 | 1,000,000 |
| Regional Australia Level Crossing Program | 7,078 | 2,470 | 1,500 | - | - |
| Payments to corporate entities(c) |  |  |  |  |  |
| High Speed Rail Authority | 29,231 | 55,102 | 7,620 | - | - |
| Infrastructure Australia | 12,961 | 13,247 | 13,421 | 13,586 | 13,757 |
| **Total expenses for Program 1.1** | **845,451** | **825,319** | **842,844** | **982,199** | **1,091,882** |

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

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024-25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |
| --- | --- | --- |
| Outcome 1 – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | | |
| **Program 1.1** – **Infrastructure Investment**  The Infrastructure Investment Program supports economic growth, makes travel safer, increases transport access and supports regional development to improve connectivity for communities and freight. It is delivered in partnership with states, territories, and stakeholders to support nationally significant projects that improve productivity, resilience, liveability and sustainability. | | |
| **Key Activities** | * Deliver and manage the Infrastructure Investment Program | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Provide policy advice for funding decisions on infrastructure investment projects, as listed in the Schedules to the National Partnership Agreement on Land Transport Infrastructure Projects(a) | Target: Policy advice is high quality, timely and evidence based  Target expected to be met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year  2024–25(b) | Provide policy advice on Infrastructure Investment Program Project Assessment Report(s) | Policy advice is high quality, timely and evidence based |
| Forward Estimates 2025–28 | As per 2024–25 | Policy advice is high quality, timely and evidence based |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non‑financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual report.

1. This performance measure and target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
2. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

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2.2 Budgeted expenses and performance for Outcome 2

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

#### Linked programs

|  |
| --- |
| **Australian Trade and Investment Commission** |
| **Programs**   * Program 1.2: Programs to Promote Australia’s exporters to expand internationally, attract productive international investment, and grow the visitor economy   **Contribution to Outcome 2 made by linked programs**  The Department works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand-driving infrastructure, arts and culture in Australia’s regions, through grants programs and as part of its role in THRIVE 2030. |
| **Services Australia**  **Programs**   * Program 1.1: Strategy and Corporate Enabling * Program 1.2: Customer Service Delivery * Program 1.3: Technology and Transformation   **Contribution to Outcome 2 made by linked programs**  The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme. |

#### Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | | 2024-25  Budget  $'000 | | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Program 2.1: Surface Transport** |  | |  | |  |  | |  | |
| Administered expenses |  | |  | |  |  | |  | |
| Ordinary annual services (Appropriation Bill No. 1)(a) | 262,240 | | 258,098 | | 261,856 | 255,661 | | 252,114 | |
| Special Appropriations |  | |  | |  |  | |  | |
| *Australian Maritime Safety Authority Act 1990*(b) | 133,537 | | 135,941 | | 154,326 | 157,157 | | 160,045 | |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993*(b) | 600 | | 600 | | 600 | 600 | | 600 | |
| Payments to corporate entities(b) | 109,311 | | 92,964 | | 94,087 | 93,037 | | 93,383 | |
| Expenses not requiring appropriation in the Budget year(c) | 6,668 | | 741 | | - | - | | - | |
| **Total expenses for Program 2.1** | **512,356** | | **488,344** | | **510,869** | **506,455** | | **506,142** | |
| **Program 2.2: Road Safety** |  |  | |  | | |  | |  |
| Administered expenses |  |  | |  | | |  | |  |
| Ordinary annual services (Appropriation Bill No. 1) | 13,660 | 29,370 | | 18,130 | | | 3,040 | | 3,300 |
| **Total expenses for Program 2.2** | **13,660** | **29,370** | | **18,130** | | | **3,040** | | **3,300** |
| **Program 2.3: Air Transport** |  |  | |  | | |  | |  |
| Administered expenses |  |  | |  | | |  | |  |
| Ordinary annual services (Appropriation Bill No. 1) | 32,143 | 139,936 | | 182,987 | | | 89,601 | | 27,026 |
| Payments to corporate entities(b) | 107,602 | 41,494 | | 42,007 | | | 42,840 | | 43,078 |
| Special Appropriations |  |  | |  | | |  | |  |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988*(b) | 122,800 | 128,000 | | 129,000 | | | 132,500 | | 136,300 |
| *RPAS levy (Special Appropriation) Act 2020*(b) | 1,000 | 1,000 | | 28,490 | | | 28,490 | | 28,490 |
| Expenses not requiring appropriation in the Budget year(c) | 149,131 | 80,401 | | 5,332 | | | - | | 400 |
| **Total expenses for Program 2.3** | **412,676** | **390,831** | | **387,816** | | | **293,431** | | **235,294** |

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | | | | 2024-25  Budget  $'000 | | | 2025-26 Forward estimate $'000 | | | 2026-27 Forward estimate $'000 | | | 2027-28 Forward estimate $'000 | | |
| **Program 2.4 Program Support for Outcome 2** | | | |  | | |  | | | |  | | | |  | |
| Departmental expenses | | |  | |  | | |  | | | |  | | | |  |
| Departmental appropriation | | | 122,298 | | 186,728 | | | 172,632 | | | | 149,592 | | | | 161,495 |
| s74 external revenues(d) | | | 4,182 | | 3,987 | | | 3,987 | | | | 3,987 | | | | 4,495 |
| Expenses not requiring appropriation in the Budget year(e) | | | 17,495 | | 371 | | | 371 | | | | 1,749 | | | | 2,901 |
| **Total expenses for Program 2.4** | | | **143,975** | | **191,086** | | | **176,990** | | | | **155,328** | | | | **168,891** |
| **Outcome 2 Totals by appropriation type** | | | | | |  | | | |  | | |  | | |  |
| Administered expenses | |  | | |  | | | |  | | |  | | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | | 308,043 | | | 427,404 | | | | 462,973 | | | 348,302 | | | 282,440 | |
| Special appropriations | | 257,937 | | | 265,541 | | | | 312,416 | | | 318,747 | | | 325,435 | |
| Payments to corporate entities(b) | | 216,913 | | | 134,458 | | | | 136,094 | | | 135,877 | | | 136,461 | |
| Expenses not requiring appropriation in the Budget year(c) | | 155,799 | | | 81,142 | | | | 5,332 | | | - | | | 400 | |
| **Total administered expenses** | | **938,692** | | | **908,545** | | | | **916,815** | | | **802,926** | | | **744,736** | |
| Departmental expenses | |  | | |  | | | |  | | |  | | |  | |
| Departmental appropriation | | 122,298 | | | 186,728 | | | | 172,632 | | | 149,592 | | | 161,495 | |
| s74 external revenues(d) | | 4,182 | | | 3,987 | | | | 3,987 | | | 3,987 | | | 4,495 | |
| Expenses not requiring appropriation in the Budget year(e) | | 17,495 | | | 371 | | | | 371 | | | 1,749 | | | 2,901 | |
| **Total departmental expenses** | | **143,975** | | | **191,086** | | | | **176,990** | | | **155,328** | | | **168,891** | |
| **Total expenses for Outcome 2** | | **1,082,667** | | | **1,099,631** | | | | **1,093,805** | | | **958,254** | | | **913,627** | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years**(f) | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1: Surface Transport | (638) | 638 | - | - | - |
| Program 2.3: Air Transport | (97,023) | 88,300 | 5,932 | 2,791 | - |
| **Total movement of administered funds** | **(97,661)** | **88,938** | **5,932** | **2,791** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 589 | 697 |

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

1. Includes estimates for demand driven programs which are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
2. Relates to appropriation for corporate entities provided through the Department.
3. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
4. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
5. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
6. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.2.2: Program components for Outcome 2

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | | | 2027-28 Forward estimate $'000 |
| **Components for Program 2.1: Surface Transport** | | |  |  |  | | |  |
| Administered expenses: | |  |  |  |  | | |  |
| Bass Strait Passenger Vehicle Equalisation Scheme(a) | | 63,972 | 58,332 | 60,036 | 61,509 | | | 63,046 |
| Freight and Supply Chain Strategy - Freight Data Hub | | 1,276 | 638 | - | - | | | - |
| International Maritime Organization - contribution | | 340 | 357 | 375 | 394 | | | 394 |
| International Transport Forum - contribution | | 122 | 123 | 123 | 123 | | | 123 |
| National Heavy Vehicle Safety Initiatives | | 4,370 | 4,488 | 4,573 | 4,666 | | | 4,763 |
| Real World Testing of Vehicle Efficiency | | 3,500 | 3,500 | 3,500 | - | | | - |
| Strategic Local Government Asset Assessment Project | | 4,000 | 7,500 | 9,050 | 5,350 | | | - |
| Tasmanian Freight Equalisation Scheme(a) | | 179,977 | 181,969 | 181,969 | 181,969 | | | 181,969 |
| Tourist and Heritage Operators Rail Safety Regulation | | 1,638 | 1,693 | 1,736 | 1,782 | | | 1,819 |
| New Vehicle Efficiency Standard | | 9,713 | - | - | - | | | - |
| ADR Harmonisation Review(b) | | - | 239 | - | - | | | - |
| Special Appropriations: | |  |  |  |  | | |  |
| *Australian Maritime Safety Authority Act 1990*(b) | | 133,537 | 135,941 | 154,326 | 157,157 | | | 160,045 |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993*(b) | | 600 | 600 | 600 | 600 | | | 600 |
| Payments to corporate entities(c) | |  |  |  |  | | |  |
| Australian Maritime Safety Authority | | 102,278 | 86,218 | 87,683 | 87,453 | | | 88,880 |
| National Transport Commission | | 7,033 | 6,746 | 6,404 | 5,584 | | | 4,503 |
| **Total expenses for Program 2.1** | | **512,356** | **488,344** | **510,869** | **506,455** | | | **506,142** |
| **Components for Program 2.2: Road Safety** | | |  |  | |  |  | |
| Administered expenses: |  | |  |  | |  |  | |
| Car Safety Ratings Program | 3,210 | | 3,270 | 3,680 | | 3,040 | 3,300 | |
| National Road Safety Action Grants Program | 10,450 | | 15,700 | 14,450 | | - | - | |
| National Road Safety Campaign | - | | 10,400 | - | | - | - | |
| **Total expenses for Program 2.2** | **13,660** | | **29,370** | **18,130** | | **3,040** | **3,300** | |

Table 2.2.2: Program components for Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 2.3: Air Transport** | |  |  |  |  |
| Administered expenses: |  |  |  |  |  |
| Airport Lessee Companies | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program | 6,609 | 2,800 | 2,800 | 2,791 | - |
| Emerging Aviation Technologies Programs | 8,557 | 8,359 | 3,132 | - | - |
| Enhanced Regional Security Screening | 10,788 | 8,761 | - | - | - |
| International Civil Aviation Organization - contribution | 3,269 | 3,449 | 3,449 | 3,449 | 3,449 |
| Hobart Airport Runway | - | 60,000 | - | - | - |
| Newcastle Airport International Terminal Upgrade | 21,500 | 32,000 | - | - | - |
| Payment scheme for Airservices Australia's en route charges(a) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PFAS Airports Investigation Program | 33,840 | 24,861 | 24,161 | 12,861 | - |
| Regional Airports Program | 35,000 | 23,263 | 15,000 | 20,000 | - |
| Regional Aviation Access | 34,779 | 26,390 | 39,944 | 41,319 | 16,677 |
| Western Sydney Airport - preparatory activities | 22,553 | 26,000 | 95,873 | 6,049 | 4,300 |
| Women in the Aviation Industry | 1,379 | 1,454 | 1,454 | - | - |
| Special Appropriations: |  |  |  |  |  |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988*(c) | 122,800 | 128,000 | 129,000 | 132,500 | 136,300 |
| *RPAS levy (Special Appropriation) Act 2020*(c) | 1,000 | 1,000 | 28,490 | 28,490 | 28,490 |
| Payments to corporate entities(c) |  |  |  |  |  |
| Civil Aviation Safety Authority | 107,602 | 41,494 | 42,007 | 42,840 | 43,078 |
| **Total expenses for Program 2.3** | **412,676** | **390,831** | **387,816** | **293,431** | **235,294** |

1. Includes estimates for demand driven programs which are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
2. See Acronyms for full title.
3. Relates to appropriation for corporate entities provided through the Department.

Table 2.2.3: Performance measures for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |
| --- | --- | --- |
| Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | | |
| **Program 2.1 – Surface Transport**  The surface transport program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors. | | |
| **Key Activities**(a) | * Support an effective, sustainable and accessible surface transport system through policy advice, programs and regulation * Support surface transport decarbonisation, productivity and safety through policy advice, programs and regulation | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Policy advice to support rail safety and productivity reforms (including rail interoperability), and progression towards the implementation of the Heavy Vehicle National Law (HVNL) and Heavy Vehicle Road Reform (HVRR) proposals(b) | Targets:   1. Rail policy advice is high quality, timely and evidence based 2. HVRR and HVNL policy advice is high quality, timely and evidence based   Targets expected to be met |
| Progress of reforms to support the safe, legal and nationally consistent introduction and uptake of Connected and Automated Vehicles (CAVs) in Australia | Targets:   1. The majority of Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP)  2020–23 are completed by the end of 2023 and progress is made towards developing the next iteration of the NLTTAP 2. Progress on a national Automated Vehicle Safety Law (AVSL) and associated in-service framework meets the timeframes set by Infrastructure and Transport Ministers Meetings (ITMM)   Targets expected to be met |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 cont. | Progress implementing the National Freight and Supply Chain Strategy (the Strategy) to 2040 | Target: Delivery milestones specified in the Strategy are met for the financial year and a five-year review of the Strategy and Action Plan is commenced  Target expected to be met |
| Advice on reducing CO₂ emissions for the transport sector | Target: Policy advice is high quality, timely and evidence-based(c)  Target expected to be met |
| Provide policy advice supporting maritime safety | Target: Policy advice is high quality, timely and evidence-based to support decision making on maritime safety matters  Target expected to be met |
| **Year** | **Performance measures**(d) | **Planned Performance Results** |
| Budget year 2024–25(e) | Provide policy advice relating to:   1. heavy vehicle, maritime and rail safety 2. surface transport productivity and effectiveness 3. *surface transport decarbonisation and maritime environment protection* | Policy advice is high quality, timely and evidence based |
| Forward Estimates  2025–28 | As per 2024–25 | Policy advice is high quality, timely and evidence based |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
3. Target B of the performance measure has been removed from the 2023-24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
4. New or modified performance measures that reflect new or materially changed programs are shown in italics.
5. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

| **Program 2.2 – Road Safety**  The road safety program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users. | | |
| --- | --- | --- |
| **Key Activities**(a) | * Advise on and deliver better road safety * Administration of the Road Vehicle Standards legislation * Support a safe and accessible transport system | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Budget Year 2023–24 | Progress of the implementation of the *National Road Safety Strategy 2021–30 (the Strategy)* through delivery of the Australian Government’s commitments under the National Road Safety Action Plan  2023–25 | Target: Progress on the implementation of Australian Government actions is accepted by Infrastructure and Transport Ministers, as reported through the National Road Safety Annual Progress Report  Target expected to be met |
| Administration of the Road Vehicle Standards (RVS) legislation | Targets:(b)   1. 100 per cent of applications are decided within legislative timeframes   Target expected to be partially met:  A number of applications fell outside of legislative timeframes   1. 75 per cent of voluntary recalls are published within the service level agreement of seven days   Target not expected to be met:  The timeliness of publication of recalls is heavily dependent on suppliers providing responses within seven days |
| Delivery of non-infrastructure road safety grants programs to support the implementation of the National Road Safety Action Plan 2023–25(c) | Target: Non-infrastructure road safety grants programs support the priorities of the National Road Safety Action Plan 2023–25 and are delivered in line with the terms of individual grant agreements  Target expected to be met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2024–25(d) | Administration of the Road Vehicle Standards legislation | 1. 100 per cent of applications are decided within legislative timeframes 2. 75 per cent of voluntary recalls are published within the service level agreement of seven business days |
| Forward Estimates 2025–28 | As per 2024–25 | 1. 100 per cent of applications are decided within legislative timeframes 2. 75 per cent of voluntary recalls are published within the service level agreement of seven business days |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. Target c. has been removed from the 2023–24 Corporate Plan. Target a. and b. are weighted at 50 per cent each for reporting. Further information will be provided in the 2023–24 Annual Report.
3. The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
4. The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

|  |  |  |
| --- | --- | --- |
| **Program 2.3 – Air Transport**  The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas. | | |
| **Key Activities** | * Lead the design of the Western Sydney Airport flight paths * Manage domestic aviation programs and regulation * Administer effective domestic aviation safety policy * Support a safe and accessible transport system | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport (WSI) | Targets:   1. Release of the draft Environmental Impact Statement (EIS) for WSI’s preliminary flight paths — September/October 2023 2. Release of the Public Submissions Report — March/April 2024, subject to further planning and decision by Minister   Targets expected to be partially met:  The timing of the release of the Public Submission Report is pending regulatory advice |
| Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes | Target: 100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year  Target expected to be met |
| Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program | Target: RAP and RAU projects are completed in line with their funding agreements  Target expected to be met |
| Remote Air Services Subsidy (RASS) Scheme performance as indicated by eligible and approved communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods(a) | Target: All approved communities are admitted and maintained in the RASS Scheme  Target expected to be met |
| The number of per-fluoroalkyl and poly-fluoroalkyl substances (PFAS) investigations commenced at civilian airports(b)(c) | Target: The department has executed contracts with expert contaminated land consultants to undertake PFAS investigations at 16 civilian airports(d)(e)  Target expected to be met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Current year  2023–24 cont. | Contribute to a reduction in the number of aviation fatalities per 100,000 people for the current years 10-year average | Target: The current rolling 10-year average aviation fatalities is maintained or reduced  Target expected to be met(f) |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25(g) | Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport | Publish the Final Environmental Impact Statement, including the Public Submission Report in Quarter 4, 2024 |
| Percentage of Master Plans and Major Development Plans processed for leased federal airports within statutory timeframes | 100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year |
| Forward Estimates  2025–28 | As per 2024–25 | 100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. This will be the final year of reporting for this performance measure.
2. ‘Commenced’ means contracts are executed within the financial year. ‘Civilian airports’ means the airports listed on the department’s website, which are currently participating in the PFAS Airports Investigation Program.
3. The performance measure is a proxy measure and will be updated to reflect the status of investigation in forward reporting years.
4. The department will engage expert contaminated land consultants to commence PFAS investigations at 16 airports in the 2023–24 financial year. PFAS investigations at each airport are anticipated to take two to three years on average to complete.
5. The target for this measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
6. Data from 2023–24 will be used as a baseline for determining future targets.
7. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.3 Budgeted expenses and performance for Outcome 3

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| --- |
| **Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including northern Australia including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance** |

**Linked programs**

|  |
| --- |
| **Department of Climate Change, Energy, the Environment and Water**  **Programs**  Program 1.1*:*Reducing Australia’s greenhouse gas emissions  Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances  **Contribution to Outcome 3 made by linked programs**  The Department supports environmental, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals. |
| **Department of Education**  **Programs**   * Program 2.3: Higher Education Support   **Contribution to Outcome 3 made by linked programs**  The Department of Education is funding the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal. |
| **The Treasury**  **Programs**   * Program 1.4*:* Commonwealth-State Financial Relations   **Contribution to Outcome 3 made by linked programs**  The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework. |

#### Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | | | 2024-25  Budget  $'000 | | 2025-26 Forward estimate $'000 | | | | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 |
| **Program 3.1: Regional development** |  | | |  | |  | | | |  | |  |
| Administered expenses |  | | |  | |  | | | |  | |  |
| Ordinary annual services (Appropriation Bill No. 1) | 382,115 | | | 953,098 | | 1,087,884 | | | | 243,359 | | 23,437 |
| Expenses not requiring appropriation in the Budget year(a) | 255,314 | | | 459,536 | | 118,023 | | | | - | | - |
| **Total expenses for Program 3.1** | **637,429** | | | **1,412,634** | | **1,205,907** | | | | **243,359** | | **23,437** |
| **Program 3.2: Local government** | |  | |  | | |  | | | |  |  |
| Administered expenses | |  | |  | | |  | | | |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | | 390 | | 279 | | | 250,000 | | | | - | - |
| Other services (Appropriation Bill No. 2) | | 369,610 | | 269,721 | | | 20,000 | | | | - | - |
| Special Appropriations | |  | |  | | |  | | | |  |  |
| *Local Government (Financial Assistance) Act 1995* | | 8,678 | | 3,270,953 | | | 3,425,672 | | | | 3,557,561 | 3,697,371 |
| Expenses not requiring appropriation in the Budget year(a) | | 431,050 | | 42,100 | | | - | | | | - | - |
| **Total expenses for Program 3.2** | | **809,728** | | **3,583,053** | | | **3,695,672** | | | | **3,557,561** | **3,697,371** |
| **Program 3.3: Cities** | |  | | |  | | |  | | |  |  |
| Administered expenses | |  | | |  | | |  | | |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | | 100 | | | 138,000 | | | 170,000 | | | 50,000 | - |
| Expenses not requiring appropriation in the Budget year(a) | | 482 | | | 3,208 | | | - | | | - | - |
| **Total expenses for Program 3.3** | | **582** | | | **141,208** | | | **170,000** | | | **50,000** | **-** |
| **Program 3.4: Growing a Stronger Northern Australian Economy** | | | | | | | | |  | | |  |
| Administered expenses | | |  | |  | | |  |  | | |  |
| Ordinary annual services (Appropriation Bill No. 1) | | | 10,997 | | 4,110 | | | 4,110 | - | | | - |
| Payments to corporate entities(b) | | | 21,295 | | 21,782 | | | 22,255 | 22,806 | | | 23,066 |
| Expenses not requiring appropriation in the Budget year(c) | | | 116,708 | | 181,758 | | | 320,258 | 518,293 | | | 476,364 |
| **Total expenses for Program 3.4** | | | **149,000** | | **207,650** | | | **346,623** | **541,099** | | | **499,430** |

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 3.5 Program Support for Outcome 3** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 83,677 | 83,532 | 64,864 | 52,793 | 45,656 |
| Expenses not requiring appropriation in the Budget year(d) | 3,856 | - | - | - | - |
| **Total expenses for Program 3.5** | **87,533** | **83,532** | **64,864** | **52,793** | **45,656** |
| **Outcome 3 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 393,602 | 1,095,487 | 1,511,994 | 293,359 | 23,437 |
| Other services (Appropriation Bill No. 2) | 369,610 | 269,721 | 20,000 | - | - |
| Special Appropriations | 8,678 | 3,270,953 | 3,425,672 | 3,557,561 | 3,697,371 |
| Payments to corporate entities(b) | 21,295 | 21,782 | 22,255 | 22,806 | 23,066 |
| Expenses not requiring appropriation in the Budget year(a)(c) | 803,554 | 686,602 | 438,281 | 518,293 | 476,364 |
| **Total administered expenses** | **1,596,739** | **5,344,545** | **5,418,202** | **4,392,019** | **4,220,238** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 83,677 | 83,532 | 64,864 | 52,793 | 45,656 |
| Expenses not requiring appropriation in the Budget year(d) | 3,856 | - | - | - | - |
| **Total departmental expenses** | **87,533** | **83,532** | **64,864** | **52,793** | **45,656** |
| **Total expenses for Outcome 3** | **1,684,272** | **5,428,077** | **5,483,066** | **4,444,812** | **4,265,894** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years**(e) | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Outcome 3: |  |  |  |  |  |
| Program 3.1: Regional Development | (511,187) | 345,185 | 133,859 | 32,143 | - |
| Program 3.3: Cities | (3,208) | 3,208 | - | - | - |
| **Total movement of administered funds** | **(514,395)** | **348,393** | **133,859** | **32,143** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 405 | 417 |

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

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
2. Relates to appropriation for corporate entities provided through the Department.
3. 'Expenses not requiring appropriation relate to expenses associated with the concessional loans proposed under the Northern Australia Infrastructure Facility.
4. Departmental ‘Expenses not requiring appropriation in the Budget year’ are made up of depreciation expenses, amortisation expenses and excludes right of use assets.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.3.2: Program components for Outcome 3

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 3.1: Regional development** | | | |  |  |  |
| Administered expenses: | |  |  |  |  |  |
| Barkly Regional Deal | | 9 | 180 | - | - | - |
| Building Better Regions Fund | | 175,030 | 140,517 | - | - | - |
| Community Development Grants Programme | | 263,399 | 339,987 | 177,268 | - | - |
| Drought Communities Programme Extension | | 5,736 | - | - | - | - |
| Growing Regions | | - | 210,000 | 390,000 | - | - |
| Investing in our Communities Program | | 67,477 | 145,185 | 83,506 | 14,447 | - |
| Mossman Mill | | 2,356 | - | - | - | - |
| Regional Precincts and Partnerships Program | | - | 250,000 | 150,000 | - | - |
| Priority Community Infrastructure Program | | 62,376 | 292,706 | 382,753 | 205,979 | - |
| Regional Development Australia Committees | | 21,049 | 21,909 | 22,380 | 22,933 | 23,437 |
| Regional Growth Fund | | 8,063 | - | - | - | - |
| Regionalisation and Decentralisation Policy - Research and Development Program | | 10,934 | 10,150 | - | - | - |
| Stronger Communities Programme | | 19,000 | - | - | - | - |
| Supporting Regional Australia Institute | | 2,000 | 2,000 | - | - | - |
| **Total expenses for Program 3.1** | | **637,429** | **1,412,634** | **1,205,907** | **243,359** | **23,437** |
| **Components for Program 3.2: Local government** | | | | | | | |
| Administered expenses: |  | |  |  |  |  |
| Local Roads and Community Infrastructure | 781,050 | | 292,100 | 250,000 | - | - |
| Supplementary Funding for South Australian Roads | 20,000 | | 20,000 | 20,000 | - | - |
| Special Appropriations |  | |  |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 8,678 | | 3,270,953 | 3,425,672 | 3,557,561 | 3,697,371 |
| **Total expenses for Program 3.2** | **809,728** | | **3,583,053** | **3,695,672** | **3,557,561** | **3,697,371** |

Table 2.3.2: Program components for Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 3.3: Cities** |  |  |  |  |  |
| Administered expenses: |  |  |  |  |  |
| Support for City Deals | 373 | 3,208 | - | - | - |
| Thriving Suburbs | - | 80,000 | 120,000 | - | - |
| Urban Precincts and Partnerships Program | - | 50,000 | 50,000 | 50,000 | - |
| Western Sydney City Deal | 209 | - | - | - | - |
| Bruce Precinct Masterplan | - | 8,000 | - | - | - |
| **Total expenses for Program 3.3** | **582** | **141,208** | **170,000** | **50,000** | **-** |
| **Components for Program 3.4: Growing a Stronger Northern Australian Economy** | | | | |  |
| Administered expenses: |  |  |  |  |  |
| Northern Australia Development Program | 40,306 | 4,718 | 4,718 | - | - |
| Northern Australia Infrastructure Facility | 87,399 | 181,150 | 319,650 | 518,293 | 476,364 |
| Payments to corporate entities(a) |  |  |  |  |  |
| Northern Australia Infrastructure Facility | 21,295 | 21,782 | 22,255 | 22,806 | 23,066 |
| **Total expenses for Program 3.4** | **149,000** | **207,650** | **346,623** | **541,099** | **499,430** |

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

Table 2.3.3: Performance measures for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 3 –** Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | | | |
| **Program 3.1 – Regional Development**  The regional development program supports regional development and local communities through regionally focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities. | | | |
| **Key Activities** | * Deliver programs to support regional development and local governments * Advise on and deliver commitments to enhance Australia’s cities and towns | | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Performance in delivering regional programs indicated through projects contracted, completed and funds expended for:(a)   1. Community Development Grants (CDG) 2. Stronger Communities Programme (SCP) 3. Building Better Regions Fund (BBRF) | Performance measure removed |
| Establishment and implementation of the regional Precincts and Partnerships Program (rPPP) within agreed timeframes(b) | Target: Program is opened(c)  Target expected to be partially met  The department anticipates delayed delivery of components of these programs for the 2023–24 financial year |

| **Year** | **Performance measures** | **Expected Performance Results** |
| --- | --- | --- |
| Current year  2023–24 cont. | Delivery of City and Regional Deal (Deals) project components are measured against the objectives and timelines set out in Implementation Plans and funding agreements as reported by Delivery Partners(d) | Performance measure removed |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25(e) | Delivery of the Regional Precincts and Partnerships Program (rPPP), following consultation on program design, within agreed timeframes | Funding for completed milestones under rPPP is expended based on evidence and within agreed timeframes |
| Forward Estimates 2025–28 | As per 2024–25 | Funding for completed milestones under rPPP is expended based on evidence and within agreed timeframes |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
2. The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
3. ‘Program is Opened’ means guidelines are published on the department’s website.
4. The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
5. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

|  |  |  |
| --- | --- | --- |
| **Program 3.2 – Local Government**  The local government program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities. | | |
| **Key Activity** | * Deliver programs to support regional development and local government | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Financial assistance is provided to local government in accordance with the *Local Government (Financial Assistance) Act 1995* consisting of:   1. a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis) 2. an identified local road component which is distributed between the states and territories according to fixed historical shares | Target: Funding is provided on time and aligned with the budget appropriation  Target expected to be met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25(a) | Financial assistance is provided to local government in accordance with the *Local Government (Financial Assistance) Act 1995* consisting of:   1. a general-purpose component which is distributed between the states and territories according to population   (i.e. on a per capita basis)   1. an identified local road component which is distributed between the states and territories according to fixed historical shares | Funding is provided on time and aligned with the budget appropriation |
| Forward Estimates 2025–28 | As per 2024–25 | Funding is provided on time and aligned with the budget appropriation |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in its 2024–25 Corporate Plan.

|  |  |  |
| --- | --- | --- |
| **Program 3.3 – Cities**  The cities program supports the development of more liveable and productive cities through programs and policies that support jobs and economic growth, manage population pressures and reduce congestion. | | |
| **Key Activities**(a) | * Advise on and deliver commitments to enhance Australia’s cities and towns * Work with Queensland to deliver infrastructure for the Brisbane 2032 Olympics and Paralympic Games | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Establishment and implementation of the urban Precincts and Partnerships Program (uPPP) within agreed timeframes | Target: Program is established within agreed timeframes in preparation for grant funding which will commence from 2024–25  Target expected to be partially met  The department anticipates delayed delivery of components of these programs for the 2023–24 financial year |
| Establishment and implementation of the Thriving Suburbs program to support investment in community infrastructure(b) | Target: Program is established within agreed timeframes in preparation for grant funding which will commence from 2024–25  Target expected to be partially met  The department anticipates delayed delivery of components of these programs for the 2023–24 financial year |
| **Year** | **Performance measures**(c) | **Planned Performance Results** |
| Budget year 2024–25(d) | *Provide policy advice on Brisbane 2032 Olympic and Paralympic venue infrastructure projects* | Policy advice is high quality, timely and evidence based |
| Forward Estimates 2025–28 | As per 2024–25 | Policy advice is high quality, timely and evidence based |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
3. New or modified performance measures that reflect new or material changes are shown in italics.
4. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in its 2024–25 Corporate Plan.

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| **Program 3.4 – Growing a Stronger Northern Australian Economy**  Our North, Our Future: 2021-2026 – Targeted Growth is the Government's next five-year strategic plan for developing Northern Australia. From 2021-2026 the Government will invest in transformational and enabling projects through a whole-of-government approach, in partnership with state and territory governments. | | |
| --- | --- | --- |
| **Key Activities** | * Progress key initiatives and monitor whole-of-government implementation of the Northern Australia agenda | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 | Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices processed for Ministerial consideration within statutory timeframes | Target: 100 per cent of proposal notices received within the financial year are processed within statutory timeframes (a)  Target expected to be met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25(b) | Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year processed for Ministerial consideration within statutory timeframes | 100 per cent of proposal notices received within the financial year are processed within statutory timeframes |
| Forward Estimates  2025–28 | As per 2024–25 | 100 per cent of proposal notices received within the financial year are processed within statutory timeframes |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. The target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
2. The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.4 Budgeted expenses and performance for Outcome 4

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

**Budgeted expenses for Outcome 4**

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

Table 2.4.1: Budgeted expenses for Outcome 4

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | | | 2027-28 Forward estimate $'000 | |
| **Program 4.1: Services to territories** | |  |  | |  |  | | |  | |
| Administered expenses | |  |  | |  |  | | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | | 244,883 | 195,880 | | 188,880 | 190,878 | | | 194,697 | |
| Special Accounts | |  |  | |  |  | | |  | |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | | 1,200 | 1,200 | | 1,200 | 1,200 | | | 1,200 | |
| Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023 | | 19,165 | 19,316 | | 19,858 | 19,861 | | | 19,861 | |
| Expenses not requiring appropriation in the Budget year(a) | | 43,956 | 36,859 | | 35,470 | 36,859 | | | 36,859 | |
| **Total expenses for Program 4.1** | | **309,204** | **253,255** | | **245,408** | **248,798** | | | **252,617** | |
| **Program 4.2 Program Support for Outcome 4** | | | |  |  | |  |  | |
| Departmental expenses |  | | |  |  | |  |  | |
| Departmental appropriation | 35,340 | | | 30,816 | 31,247 | | 30,439 | 30,660 | |
| Expenses not requiring appropriation in the Budget year(b) | 1,348 | | | - | - | | - | - | |
| **Total expenses for Program 4.2** | **36,688** | | | **30,816** | **31,247** | | **30,439** | **30,660** | |

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Outcome 4 Totals by appropriation type** | | |  | |  | |  | |  | |
| Administered expenses |  | |  | |  | |  | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | 244,883 | | 195,880 | | 188,880 | | 190,878 | | 194,697 | |
| Special Accounts | 20,365 | | 20,516 | | 21,058 | | 21,061 | | 21,061 | |
| Expenses not requiring appropriation in the Budget year(a) | 43,956 | | 36,859 | | 35,470 | | 36,859 | | 36,859 | |
| **Total administered expenses** | **309,204** | | **253,255** | | **245,408** | | **248,798** | | **252,617** | |
| Departmental expenses |  | |  | |  | |  | |  | |
| Departmental appropriation | 35,340 | | 30,816 | | 31,247 | | 30,439 | | 30,660 | |
| Expenses not requiring appropriation in the Budget year(b) | 1,348 | | - | | - | | - | | - | |
| **Total departmental expenses** | **36,688** | | **30,816** | | **31,247** | | **30,439** | | **30,660** | |
| **Total expenses for Outcome 4** | **345,892** | | **284,071** | | **276,655** | | **279,237** | | **283,277** | |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 135 | 138 |

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

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
2. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

Table 2.4.2: Program components of Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 4.1: Services to territories** | | | | | |
| Administered expenses: |  |  |  |  |  |
| ACT Government - national capital functions | 2,103 | 2,167 | 2,215 | 2,259 | 2,304 |
| Depreciation and amortisation | 36,859 | 36,859 | 36,859 | 36,859 | 36,859 |
| Norfolk Island - Commonwealth administration | 1,169 | 1,206 | 1,231 | 1,256 | 1,281 |
| Norfolk Island - Kingston and Arthur's Vale historic area | 2,863 | 2,952 | 3,020 | 3,080 | 3,142 |
| Office of Administrator, Northern Territory | 453 | 467 | 477 | 487 | 497 |
| Services to Indian Ocean Territories(a) | 140,319 | 106,823 | 107,876 | 111,046 | 113,268 |
| Services to Jervis Bay Territory(a) | 10,770 | 6,093 | 7,493 | 6,266 | 6,391 |
| Services to Norfolk Island(a) | 94,303 | 76,172 | 65,179 | 66,484 | 67,814 |
| Special Accounts |  |  |  |  |  |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023 | 19,165 | 19,316 | 19,858 | 19,861 | 19,861 |
| **Total expenses for Program 4.1** | **309,204** | **253,255** | **245,408** | **248,798** | **252,617** |

1. See also expenses associated with the Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023.

Table 2.4.3: Performance measures for Outcome 4

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcome 4 –** Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories | | | | |
| **Program 4.1 – Services to Territories**  The services to territories program provide good governance and service delivery in the Australian territories, including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories. | | | | |
| **Key Activities(a)** | * Ensuring governance and legislative arrangements are fit-for-purpose to support delivery of services and programs to Australia's non-self-governing Territories * Provide essential infrastructure, fund and deliver services to residents of the external territories (Norfolk Island and the Indian Ocean Territories) and the Jervis Bay Territory | | |
| **Year** | **Performance measures** | **Expected Performance Results** | |
| Current year  2023–24(b) | Evaluation of legal and governance arrangements in the territories to continue to administer essential services | Target: Policy advice is high quality, timely and evidence based  Target expected to be met | |
| Advice on delivery of essential infrastructure and services, such as, health and education to non-self-governing territory communities | | Target: Policy advice is high quality, timely and evidence based  Target expected to be met | |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25(c) | Advice on governance and legislative arrangements in Australia’s non-self-governing Territories | Policy advice is high quality, timely and evidence based |
| Forward Estimates 2025–28 | As per 2024–25 | Policy advice is high quality, timely and evidence based |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. The measures and targets have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
3. The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.5 Budgeted expenses and performance for Outcome 5

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

#### Linked programs

| **Australian Communications and Media Authority (ACMA)** |
| --- |
| **Programs**   * Program 1.1: Communications regulation, planning and licensing * Program 1.2: Consumer safeguards, education and information   **Contribution to Outcome 5 made by linked programs**  As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the *Telecommunications Act 1997* and costs related to the management of Australia’s membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the *Telecommunications (Carrier Licence Charges) Act 1997*. The ACMA is also responsible for administering the Regional Broadband Scheme under the *Telecommunications (Consumer Protection and Service Standards) Act 1999.* |
| **The Treasury** |
| **Programs**   * Program 1.4 –Commonwealth-State Financial Relations   **Contribution to Outcome 5 made by linked programs**  The Government will make National Partnership Payments to States and Territories to provide the Government’s Regional Roads Australia Mobile Program - Pilot Programs. |

#### Budgeted expenses for Outcome 5

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

Table 2.5.1: Budgeted expenses for Outcome 5

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Program 5.1: Digital Technologies and Communications Services** | | | | |  | |  | |
| Administered expenses |  |  |  | |  | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | 325,725 | 389,401 | 270,376 | | 278,218 | | 150,786 | |
| Special Accounts |  |  |  | |  | |  | |
| Public Interest Telecommunications Services Special Account |  |  |  | |  | |  | |
| National Relay Service | 20,000 | 20,000 | 20,000 | | 20,000 | | 20,000 | |
| Universal Service Obligation | 270,000 | 270,000 | 270,000 | | 270,000 | | 270,000 | |
| Other Public Interest Services | 22,250 | 22,250 | 22,250 | | 22,250 | | 22,250 | |
| Payments to corporate entities(a) | 1,472,507 | 1,544,453 | 1,585,156 | | 1,590,262 | | 1,626,248 | |
| Expenses not requiring appropriation in the Budget year(b) | 809,701 | 877,815 | 931,058 | | 870,100 | | 901,654 | |
| **Total expenses for Program 5.1** | **2,920,183** | **3,123,919** | **3,098,840** | | **3,050,830** | | **2,990,938** | |
| **Program 5.2 Program Support for Outcome 5** | |  | |  | |  | |  |
| Departmental expenses |  |  | |  | |  | |  |
| Departmental appropriation | 81,136 | 86,868 | | 75,252 | | 64,889 | | 65,956 |
| s74 external revenues(c) | 2,917 | 2,049 | | 2,049 | | 2,049 | | 2,049 |
| Special Accounts |  |  | |  | |  | |  |
| Public Interest Telecommunications Services Special Account | 4,086 | 4,046 | | 4,046 | | 4,046 | | 4,046 |
| Expenses not requiring appropriation in the Budget year(d) | 8,902 | 4,557 | | 3,710 | | 1,371 | | 219 |
| **Total expenses for Program 5.2** | **97,041** | **97,520** | | **85,057** | | **72,355** | | **72,270** |
| **Outcome 5 Totals by appropriation type** | |  | |  | |  | |  |
| Administered expenses |  |  | |  | |  | |  |
| Ordinary annual services (Appropriation Bill No. 1) | 325,725 | 389,401 | | 270,376 | | 278,218 | | 150,786 |
| Special accounts | 312,250 | 312,250 | | 312,250 | | 312,250 | | 312,250 |
| Payments to corporate entities(a) | 1,472,507 | 1,544,453 | | 1,585,156 | | 1,590,262 | | 1,626,248 |
| Expenses not requiring appropriation in the Budget year(b) | 809,701 | 877,815 | | 931,058 | | 870,100 | | 901,654 |
| **Total administered expenses** | **2,920,183** | **3,123,919** | | **3,098,840** | | **3,050,830** | | **2,990,938** |

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 81,136 | 86,868 | 75,252 | 64,889 | 65,956 |
| 74 external revenues(c) | 2,917 | 2,049 | 2,049 | 2,049 | 2,049 |
| Special accounts | 4,086 | 4,046 | 4,046 | 4,046 | 4,046 |
| Expenses not requiring appropriation in the Budget year(d) | 8,902 | 4,557 | 3,710 | 1,371 | 219 |
| **Total departmental expenses** | **97,041** | **97,520** | **85,057** | **72,355** | **72,270** |
| **Total expenses for Outcome 5** | **3,017,224** | **3,221,439** | **3,183,897** | **3,123,185** | **3,063,208** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years**(e) | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Outcome 5: |  |  |  |  |  |
| Program 5.1: Digital Technologies and Communications | (75,939) | 39,433 | 33,172 | 3,334 | - |
| **Total movement of administered funds between years** | **(75,939)** | **39,433** | **33,172** | **3,334** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 359 | 408 |

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

1. Relates to appropriation for corporate entities provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds. Amounts do not include nfp items.

Table 2.5.2: Program components of Outcome 5

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Age Assurance Trial | - | 6,500 | - | - | - |
| Amplifying Australia's Voice in the Pacific | 5,675 | 5,675 | 5,675 | 5,675 | - |
| Better Connectivity Plan for Regional and Rural Australia(a) | 101,803 | 228,449 | 171,304 | 107,590 | - |
| Boost Education Opportunities for Families with No Home Internet | 4,500 | - | - | - | - |
| Cellular Broadcast Technologies(b) | nfp | nfp | - | - | - |
| Community Broadcasting Program | 21,893 | 22,587 | 22,981 | 23,535 | 24,053 |
| Connecting Northern Australia | 36,854 | 9,213 | - | - | - |
| Consumer Representation Grants Program | 2,677 | 2,721 | 2,779 | 2,847 | 2,909 |
| International Organisation Contributions | 7,665 | 7,683 | 7,683 | 7,683 | 7,683 |
| Journalist (Cadetship and Training) | 457 | - | - | - | - |
| Mobile Black Spot Program | 17,523 | 45,893 | 26,526 | 15,562 | - |
| News Media Assistance Program | 3,100 | - | - | - | - |
| Online Safety Campaign | 3,820 | 41 | - | - | - |
| Peri-Urban Mobile Program | 701 | 30,498 | 22,771 | 7,859 | - |
| Regional Backbone Blackspots Program | 7,925 | 7,925 | 7,925 | 7,925 | 7,925 |
| Regional Broadband Scheme | 840,294 | 874,058 | 931,751 | 969,642 | 1,009,870 |
| Regional Broadcasting(c) | nfp | nfp | nfp | nfp | nfp |
| Regional Connectivity | 74,338 | 18,585 | - | - | - |
| Safe Kids are eSmart Kids | 1,883 | 2,078 | 2,039 | - | - |
| Strengthening Telecommunications Against Natural Disasters(d) | 368 | 4,560 | - | - | - |
| Supporting Media Literacy in CALD Communities | 750 | 750 | - | - | - |
| Supporting the Australian Associated Press | 3,200 | - | - | - | - |

Table 2.5.2: Program components of Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | | |
| Special Accounts |  |  |  |  |  |
| Public Interest Telecommunications Services Special Account |  |  |  |  |  |
| National Relay Service | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Universal Service Obligation | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 |
| Other Public Interest Services | 22,250 | 22,250 | 22,250 | 22,250 | 22,250 |
| Payments to corporate entities(e) |  |  |  |  |  |
| Australian Broadcasting Corporation | 1,137,568 | 1,196,101 | 1,229,214 | 1,225,444 | 1,253,404 |
| Special Broadcasting Service Corporation | 334,939 | 348,352 | 355,942 | 364,818 | 372,844 |
| **Total expenses for Program 5.1** | **2,920,183** | **3,123,919** | **3,098,840** | **3,050,830** | **2,990,938** |

1. Includes funding for the Mobile Black Spot Program, improving communications resilience, on-farm connectivity, a national audit of mobile coverage, extension of the Regional Tech Hub and First Nations Digital Inclusion.
2. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
3. Includes funding to support Sustaining Remote and First Nations Broadcasting Services, an extension of funding for the Viewer Access Satellite Television (VAST) service from 2024-25 and additional funding for the Eastern VAST service in 2023-24. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
4. Includes funding for the Mobile Network Hardening Program (MNHP) Round 1.
5. Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measures for Outcome 5

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |
| --- | --- | --- |
| **Outcome 5 –** Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services | | |
| **Program 5.1** **– Digital Technologies and Communications Services**  To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth. | | |
| **Key Activities**(a) | * Provide advice to the government on, and deliver, communications programs, including in regional and remote Australia * Providing effective and inclusive communications services and technologies * Advise on the news, broadcasting and media industry * Advise on harmful online and digital content and activities | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current Year  2023–24 | Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program | Target: For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year  Target expected to be met |
| Percentage of new and improved contracted outcomes delivered through the Regional Connectivity Program and connecting Northern Australia(b) | Target: ≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved  Target expected to be substantially met |
| Provision of the Viewer Access Satellite Television (VAST) services(c) | Target: In each financial year, commercial free-to-air satellite television services are provided in accordance with the legislative and contractual arrangements  Target expected to be met |
| Affordability of telecommunications services (mobile and fixed) on offer(d) | Performance measure removed |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24 cont. | Access to communications for people with a disability, indicated through:   1. National Relay Service (NRS) performance 2. audio description implementation by the national broadcasters. This is a narrated sound track provided by the ABC and SBS for specific TV shows to provide accessibility to blind or vision impaired people 3. broadcaster captioning compliance. This is a legislative requirement for all broadcasters for deaf and hearing-impaired people. There are different obligations for free to air broadcasters and pay TV. The ACMA is the regulator for these obligations and releases compliance data every year | Targets: Reporting in each financial year indicates access is maintained or improved   1. NRS: Provider meets or exceeds contractual service levels 2. Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content 3. Captioning: Broadcasters meet or exceed statutory captioning obligations   Targets expected to be substantially met |
| Classification decisions are published in line with legislative requirements(e) | Target: 100 per cent of relevant classification decisions made by the Classification Board and Classification Review Board are published on the National Classification Database (NCD)  Target expected to be substantially met |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25 | Provide policy advice about the news, broadcasting and media industry | Policy advice is high quality, timely and evidence based |
| Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program, Peri-Urban Mobile Program | For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year |
| Percentage of new and improved contracted outcomes delivered through the Regional Connectivity Program | ≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget year 2024–25 cont. | Accessible communication services for Australians, through:   1. National Relay Service (NRS) 2. audio description services 3. broadcaster captioning compliance | 1. NRS: Provider meets or exceeds contractual service levels 2. Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content 3. Captioning: Broadcasters meet or exceed statutory captioning obligations |
| Forward Estimates 2025–28 | As per 2024–25 | Policy advice is high quality, timely and evidence based |
| As per 2024–25 | For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year |
| As per 2024–25 | ≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year |
| As per 2024–25 | 1. Provider meets or exceeds contractual service levels 2. National broadcasters provide more than 30 hours per week, on average, of audio described content 3. Broadcasters meet or exceed statutory captioning obligations |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
3. This will be the final year of reporting for this performance measure.
4. The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
5. The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.

2.6 Budgeted expenses and performance for Outcome 6

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

**Budgeted expenses for Outcome 6**

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

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

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2023-24 Estimated actual $'000 | | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Program 6.1: Arts and Cultural Development** | | | |  |  | |  | |  | |
| Administered expenses | |  | |  |  | |  | |  | |
| Ordinary annual services (Appropriation Bill No. 1) | | 291,692 | | 311,488 | 286,630 | | 282,381 | | 275,893 | |
| Special accounts | |  | |  |  | |  | |  | |
| National Cultural Heritage Account | | 500 | | 500 | 500 | | 500 | | 500 | |
| Payments to corporate entities(a) | | 595,515 | | 649,339 | 667,773 | | 692,562 | | 710,128 | |
| Expenses not requiring appropriation in the Budget year(b) | | 1,632 | | 1,889 | 1,889 | | 1,889 | | 1,790 | |
| **Total expenses for Program 6.1** | | **889,339** | | **963,216** | **956,792** | | **977,332** | | **988,311** | |
| **Program 6.2 Program Support for Outcome 6** | | |  | | |  | |  | |  | |
| Departmental expenses |  | |  | | |  | |  | |  | |
| Departmental appropriation | 55,673 | | 53,029 | | | 51,175 | | 52,003 | | 52,131 | |
| s74 External Revenue(c) | 8,973 | | 9,330 | | | 9,330 | | 9,330 | | 7,682 | |
| Special accounts |  | |  | | |  | |  | |  | |
| Art Rental Special Account | 2,982 | | 2,982 | | | 2,982 | | 2,982 | | 2,982 | |
| Indigenous Repatriation Special Account | 706 | | 706 | | | 706 | | 706 | | 706 | |
| Services for Other Entities and Trust Money Special Account | 394 | | 392 | | | 392 | | 392 | | 392 | |
| **Total expenses for Program 6.2** | **68,728** | | **66,439** | | | **64,585** | | **65,413** | | **63,893** | |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Outcome 6 Totals by appropriation type** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 291,692 | 311,488 | 286,630 | 282,381 | 275,893 |
| Special accounts | 500 | 500 | 500 | 500 | 500 |
| Payments to corporate entities(a) | 595,515 | 649,339 | 667,773 | 692,562 | 710,128 |
| Expenses not requiring appropriation in the Budget year(b) | 1,632 | 1,889 | 1,889 | 1,889 | 1,790 |
| **Total administered expenses** | **889,339** | **963,216** | **956,792** | **977,332** | **988,311** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 55,673 | 53,029 | 51,175 | 52,003 | 52,131 |
| s74 external revenues(c) | 8,973 | 9,330 | 9,330 | 9,330 | 7,682 |
| Special accounts | 4,082 | 4,080 | 4,080 | 4,080 | 4,080 |
| **Total departmental expenses** | **68,728** | **66,439** | **64,585** | **65,413** | **63,893** |
| **Total expenses for Outcome 6** | **958,067** | **1,029,655** | **1,021,377** | **1,042,745** | **1,052,204** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 246 | 247 |

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

1. Relates to appropriation for corporate entities that is provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

Table 2.6.2: Program components of Outcome 6

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25  Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 6.1: Arts and Cultural Development** | | | |  |  |
| Administered expenses: |  |  |  |  |  |
| Arts and Cultural Development | 3,044 | 4,444 | 4,887 | 6,189 | 4,969 |
| Arts Training | 31,561 | 45,368 | 45,533 | 47,686 | 50,901 |
| Australian Music | 6,979 | 7,700 | - | - | - |
| Collections | 13,977 | 14,433 | 14,107 | 14,066 | 14,339 |
| Depreciation and Amortisation | 2,389 | 2,389 | 2,389 | 2,389 | 2,389 |
| Film and Television | 135,468 | 131,096 | 104,496 | 93,653 | 81,690 |
| Indigenous Arts, Languages and Repatriation | 62,792 | 68,931 | 77,240 | 78,880 | 81,078 |
| Lending Rights | 27,063 | 28,618 | 29,254 | 30,553 | 31,224 |
| Regional Arts | 10,051 | 10,398 | 10,613 | 10,854 | 11,093 |
| Special Accounts |  |  |  |  |  |
| National Cultural Heritage Account | 500 | 500 | 500 | 500 | 500 |
| Payments to corporate entities(a) |  |  |  |  |  |
| Australian Film, Television and Radio School | 24,283 | 27,944 | 28,377 | 29,628 | 35,866 |
| Australian National Maritime Museum | 27,029 | 24,882 | 24,994 | 26,382 | 26,725 |
| Creative Australia(b) | 257,974 | 289,649 | 311,293 | 326,796 | 333,028 |
| National Film and Sound Archive of Australia | 37,270 | 40,839 | 41,967 | 42,904 | 43,693 |
| National Gallery of Australia | 66,003 | 69,917 | 72,782 | 73,574 | 71,913 |
| National Library of Australia | 75,948 | 86,219 | 77,019 | 79,072 | 81,752 |
| National Museum of Australia | 53,768 | 55,192 | 55,509 | 56,965 | 58,500 |
| National Portrait Gallery of Australia | 18,648 | 19,181 | 19,524 | 20,082 | 20,589 |
| Old Parliament House | 21,702 | 22,290 | 22,930 | 23,575 | 24,320 |
| Screen Australia | 12,890 | 13,226 | 13,378 | 13,584 | 13,742 |
| **Total expenses for Program 6.1** | **889,339** | **963,216** | **956,792** | **977,332** | **988,311** |

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

Table 2.6.3: Performance measures for Outcome 6

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |
| --- | --- | --- |
| Outcome 6 – Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression | | |
| **Program 6.1** – **Arts and Cultural Development**  To provide an environment in which all Australians can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia’s creative sector, and protecting and promoting Australian content and culture. | | |
| **Key Activities**(a) | * Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2023–24(b) | Effectiveness of the current Australian content framework | Target:  Policy advice is high quality, timely and evidence based(c)  Target expected to be met |
| Progress against the development, release and implementation of the Arts and Disability Associated Plan | Target: The Arts and Disability Associated Plan is released  Target expected to be substantially met |
| Number of students completing courses at national performing arts training organisations | Target: ≥900 students in each calendar year  Target expected to be met |
| Number of payments made to claimants (including authors, illustrators and publishers) through lending rights | Target: ≥17,000 payments to claimants in each financial year  Target expected to be met |
| Number of Indigenous Art Centres funded through the Indigenous Visual Arts Industry Support (IVAIS) program | Target: ≥80 Indigenous Art Centres in the financial year  Target expected to be met |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **Performance measures** | **Expected Performance Results** | | |
| Current year  2023–24 cont. | Support the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) and secret sacred objects (objects) through:(d)   1. new agreements to repatriate ancestors from overseas 2. ancestors and/or objects repatriated to their community 3. ancestors repatriated to Australia with no known community | No target. Internationally, activities are responsive to international negotiations and community consultations. Domestically, activities are responsive to demand from the funding recipients and community consultations supported through the Indigenous Repatriation Program — Museum Grants (Museum Grants) | | |
| Reach of Indigenous languages and Arts (ILA) activities (excluding visual arts) that support Aboriginal and Torres Strait Islander people to express, preserve and maintain their cultures:(e)   1. People attending an Indigenous language activity 2. People attending an Indigenous arts activity | No target. Results are expected to be variable over time, given the variety of Indigenous languages and arts activities funded through an annual open competitive grant opportunity | | |
| **Year** | **Performance measures(f)** | | **Planned Performance Results** |
| Budget year  2024–25(g) | *Contribute to the delivery of actions within Revive, the National Cultural Policy 2023–2027 (Revive)* | | 50 per cent of the 54 *Revive* Actions and components held by the Office for the Arts delivered |
| *Administered grants are paid within a timely manner* | | 90 per cent of payments are paid within 20 days from the receipt of a correctly rendered invoice |
| Forward Estimates 2025–28 | As per 2024–25 | | 60 per cent of the 54 *Revive* Actions and components held by the Office for the Arts delivered |
| As per 2024–25 | | 90 per cent of payments are paid within 20 calendar days from the receipt of a correctly rendered invoice |

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

1. Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
2. This is the last year of reporting against these performance measures individually. The department is in the process of consolidating performance measures for the 2024–25 Corporate Plan.
3. The target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
4. The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
5. The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
6. New or modified performance measures that reflect new or material changes are shown in italics.
7. The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the Department’s finances for the 2024-25 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

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

**Departmental**

The department is budgeting to break even in 2024–25 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

Expenses and revenue from government have increased since the 2023-24 Budget due to new measures in the 2024–25 Budget (including measures with 2024-25 funding) and indexation.

Total departmental expenses for 2024–25 are $554.4 million, mainly comprising of $307.4 million for employee expenses, $216.0 million for suppliers and $29.0 million for depreciation and amortisation.

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

Total departmental assets budgeted for 2024-25 are $373.5 million comprising of $213.3 million of non-financial assets and $160.2 million financial assets.

The budgeted departmental balance sheet for the periods ended 30 June (Table 3.2) shows the estimated end year position for departmental assets and liabilities.

**Administered**

Administered expenses have increased since the 2023–24 Budget due to new measures in the 2024–25 Budget (including measures with 2024–25 funding) and indexation. Further details on measures can be found in the 2024–25 measures table (Table 1.2).

Total administered expenses budgeted for in 2024–25 are $11.5 billion, mainly represented by $7.0 billion in grants, $2.4 billion in payments to corporate entities and $1.1 billion in subsidies.

The schedule of budgeted income and expenses administered on behalf of Government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

Total administered assets budgeted for 2024–25 are $52.0 billion comprising of $50.9 billion of financial assets and $1.0 billion of non-financial assets.

The schedule of budgeted assets and liabilities administered on behalf of government for the periods ended 30 June (Table 3.8) shows the estimated end year position for administered assets and liabilities.

3.2 Budgeted financial statements tables

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 294,386 | 307,444 | 292,000 | 273,942 | 276,935 |
| Suppliers | 173,069 | 216,032 | 182,697 | 151,056 | 146,636 |
| Grants | 2,200 | - | - | - | - |
| Depreciation and amortisation(a) | 36,910 | 29,003 | 28,156 | 27,195 | 27,195 |
| Finance costs | 1,890 | 1,890 | 1,890 | 1,890 | 1,011 |
| Write-down and impairment of assets | 8,800 | - | - | - | - |
| **Total expenses** | **517,255** | **554,369** | **504,743** | **454,083** | **451,777** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 6,841 | 6,330 | 6,330 | 6,330 | 5,190 |
| Rental income | 1,954 | 1,954 | 1,954 | 1,954 | 1,954 |
| Other | 7,277 | 7,082 | 7,082 | 7,082 | 7,082 |
| **Total own-source revenue** | **16,072** | **15,366** | **15,366** | **15,366** | **14,226** |
| **Total own-source income** | **16,072** | **15,366** | **15,366** | **15,366** | **14,226** |
| **Net (cost of)/contribution by services** | **(501,183)** | **(539,003)** | **(489,377)** | **(438,717)** | **(437,551)** |
| Revenue from Government | 461,368 | 529,995 | 481,216 | 431,517 | 430,351 |
| **Surplus/(deficit) attributable to the Australian Government** | **(39,815)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **(39,815)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |

Note: Impact of net cash appropriation arrangements

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total comprehensive income/(loss) - as per statement of Comprehensive Income** | **(39,815)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |
| plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections)(a) | 16,678 | 16,678 | 16,678 | 16,256 | 16,661 |
| plus: depreciation/amortisation expenses for ROU assets(b) | 20,232 | 12,325 | 11,478 | 10,939 | 10,534 |
| less: lease principal repayments(b) | (19,995) | (19,995) | (19,995) | (19,995) | (19,995) |
| **Net Cash Operating Surplus/ (Deficit)** | **(22,900)** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

* + - * 1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
        2. Applies to lease arrangements under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 18,360 | 18,360 | 18,360 | 18,360 | 18,360 |
| Trade and other receivables | 143,076 | 138,898 | 139,266 | 131,805 | 130,794 |
| Other financial assets | 2,978 | 2,978 | 2,978 | 2,978 | 2,978 |
| ***Total financial assets*** | ***164,414*** | ***160,236*** | ***160,604*** | ***153,143*** | ***152,132*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 84,166 | 69,985 | 54,832 | 40,640 | 40,640 |
| Property, plant and equipment | 21,196 | 17,948 | 17,479 | 17,074 | 12,705 |
| Intangibles | 58,031 | 74,721 | 78,860 | 77,308 | 79,856 |
| Heritage and cultural assets | 42,896 | 42,754 | 42,612 | 42,470 | 42,328 |
| Other non-financial assets | 7,940 | 7,918 | 7,940 | 7,940 | 7,940 |
| ***Total non-financial assets*** | ***214,229*** | ***213,326*** | ***201,723*** | ***185,432*** | ***183,469*** |
| **Total assets** | **378,643** | **373,562** | **362,327** | **338,575** | **335,601** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 25,017 | 25,017 | 25,017 | 25,017 | 25,017 |
| Other payables | 13,343 | 13,343 | 13,343 | 13,343 | 13,343 |
| ***Total payables*** | ***38,360*** | ***38,360*** | ***38,360*** | ***38,360*** | ***38,360*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 68,330 | 48,335 | 28,340 | 8,345 | 8,345 |
| ***Total interest bearing liabilities*** | ***68,330*** | ***48,335*** | ***28,340*** | ***8,345*** | ***8,345*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 78,777 | 78,777 | 78,777 | 78,777 | 78,777 |
| Other provisions | 700 | 700 | 700 | 700 | 700 |
| ***Total provisions*** | ***79,477*** | ***79,477*** | ***79,477*** | ***79,477*** | ***79,477*** |
| **Total liabilities** | **186,167** | **166,172** | **146,177** | **126,182** | **126,182** |
| **Net assets** | **192,476** | **207,390** | **216,150** | **212,393** | **209,419** |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 67,925 | 91,847 | 108,378 | 119,282 | 130,322 |
| Reserves | 57,435 | 57,435 | 57,435 | 57,435 | 57,435 |
| Retained surplus (accumulated deficit) | 67,116 | 58,108 | 50,337 | 35,676 | 21,662 |
| ***Total parent entity interest*** | ***192,476*** | ***207,390*** | ***216,150*** | ***212,393*** | ***209,419*** |
| **Total equity** | **192,476** | **207,390** | **216,150** | **212,393** | **209,419** |

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2024-25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings  $'000 | Asset revaluation reserve $'000 | Contributed equity/ capital $'000 | Total equity  $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | 67,116 | 57,435 | 67,925 | 192,476 |
| ***Adjusted opening balance*** | ***67,116*** | ***57,435*** | ***67,925*** | ***192,476*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (9,008) | - | - | (9,008) |
| ***Total comprehensive income*** | ***(9,008)*** | ***-*** | ***-*** | ***(9,008)*** |
| ***Contributions by owners*** |  |  |  |  |
| Department Capital Budget (DCB) | - | - | 23,922 | 23,922 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***23,922*** | ***23,922*** |
| **Estimated closing balance as at 30 June 2025** | **58,108** | **57,435** | **91,847** | **207,390** |
| **Closing balance attributable to the Australian Government** | **58,108** | **57,435** | **91,847** | **207,390** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 451,650 | 517,440 | 464,461 | 422,418 | 414,802 |
| Sale of goods and rendering of services | 8,795 | 8,284 | 8,284 | 8,284 | 6,636 |
| Net GST received | 16,560 | 16,560 | 16,560 | 16,560 | 16,560 |
| Other | 5,807 | 5,807 | 5,807 | 5,807 | 5,807 |
| ***Total cash received*** | ***482,812*** | ***548,091*** | ***495,112*** | ***453,069*** | ***443,805*** |
| **Cash used** |  |  |  |  |  |
| Employees | 293,128 | 307,444 | 292,000 | 289,254 | 276,935 |
| Suppliers | 169,799 | 214,562 | 181,227 | 141,930 | 145,864 |
| Interest payments on lease liability | 1,824 | 1,824 | 1,824 | 1,824 | 1,011 |
| Other | 2,266 | 66 | 66 | 66 | - |
| ***Total cash used*** | ***467,017*** | ***523,896*** | ***475,117*** | ***433,074*** | ***423,810*** |
| **Net cash from/(used by) operating activities** | **15,795** | **24,195** | **19,995** | **19,995** | **19,995** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment and intangibles | 18,466 | 28,122 | 16,575 | 10,904 | 11,040 |
| ***Total cash used*** | ***18,466*** | ***28,122*** | ***16,575*** | ***10,904*** | ***11,040*** |
| **Net cash from/(used by) investing activities** | **(18,466)** | **(28,122)** | **(16,575)** | **(10,904)** | **(11,040)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 22,666 | 23,922 | 16,575 | 10,904 | 11,040 |
| ***Total cash received*** | ***22,666*** | ***23,922*** | ***16,575*** | ***10,904*** | ***11,040*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 19,995 | 19,995 | 19,995 | 19,995 | 19,995 |
| ***Total cash used*** | ***19,995*** | ***19,995*** | ***19,995*** | ***19,995*** | ***19,995*** |
| **Net cash from/(used by) financing activities** | **2,671** | **3,927** | **(3,420)** | **(9,091)** | **(8,955)** |
| **Net increase/(decrease) in cash held** | **-** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 18,360 | 18,360 | 18,360 | 18,360 | 18,360 |
| **Cash and cash equivalents at the end of the reporting period** | **18,360** | **18,360** | **18,360** | **18,360** | **18,360** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (DCB) | 22,666 | 23,922 | 16,575 | 10,904 | 11,040 |
| **Total new capital appropriations** | **22,666** | **23,922** | **16,575** | **10,904** | **11,040** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 22,666 | 23,922 | 16,575 | 10,904 | 11,040 |
| **Total items** | **22,666** | **23,922** | **16,575** | **10,904** | **11,040** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | 18,466 | 28,122 | 16,575 | 10,904 | 11,040 |
| **TOTAL** | **18,466** | **28,122** | **16,575** | **10,904** | **11,040** |

Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Departmental Capital Budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2024-25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | |
|  | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2024** |  |  |  |  |  |
| Gross book value | 29,901 | 29,433 | 43,660 | 121,781 | 224,775 |
| Gross book value - ROU assets | 170,670 | 237 | - | - | 170,907 |
| Accumulated depreciation/ amortisation and impairment | (7,971) | (8,290) | (764) | (63,750) | (80,775) |
| Accumulated depreciation/amortisation and impairment - ROU assets | (108,434) | (184) | - | - | (108,618) |
| **Opening net book balance** | **84,166** | **21,196** | **42,896** | **58,031** | **206,289** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation ordinary annual services(a) | 1,819 | 1,121 | - | 25,182 | 28,122 |
| By purchase - appropriation ordinary annual services - ROU assets | - | - | - | - | - |
| **Total additions** | **1,819** | **1,121** | **-** | **25,182** | **28,122** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | (3,690) | (4,354) | (142) | (8,492) | (16,678) |
| Depreciation/amortisation on ROU assets | (12,310) | (15) | - | - | (12,325) |
| **Total other movements** | **(16,000)** | **(4,369)** | **(142)** | **(8,492)** | **(29,003)** |
| **As at 30 June 2025** |  |  |  |  |  |
| Gross book value | 31,720 | 30,554 | 43,660 | 146,963 | 252,897 |
| Gross book value - ROU assets | 170,670 | 237 | - | - | 170,907 |
| Accumulated depreciation/ amortisation and impairment | (11,661) | (12,644) | (906) | (72,242) | (97,453) |
| Accumulated depreciation/ amortisation and impairment - ROU assets | (120,744) | (199) | - | - | (120,943) |
| **Closing net book balance** | **69,985** | **17,948** | **42,754** | **74,721** | **205,408** |

Prepared on Australian Accounting Standards basis.

1. Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1)   
   2024-25 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 | |
| **EXPENSES** |  |  |  | |  |  | |
| Employee benefits | 17,284 | 16,770 | 16,856 | | 16,887 | 16,832 | |
| Suppliers | 648,061 | 622,546 | 662,598 | | 572,427 | 575,897 | |
| Subsidies | 1,138,660 | 1,149,012 | 1,197,451 | | 1,235,384 | 1,273,047 | |
| Grants | 3,253,619 | 7,023,468 | 6,821,903 | | 5,627,760 | 5,409,336 | |
| Depreciation and amortisation | 47,750 | 47,173 | 47,173 | | 47,173 | 47,173 | |
| Concessional loan discount | 35,869 | 118,263 | 247,766 | | 413,362 | 385,042 | |
| Impairment loss of financial instruments | 51,530 | 62,887 | 71,884 | | 104,931 | 91,322 | |
| Payments to corporate entities | 2,348,422 | 2,418,381 | 2,432,319 | | 2,455,093 | 2,509,660 | |
| Other expenses | 8,040 | 8,115 | 600 | | 600 | 600 | |
| **Total expenses administered on behalf of Government** | **7,549,235** | **11,466,615** | **11,498,550** | | **10,473,617** | **10,308,909** | |
| **LESS:** |  |  |  | |  |  | |
| **OWN-SOURCE INCOME** |  |  |  | |  |  | |
| **Own-source revenue** |  |  |  | |  |  | |
| **Taxation revenue** |  |  |  | |  |  | |
| Other taxes | 27,307 | 27,307 | 27,307 | | 27,307 | 23,600 | |
| ***Total taxation revenue*** | ***27,307*** | ***27,307*** | ***27,307*** | | ***27,307*** | ***23,600*** | |
| **Non-taxation revenue** |  |  |  | |  |  | |
| Revenue from contracts with customers | 52,995 | 52,975 | 55,234 | | 55,237 | 55,237 | |
| Fees and fines | 184,551 | 205,073 | 205,070 | | 202,897 | 203,306 | |
| Interest | 433,593 | 261,725 | 306,402 | | 369,405 | 429,255 | |
| Dividends | - | - | - | | 3,000 | 35,900 | |
| Rental income | 4,525 | 4,657 | 6,186 | | 4,657 | 4,657 | |
| Other revenue | 32,383 | 34,943 | 38,015 | | 38,236 | 34,926 | |
| ***Total non-taxation revenue*** | ***708,047*** | ***559,373*** | ***610,907*** | | ***673,432*** | ***763,281*** | |
| **Total own-source revenue administered on behalf of Government** | **735,354** | **586,680** | **638,214** | | **700,739** | **786,881** | |
| **Total own-sourced income administered on behalf of Government** | **735,354** | **586,680** | | **638,214** | **700,739** | | **786,881** |
| **Net (cost of)/contribution by services** | **6,813,881** | **10,879,935** | | **10,860,336** | **9,772,878** | | **9,522,028** |
| **Surplus/(deficit) after income tax** | **(6,813,881)** | **(10,879,935)** | | **(10,860,336)** | **(9,772,878)** | | **(9,522,028)** |
| **Total comprehensive income/(loss)** | **(6,813,881)** | **(10,879,935)** | | **(10,860,336)** | **(9,772,878)** | | **(9,522,028)** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 65,183 | 65,183 | 65,183 | 65,183 | 65,183 |
| Trade and other receivables | 3,847,406 | 4,305,419 | 4,826,538 | 5,547,324 | 6,176,528 |
| Investments | 42,490,469 | 46,554,245 | 48,711,530 | 50,041,326 | 50,598,932 |
| ***Total financial assets*** | ***46,403,058*** | ***50,924,847*** | ***53,603,251*** | ***55,653,833*** | ***56,840,643*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 210,629 | 207,363 | 213,081 | 193,550 | 200,503 |
| Property, plant and equipment | 535,078 | 580,232 | 591,201 | 584,069 | 566,590 |
| Heritage and cultural assets | 182,981 | 182,871 | 181,126 | 179,415 | 179,668 |
| Intangibles | 69,972 | 69,972 | 69,972 | 69,972 | 69,972 |
| Inventories | 3,074 | 3,074 | 3,074 | 3,074 | 3,074 |
| Prepayments | 3,479 | 3,479 | 3,479 | 3,479 | 3,479 |
| ***Total non-financial assets*** | ***1,005,213*** | ***1,046,991*** | ***1,061,933*** | ***1,033,559*** | ***1,023,286*** |
| **Total assets administered on behalf of Government** | **47,408,271** | **51,971,838** | **54,665,184** | **56,687,392** | **57,863,929** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 350,248 | 348,719 | 347,190 | 347,190 | 347,190 |
| Subsidies | 13,899 | 14,542 | 16,700 | 16,700 | 16,700 |
| Grants | 178,139 | 175,228 | 176,296 | 176,788 | 177,673 |
| Other payables | 6,332 | 6,332 | 6,332 | 6,332 | 6,332 |
| ***Total payables*** | ***548,618*** | ***544,821*** | ***546,518*** | ***547,010*** | ***547,895*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 3,627 | 3,627 | 3,627 | 3,627 | 3,627 |
| Other provisions | 976,416 | 962,019 | 1,004,786 | 1,035,293 | 1,075,521 |
| ***Total provisions*** | ***980,043*** | ***965,646*** | ***1,008,413*** | ***1,038,920*** | ***1,079,148*** |
| **Total liabilities administered on behalf of Government** | **1,528,661** | **1,510,467** | **1,554,931** | **1,585,930** | **1,627,043** |
| **Net assets/(liabilities)** | **45,879,610** | **50,461,371** | **53,110,253** | **55,101,462** | **56,236,886** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **OPERATING ACTIVITIES** | |  |  |  | |  | |
| **Cash received** |  |  |  |  | |  | |
| Revenue from contracts with customers | 203,479 | 261,705 | 265,490 | 261,791 | | 226,333 | |
| Dividends | - | - | - | 3,000 | | 35,900 | |
| Taxes | 26,707 | 27,307 | 27,307 | 27,307 | | 23,600 | |
| Other | 33,383 | 35,943 | 39,015 | 39,236 | | 35,926 | |
| ***Total cash received*** | ***263,569*** | ***324,955*** | ***331,812*** | ***331,334*** | | ***321,759*** | |
| **Cash used** |  |  |  |  | |  | |
| Grant | 3,254,255 | 7,026,379 | 6,820,835 | 5,627,268 | | 5,408,451 | |
| Subsidies paid | 338,741 | 316,968 | 309,403 | 312,330 | | 311,659 | |
| Suppliers | 649,597 | 624,075 | 664,127 | 572,427 | | 590,794 | |
| Employees | 17,284 | 16,770 | 16,856 | 16,887 | | 16,887 | |
| Payments to corporate entities | 2,348,422 | 2,418,381 | 2,432,319 | 2,455,093 | | 2,509,660 | |
| Other | 7,607 | 8,115 | 600 | 600 | | 600 | |
| ***Total cash used*** | ***6,615,906*** | ***10,410,688*** | ***10,244,140*** | ***8,984,605*** | | ***8,838,051*** | |
| **Net cash from/(used by) operating activities** | **(6,352,337)** | **(10,085,733)** | **(9,912,328)** | **(8,653,271)** | | **(8,516,292)** | |
| **INVESTING ACTIVITIES** | |  |  |  | |  | |
| **Cash received** |  |  |  |  | |  | |
| Repayments of advances and loans | 5,529,305 | 61,688 | 100,283 | 120,998 | | 175,328 | |
| Interest receipts | 288,955 | 85,711 | 95,880 | 105,562 | | 158,461 | |
| ***Total cash received*** | ***5,818,260*** | ***147,399*** | ***196,163*** | ***226,560*** | | ***333,789*** | |
| **Cash used** |  |  |  | |  | |  | |
| Purchase of property, plant and equipment and intangibles | 108,306 | 88,951 | 62,115 | | 18,799 | | 36,900 | |
| Advances and loans made | 787,102 | 572,356 | 743,298 | | 1,103,618 | | 1,010,102 | |
| Other | 3,236,194 | 4,063,776 | 2,157,285 | | 1,329,796 | | 557,606 | |
| ***Total cash used*** | ***4,131,602*** | ***4,725,083*** | ***2,962,698*** | | ***2,452,213*** | | ***1,604,608*** | |
| **Net cash from/(used by) investing activities** | **1,686,658** | **(4,577,684)** | **(2,766,535)** | | **(2,225,653)** | | **(1,270,819)** | |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| ***Net increase/ (decrease) in cash held*** | ***(4,665,679)*** | ***(14,663,417)*** | ***(12,678,863)*** | ***(10,878,924)*** | ***(9,770,658)*** |
| Cash and cash equivalents at beginning of reporting period | 65,183 | 65,183 | 65,183 | 65,183 | 65,183 |
| Cash from Official Public Account for: |  |  |  |  |  |
| - Appropriations | 10,647,067 | 14,917,863 | 12,988,828 | 11,436,630 | 10,406,345 |
| *Total cash from Official Public Account* | *10,647,067* | *14,917,863* | *12,988,828* | *11,436,630* | *10,406,345* |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | (5,981,388) | (254,446) | (309,965) | (557,706) | (635,687) |
| *Total cash to Official Public Account* | *(5,981,388)* | *(254,446)* | *(309,965)* | *(557,706)* | *(635,687)* |
| **Cash and cash equivalents at end of reporting period** | **65,183** | **65,183** | **65,183** | **65,183** | **65,183** |

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (ACB) | 36,991 | 29,709 | 23,700 | 19,751 | 16,910 |
| Administered Assets and Liabilities ‑ Bill 2 | 3,488,924 | 3,654,178 | 2,131,007 | 1,203,738 | 422,135 |
| **Total new capital appropriations** | **3,525,915** | **3,683,887** | **2,154,707** | **1,223,489** | **439,045** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 138,092 | 19,609 | 151,662 | 166,638 | 17,073 |
| Other Items | 3,387,823 | 3,664,278 | 2,003,045 | 1,056,851 | 421,972 |
| **Total items** | **3,525,915** | **3,683,887** | **2,154,707** | **1,223,489** | **439,045** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | 34,355 | 47,988 | 49,255 | 9,437 | 17,120 |
| Funded by capital appropriation ‑ ACB(b) | 73,951 | 40,963 | 12,860 | 9,362 | 19,780 |
| **TOTAL** | **108,306** | **88,951** | **62,115** | **18,799** | **36,900** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total accrual purchases | 108,306 | 88,951 | 62,115 | 18,799 | 36,900 |
| **Total cash used to acquire assets** | **108,306** | **88,951** | **62,115** | **18,799** | **36,900** |

Prepared on Australian Accounting Standards basis.

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

Table 3.11: Statement of administered asset movements (Budget year 2024-25)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | | |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles  $'000 | Total    $'000 |
| **As at 1 July 2024** |  |  |  |  |  |  |
| Gross book value | 76,151 | 159,067 | 621,112 | 187,639 | 70,839 | 1,114,808 |
| Accumulated depreciation/ amortisation and impairment | - | (24,589) | (86,034) | (4,658) | (867) | (116,148) |
| **Opening net book balance** | **76,151** | **134,478** | **535,078** | **182,981** | **69,972** | **998,660** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |  |
| By purchase - appropriation equity(a) | 5,700 | 171 | 39,790 | 2,327 | - | 47,988 |
| By purchase - appropriation ordinary annual services(b) | - | - | 40,963 | - | - | 40,963 |
| **Total additions** | **5,700** | **171** | **80,753** | **2,327** | **-** | **88,951** |
| **Other movements** |  |  |  |  |  |  |
| Depreciation/amortisation expense | - | (9,137) | (35,599) | (2,437) | - | (47,173) |
| **Total other movements** | **-** | **(9,137)** | **(35,599)** | **(2,437)** | **-** | **(47,173)** |
| **As at 30 June 2025** |  |  |  |  |  |  |
| Gross book value | 81,851 | 159,238 | 701,865 | 189,966 | 70,839 | 1,203,759 |
| Accumulated depreciation/ amortisation and impairment | - | (33,726) | (121,633) | (7,095) | (867) | (163,321) |
| **Closing net book balance** | **81,851** | **125,512** | **580,232** | **182,871** | **69,972** | **1,040,438** |

Prepared on Australian Accounting Standards basis.

* + - * 1. 'Appropriation equity' refers to Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2024-25.
        2. 'Appropriation ordinary annual services' includes purchases from current and previous years' Administered Capital Budgets.