

**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 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 (Ngunnawal Country) and across all States and Territories. We have a truly national perspective in our ambition to connect Australians, enrich our communities and empower our regions.

The PB Statements showcase how we plan to deliver across one of the most diverse portfolios in the Australian Public Service. We are supporting the Australian Government's reform and recovery agenda. We will deliver through respectful and meaningful engagement across all levels of government, with our seven Ministers, 30 portfolio entities and key industry stakeholders.

Our nation building projects support economic and social development, disaster resilience and recovery, and create long-term productivity benefits for producers, businesses and communities. The Department's work with each transport sector connects Australians to the world and each other. To set the scene for future growth and development we will deliver on the government's commitments to an Aviation White Paper and a Maritime Strategic Fleet.

Our portfolio will play a significant role in supporting the Government to reach its emissions reduction targets and achieve net zero, including reducing emissions in the transport sector, increasing resilience of our infrastructure and supporting our regions in the transition from fossil fuels.

Our work across the cities, rural and regional areas and Australia's territories connects and empowers communities, improves productivity and seeks to lift living standards. We will continue to coordinate and implement policies that benefit Australians wherever they live and support sustainable economic development and provide a foundation for resilient communities.

Communications service accessibility is essential to an inclusive and prosperous society. We will continue to work towards affordable and reliable communications and postal services across the country through appropriate regulatory reform as well as investment in digital connectivity in regional and rural Australia including overseeing \$480 million to improve NBN fixed wireless services. The availability of digital communication services continues to disrupt and challenge Australia's media funding arrangements for the national broadcasters.

We are supporting the government to establish a comprehensive roadmap that will guide the creative sectors through the development of an updated National Cultural Policy that celebrates and invests in our unique arts industries and cultural institutions. This will require dialogue with our First Nations peoples to build policy and programs that are respectful of First Nations' cultural heritage, art and languages.

On 1 July 2022, the National Water Grid Authority transferred to the Department of Climate Change, Energy, the Environment and Water, and the copyright function transferred to the Attorney-General's Department. As a result of the National Water Grid Authority transfer, the Department no longer reports on the previous water infrastructure purpose.

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, northern Australia and Cities**
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.

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

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at:

<https://www.infrastructure.gov.au/department/about/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 *October Budget Paper No. 4 – Agency Resourcing*.

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

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2022-23 as at October Budget 2022

	2021-22 Estimated actual \$'000	2022-23 ^(a) Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^(b)		
Prior year appropriations available ^(c)	163,881	113,792
Departmental appropriation ^(d)	436,242	401,210
s74 external revenue ^(e)	21,934	8,284
Departmental capital budget ^(f)	20,989	12,456
Total departmental annual appropriations	643,046	535,742
Special accounts		
Opening balance	6,591	7,125
Appropriation receipts	4,046	4,941
Non-appropriation receipts	5,038	3,829
Total special accounts	15,675	15,895
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	(4,046)	(4,941)
Total departmental resourcing	654,675	546,696

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2022-23 as at October Budget 2022 (continued)

	2021-22 Estimated actual \$'000	2022-23 ^(a) Estimate \$'000
Administered		
Annual appropriations - ordinary annual services ^(b)		
Prior year appropriations available ^(c)	2,341,226	2,073,563
Outcome 1 ^(c)	346,788	225,435
Outcome 2 ^(c)	1,104,484	336,927
Outcome 3 ^(c)	637,924	784,112
Outcome 4 ^(c)	175,709	245,704
Outcome 5 ^(c)	309,369	310,322
Outcome 6 ^(c)	430,263	294,977
Administered capital budget ^(g)	17,758	39,244
Payments to corporate entities ^(h)	2,118,140	2,160,012
Annual appropriations - other services - non-operating ⁽ⁱ⁾		
Prior year appropriations available ^(c)	2,370,433	3,349,454
Administered assets and liabilities ⁽ⁱ⁾	2,065,192	3,829,129
Payments to corporate entities ^(h)	75,520	43,371
Annual appropriations - other services - specific payments to States, ACT, NT and local government ⁽ⁱ⁾		
Outcome 1 ⁽ⁱ⁾	499,495	490,881
Outcome 3 ^(k)	991,227	669,330
Total administered annual appropriations	13,483,528	14,852,460
Total administered special appropriations ^(l)	4,162,370	1,809,867
Special accounts ^{(l)(m)}		
Opening balance	41,785	49,520
Appropriation receipts ⁽ⁿ⁾	95,954	95,954
Non-appropriation receipts	260,282	260,728
Total special accounts receipts	398,021	406,202
less administered appropriations drawn from annual/ special appropriations and credited to special accounts	(338,194)	(336,748)
less payments to corporate entities from annual/ special appropriations	(2,412,549)	(2,439,700)
Total administered resourcing	15,293,176	14,292,081
Total resourcing for the Department	15,947,851	14,838,778
	2021-22	2022-23
Average staffing level (number)	1,716	1,772

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2022-23 as at October Budget 2022 (continued)**Third party payments from and on behalf of other entities**

	2021-22 Estimated actual \$'000	2022-23 ^(a) Estimate \$'000
Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above)		
Australian Transport Safety Bureau	315	315
Payments made by other entities on behalf of the Department (disclosed above within administered appropriations)		
Services Australia ^(c)	208,172	212,522
Payments made to corporate entities within the portfolio		
Australia Council	219,794	220,531
Australian Broadcasting Corporation	1,070,097	1,107,158
Australian Film, Television and Radio School	22,738	22,997
Australian Maritime Safety Authority	223,328	240,099
Australian National Maritime Museum	25,820	25,734
Civil Aviation Safety Authority	206,727	181,556
Infrastructure Australia	12,853	12,733
National Film and Sound Archive of Australia	32,353	38,107
National Gallery of Australia	107,407	65,088
National Library of Australia	67,059	70,639
National Museum of Australia	43,307	52,860
National Portrait Gallery of Australia	12,668	12,809
National Transport Commission	4,684	4,427
Northern Australia Infrastructure Facility	14,227	20,939
Old Parliament House ^(p)	-	19,384
Screen Australia	39,466	27,834
Special Broadcasting Service Corporation	310,021	316,805
Total payments to corporate entities	2,412,549	2,439,700

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.

- (a) Annual appropriation amounts appearing for 2022-23 reflect Appropriation Bills (No.1) and (No. 2) 2022-23.
- (b) Appropriation Bill (No. 1) 2022-23, Supply Bill (No. 3) 2022-23 and *Supply Act (No. 1) 2022-23*.
- (c) 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).
- (d) Excludes Departmental Capital Budget (DCB).
- (e) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (f) 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'.
- (g) 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'.
- (h) 'Corporate entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act.
- (i) Appropriation Bill (No. 2) 2022-23, Supply Bill (No. 4) 2022-23 and *Supply Act (No. 2) 2022-23*.
- (j) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. 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 2022-23* at <https://budget.gov.au/index.htm>.
- (k) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2022-23. Outcome 3 – Program 3.1: Regional Development includes the Drought Communities Programme and Program 3.2: Local Government includes Local Roads and

Community Infrastructure. For state splits please refer *Budget Paper 3 2022-23* at:
<https://budget.gov.au/index.htm>.

- (l) 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.
- (m) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
- (n) Amounts credited to the special accounts from annual and special appropriations.
- (o) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (p) This reflects the transfer of responsibility for the Old Parliament House from the Prime Minister and Cabinet Portfolio to the Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio resulting from the Administrative Arrangement Orders of 23 June 2022.

1.3 Budget measures

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

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts October Budget 2022-23 measures
Part 1: Measures announced since the March Budget 2022-23

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Payment measures						
Better Connectivity Plan for Regional and Rural Australia	5.1, 5.2					
Administered payments		-	(143,763)	35,223	52,738	(41,275)
Departmental payments		-	(1,981)	(943)	(75)	(1,209)
Total		-	(145,744)	34,280	52,663	(42,484)
Better Funded National Broadcasters ^(a)	5.2					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
Brisbane 2032 Olympic and Paralympic Games – departmental resourcing	3.5					
Departmental payments		-	803	1,823	1,584	1,598
Total		-	803	1,823	1,584	1,598
Building a Better Future through considered Infrastructure Investment	1.1,1.2, 3.1					
Administered payments		-	15,859	80,810	29,059	254,095
Departmental payments		-	101	-	-	-
Total		-	15,960	80,810	29,059	254,095
Government Spending Audit – Agriculture, Fisheries and Forestry – efficiencies	3.1					
Administered payments		-	(11,800)	(11,404)	(3,405)	(3,408)
Total		-	(11,800)	(11,404)	(3,405)	(3,408)
Government Spending Audit – Climate Change, Energy, the Environment and Water – efficiencies	3.1					
Administered payments		-	(6,096)	(7,096)	(9,000)	(8,061)
Total		-	(6,096)	(7,096)	(9,000)	(8,061)
Heavy Vehicle Road User Charge – increase	2.4					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-
Improving the NBN	5.1, 5.2					
Administered payments		-	4,500	-	-	-
Departmental payments		-	152	18	18	-
Total		-	4,652	18	18	-
National Water Grid – delivering commitments	3.1					
Administered payments		-	(5,000)	(20,500)	(6,500)	-
Total		-	(5,000)	(20,500)	(6,500)	-
Pacific Security and Engagement Initiatives ^(b)	5.2					
Departmental payments		-	nfp	nfp	nfp	nfp
Total		-	nfp	nfp	nfp	nfp

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts October Budget 2022-23 measures
Part 1: Measures announced since the March Budget 2022-23 (continued)

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Powering Australia – Driving the Nation Fund – establishment	2.1, 2.4					
Administered payments		-	500	500	3,500	3,500
Departmental payments		-	(300)	(200)	-	-
Total		-	200	300	3,500	3,500
Responsible Investment to Grow Our Regions	3.1, 3.5, 5.1, 5.2					
Administered payments		-	(938,007)	(599,317)	(274,783)	93,700
Departmental payments		-	(974)	5,478	6,141	771
Total		-	(938,981)	(593,839)	(268,642)	94,471
Safe Kids are eSmart Kids	5.1					
Administered payments		-	-	1,883	2,078	2,039
Total		-	-	1,883	2,078	2,039
Strategic Fleet Taskforce – establishment	2.4					
Departmental payments		-	6,291	-	-	-
Total		-	6,291	-	-	-
Support for Community Sector Organisations	2.1, 3.1, 5.1, 6.1					
Administered payments		-	2,163	2,163	2,163	2,163
Total		-	2,163	2,163	2,163	2,163
Support for the Aviation Sector	2.3, 2.4					
Administered payments		-	20,000	60,000	40,000	-
Departmental payments		-	3,134	3,907	-	-
Total		-	23,134	63,907	40,000	-
Supporting Local News and Community Broadcasting	5.1					
Administered payments		-	15,000	4,000	4,000	4,000
Total		-	15,000	4,000	4,000	4,000
Supporting the Arts	6.1					
Administered payments		-	(5,373)	(4,491)	(4,369)	(4,211)
Total		-	(5,373)	(4,491)	(4,369)	(4,211)

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts October Budget 2022-23 measures
Part 1: Measures announced since the March Budget 2022-23 (continued)

		2021-22	2022-23	2023-24	2024-25	2025-26
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Tourist and Heritage Operators' Rail Safety Regulation	2.1					
Administered payments		-	-	1,638	1,693	1,737
Total		-	-	1,638	1,693	1,737
Total payment measures						
Administered		-	(1,052,017)	(456,591)	(162,826)	304,279
Departmental		-	7,226	10,083	7,668	1,160
Total		-	(1,044,791)	(446,508)	(155,158)	305,439

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

- (a) Funding through this measure provided to Australian Broadcasting Corporation (ABC) can be found in Table 1.2 in ABC's chapter.
- (b) 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.

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 measure described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

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

The most recent annual performance statement can be found at:
<https://www.infrastructure.gov.au/departments/media/publications/annual-reports>

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 of Infrastructure, Transport, Regional Development, Communications and the Arts to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park. Funding of \$70 million for roads within Kakadu National Park under the Infrastructure Investment Program will complement an investment of more than \$100 million by the Australian Government to improve tourism infrastructure across the park and to bolster the local economy and support Indigenous businesses and employment.

The Treasury

Programs

- Program 1.9: National Partnership Payments to the states

Contribution to Outcome 1 made by linked programs

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 1.1: Infrastructure Investment					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	370,521	227,827	50,599	24,542	22,382
Other Services (Appropriation Act No. 2 and Bill No. 4)	498,866	490,881	485,306	499,516	499,516
Payments to corporate entities ^(a)	12,853	12,733	13,110	13,259	13,368
Expenses not requiring appropriation in the Budget year ^(b)	48,741	12,465	76,659	25,000	-
Total expenses for Program 1.1	930,981	743,906	625,674	562,317	535,266
Program 1.2: Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	68,058	86,666	67,287	59,134	59,357
s74 external revenues ^(c)	2,127	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(d)	2,945	-	-	-	-
Total expenses for Program 1.2	73,130	86,666	67,287	59,134	59,357
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	370,521	227,827	50,599	24,542	22,382
Other Services (Appropriation Act No. 2 and Bill No. 4)	498,866	490,881	485,306	499,516	499,516
Payments to corporate entities ^(a)	12,853	12,733	13,110	13,259	13,368
Expenses not requiring appropriation in the Budget year ^(b)	48,741	12,465	76,659	25,000	-
Total administered expenses	930,981	743,906	625,674	562,317	535,266
Departmental expenses					
Departmental appropriation	68,058	86,666	67,287	59,134	59,357
s74 external revenues ^(c)	2,127	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(d)	2,945	-	-	-	-
Total departmental expenses	73,130	86,666	67,287	59,134	59,357
Total expenses for Outcome 1	1,004,111	830,572	692,961	621,451	594,623
Movement of administered funds between years ^(e)					
Program 1.1: Infrastructure Investment	(1,280)	-	1,280	-	-
Total movement of administered funds between years	(1,280)	-	1,280	-	-
Average staffing level (number)					
	2021-22	2022-23			
	317	314			

(a) Relates to appropriation for corporate entities provided through the Department.

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

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

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

Table 2.1.2: Program Components for Outcome 1

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 1.1: Infrastructure Investment					
Administered expenses					
Building our Future campaign	1,531	-	-	-	-
High Speed Rail Authority - Establishment	-	4,447	5,431	4,059	4,095
Infrastructure Investment Program ^(a)					
- Investment and Roads to Recovery	401,794	205,468	117,553	43,999	16,303
- Roads to Recovery	501,941	493,111	484,210	500,000	500,000
Regional Australia Level Crossing Program	1,200	5,590	5,370	1,000	1,500
Significant Projects Investment Delivery Office Specialised Advice	-	4,180	-	-	-
Supporting National Freight and Supply Chain Priorities – Inland Rail Interface Improvement Program	11,662	18,377	-	-	-
Payments to corporate entities ^(b)					
- Infrastructure Australia	12,853	12,733	13,110	13,259	13,368
Total expenses for Program 1.1	930,981	743,906	625,674	562,317	535,266

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

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022-23 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. It increases the efficiency, productivity, sustainability and safety of Australia's land transport infrastructure through programs and policy to improve connectivity for communities and freight.		
Key Activities ^(a)	<ul style="list-style-type: none"> Deliver and manage the Infrastructure Investment Program Lead policy (with the Department of Finance) and shape the delivery of major transport infrastructure projects ^(b) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Progress of land transport infrastructure investment projects up to \$250 million	Target: By June 2022, projects progressed in accordance with agreed timeframes. Target met Actual: In 2021–22, of major projects up to \$250 million, 170 projects were started and 155 were completed.
	Progress of land transport infrastructure investment projects over \$250 million	Target: By June 2022, projects progressed in accordance with agreed timeframes. Target met Actual: In 2021–22, of major projects over \$250 million, 15 projects were started and 9 projects were completed.
	Average time taken to prepare Infrastructure Investment Monthly Program of Works reports ^(c)	Target: At the end of 2021–22, 5% reduction in the average time taken to prepare reports compared to previous year. Target met Actual: While the Department continues to make improvements to its business and reporting processes in advance of delivery of the Reporting and Program Management System, it was not in place in 2021–22.
	Implementation of Moorebank Intermodal Terminal	Target: Delivery milestones are met for 2021-22. Target met Actual: 51% of the precinct is completed.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Implementation of Intermodal Terminal Business Cases	<p>Target: Delivery milestones are met for 2021-22</p> <p>Target not met</p> <p>Actual: Further work has been undertaken since the Victorian Government submitted the Draft Business Case, however, is yet to be finalised.</p> <p>Work has progressed as expected on the Detailed Business Case for the Brisbane Inland Rail Intermodal Terminal.</p>
	Implementation of Inland Rail ^(c)	<p>Target: Delivery milestones are met for 2021-22</p> <p>Target not met</p> <p>Actual: A total of 178km (more than 10%) of Inland Rail track has been constructed.</p>
	Implementation of Inland Rail Interface Improvement Program ^(c)	<p>Target: Completion by June 2022</p> <p>Target not met</p> <p>Actual: There were 38 proposals that have received support to progress through the program. Of these 38, 12 proposals were finalised by 30 June 2022. Five proposals were finalised as a pre-feasibility study, one proposal was finalised as a feasibility study and 6 proposals were finalised as a Strategic Business Case. The remaining 26 proposals are still in development.</p>
	Number of Significant Projects Investment Delivery Office (SPIDO) Priority Projects available to the Australian Government for further consideration ^(c)	<p>Target: By June 2022, the Australian Government has options available for consideration</p> <p>Target met</p> <p>Actual: The Department supported the Australian Government's \$10 million business case for the Toowoomba to Gladstone Inland Rail extension, which will unlock economic opportunities in regional Queensland, announced in September 2021. It also supported the commitment to funding and governance for critical non-transport infrastructure for the 2032 Brisbane Olympic and Paralympic Games in partnership with the Queensland Government.</p> <p>The Department provided advice to government on key investment opportunities which have been considered through decision-making and budget processes including the Energy Security and Regional Development Plan, analysing projects in the Pilbara, Burdekin and Middle Arm in Darwin.</p>

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Expected travel time savings arising from infrastructure projects in the Infrastructure Investment Program receiving \$250 million or more in Australian Government funding ^(c)	Target: 100% of projects for which travel time savings are a significant planned benefit Target met Actual: Reduced travel times were achieved. Large road projects under construction in 2021–22 are estimated to provide over \$68 billion in total travel time savings across the life of the projects.
	Estimated number of jobs supported over the life of the projects, from infrastructure investment projects underway during the financial year ^(c)	Investments support a work plan in which work requirements fluctuate. While it is appropriate to monitor employment impacts, annual targets are not appropriate. Major land transport infrastructure projects underway in 2021–22 are expected to support over 120,000 direct and indirect jobs over the life of the project.
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Progress of land transport infrastructure investment projects ^(d)	By June 2023, projects progressed in accordance with agreed timeframes.
	Implementation of investment in intermodal terminals ^(d)	Delivery milestones are met for each financial year.
Forward Estimates 2023–26	Progress of land transport infrastructure investment projects ^(d)	By June 2026, National Partnership Agreement projects, land transport infrastructure projects schedules agreed with jurisdictions following the October 2022 Budget: <ul style="list-style-type: none"> • Planning commenced on 100% of projects; • more than 70% are under construction; • more than 50% have construction completed
	Implementation of investment in intermodal terminals ^(d)	Delivery milestones are met for each financial year.

- (a) 2021–22 key activity 'Deliver major project business cases' referenced in the 2021–22 Corporate Plan, deleted.
- (b) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
- (c) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
- (d) This 2022–23 measure combines two 2021–22 measures.

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 Exports and Other International Economic Interests

Contribution to Outcome 2 made by linked programs

The Department of Infrastructure, Transport, Regional Development, Communications and the Arts works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand-driving infrastructure in Australia’s regions through regional grants programs.

Services Australia

Programs

- Program 1.1: Services to the Community – Social Security and Welfare

Contribution to Outcome 2 made by linked programs

The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme.

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 2.1: Surface Transport					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) ^(a)	238,971	248,012	254,540	252,311	254,022
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	134,689	136,059	154,055	157,161	160,325
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	358	600	600	600	600
Payments to corporate entities ^(b)	92,266	97,320	88,290	89,372	90,534
Expenses not requiring appropriation in the Budget year ^(c)	(16,276)	-	-	-	-
Total expenses for Program 2.1	450,008	481,991	497,485	499,444	505,481
Program 2.2: Road Safety					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	6,487	19,095	12,500	11,500	-
Expenses not requiring appropriation in the Budget year ^(c)	1,531	-	-	-	-
Total expenses for Program 2.2	8,018	19,095	12,500	11,500	-
Program 2.3: Air Transport					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	1,192,887	117,700	145,556	107,680	51,591
Payments to corporate entities ^(b)	122,082	92,445	73,950	41,794	42,080
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	85,281	90,132	116,670	122,690	122,690
Expenses not requiring appropriation in the Budget year ^(c)	(475,168)	128,037	(3,943)	11,481	97,911
Total expenses for Program 2.3	925,082	428,314	332,233	283,645	314,272
Program 2.4: Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	116,200	94,698	112,115	103,816	104,498
s74 external revenues ^(d)	3,545	4,155	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	4,311	10,551	10,469	10,469	10,469
Total expenses for Program 2.4	124,056	109,404	126,766	118,467	119,149

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	1,438,345	384,807	412,596	371,491	305,613
Special Appropriation	220,328	226,791	271,325	280,451	283,615
Payments to corporate entities ^(b)	214,348	189,765	162,240	131,166	132,614
Expenses not requiring appropriation in the Budget year ^(c)	(489,913)	128,037	(3,943)	11,481	97,911
Total administered expenses	1,383,108	929,400	842,218	794,589	819,753
Departmental expenses					
Departmental appropriation	116,200	94,698	112,115	103,816	104,498
s74 external revenues ^(d)	3,545	4,155	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	4,311	10,551	10,469	10,469	10,469
Total departmental expenses	124,056	109,404	126,766	118,467	119,149
Total expenses for Outcome 2	1,507,164	1,038,804	968,984	913,056	938,902
Movement of administered funds between years ^(f)					
Outcome 2:					
Program 2.2: Road Safety	(867)	867	-	-	-
Program 2.3: Air Transport	(204,492)	39,702	(6,777)	36,342	122,364
Total movement of administered funds between years	(205,359)	40,569	(6,777)	36,342	122,364
Average staffing level (number)					
	461	488			

(a) The estimates for demand driven programs 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.

(b) Relates to appropriation for corporate entities provided through the Department.

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

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

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

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

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

Table 2.2.2: Program components for Outcome 2

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 2.1: Surface Transport					
Administered expenses					
Bass Strait Passenger Vehicle Equalisation Scheme ^(a)	41,850	54,472	58,689	60,215	61,780
Freight and Supply Chain Strategy - Freight Data Hub	246	1,903	1,914	-	-
International Maritime Organization - contribution	294	337	339	356	374
International Transport Forum - contribution	103	120	119	120	120
National Heavy Vehicle Safety Initiatives	5,528	5,696	4,364	4,458	4,542
Real World Testing of Vehicle Efficiency	-	3,500	3,500	3,500	3,500
Strategic Local Government Asset Assessment Project	4,000	4,000	4,000	-	-
Tasmanian Freight Equalisation Scheme ^(a)	170,672	177,984	179,977	181,969	181,969
Tourist and Heritage Operators Rail Safety Regulation	-	-	1,638	1,693	1,737
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	134,689	136,059	154,055	157,161	160,325
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	358	600	600	600	600
Payments to corporate entities ^(b)					
- Australian Maritime Safety Authority	87,804	92,893	83,724	85,242	86,297
- National Transport Commission	4,464	4,427	4,566	4,130	4,237
Total expenses for Program 2.1	450,008	481,991	497,485	499,444	505,481
Components for Program 2.2: Road Safety					
Administered expenses					
Amy Gillett Foundation Program	-	3,000	3,000	-	-
Keys2drive	4,000	6,000	-	-	-
Road Safety Awareness and Enablers Fund	1,274	2,141	1,500	2,000	-
Road Safety Innovation Fund	2,744	4,954	5,000	5,500	-
Supporting Young and Vulnerable Road Users	-	3,000	3,000	4,000	-
Total expenses for Program 2.2	8,018	19,095	12,500	11,500	-

Table 2.2.2: Program components for Outcome 2 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 2.3: Air Transport					
Administered expenses					
Airport Lessee Companies	178	1,000	1,000	1,000	1,000
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	-	30,000	-	-	-
Aviation Services Accreditation Program	36,920	-	-	-	-
Domestic Aviation Network Support ^(c)	nfp	-	-	-	-
Domestic Airports Security Program	113,208	-	-	-	-
Emerging Aviation Technologies Programs	1,521	12,067	18,997	-	-
Enhanced Regional Security Screening	26,904	44,154	-	-	-
Gold Coast Airport Contribution	4,409	4,000	-	-	-
International Air Security Charges Rebate	26,209	-	-	-	-
International Aviation Support	239,374	-	-	-	-
International Civil Aviation Organization - contribution	2,313	2,999	3,239	3,418	3,418
Hobart Airport Runway	-	-	20,000	40,000	-
Newcastle Airport International Terminal Upgrade	-	15,000	40,000	-	-
Payment scheme for Airservices Australia's en route charges ^(a)	-	2,000	2,000	2,000	2,000
PFAS Airports Investigation Program	-	12,831	21,037	24,861	24,161
Regional Airline Network Support	88,750	-	-	-	-
Regional Airports Program	12,601	53,470	10,000	10,000	-
Regional Aviation Access	19,415	35,307	19,283	16,749	15,299
Retaining Domestic Air Capability	89,706	-	-	-	-
Tourism Aviation Network Support Program ^(c)	nfp	-	-	-	-
Waiver for Airservices Australia Charges Western Sydney Airport – preparatory activities	45,667	-	-	-	-
Western Sydney International Airport – Detailed Business Case	9,416	26,372	4,924	20,000	102,491
Women in the Aviation Industry	-	5,000	-	-	-
Women in the Aviation Industry	1,128	1,537	1,133	1,133	1,133
Payments to corporate entities ^(b)					
– Civil Aviation Safety Authority	122,082	92,445	73,950	41,794	42,080
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	85,281	90,132	116,670	122,690	122,690
Total expenses for Program 2.3	925,082	428,314	332,233	283,645	314,272

(a) The estimates for demand driven programs 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.

(b) Relates to appropriation for corporate entities provided through the Department.

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

Table 2.2.3: Performance measure for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022-23 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	<ul style="list-style-type: none"> Advise on and deliver better road safety as well as vehicle and rail regulation Advise on and deliver policy for access to transport for people with a disability Advise on technology advances in the road transport sector ^(a) Manage domestic and international maritime policy, programs and regulation to support efficient sea trade, vessel safety, Australian maritime skills capability and environmental protection ^(b) Implement the National Freight and Supply Chain Strategy and Action Plan ^(b) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Progress reforms for regulating vehicles and rail	Target: Implementation milestones for the National Rail Action Plan are met Target met Actual: The milestones were met for 2021–22.
	Progress of reforms to the disability standards for accessible public transport	Target: Financial year delivery milestones set by the Infrastructure and Transport Ministers' Meeting (ITMM) are met Target met The following milestones were met for 2021-22: Actual: In September 2021, reported to the Infrastructure and Transport Senior Officials' Committee on second tranche of proposed new transport standards prior to the Regulation Impact Statement process. In November 2021, Ministers considered and endorsed the first tranche of new standards to improve public transport accessibility.
	Satisfaction of regulated shipping entities ^(c)	Target: Financial year survey results indicate we are effective, communicate clearly, and seek continuous improvement Data not available.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Performance of Tasmanian shipping programs, indicated through number of: a) claims paid (Tasmanian Freight Equalisation Scheme (TFES)) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES))	Programs are demand-driven Actual: a) During the 2021–22 financial year, 16,515 TFES claims for assistance were paid. b) During the 2021–22 financial year, 148,121 BSPVES rebates were provided.
	Effectiveness of international engagement on maritime matters ^(c)	Target: In each financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government Target met Actual: The Department achieved the Australian Government’s desired outcomes in a range of bilateral and multilateral forums.
	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) for the next 20 years and beyond to 2040	Target: By June 2022, the 2020–21 annual report on national freight performance outcomes is complete, and the Strategy’s performance framework is updated Target met Actual: In January 2022, the 2020–21 National Freight and Supply Chain Strategy Annual Report was released and the Strategy’s performance framework was updated to include 3 new indicators.
	Transport costs for road freight ^(c)	No target due to COVID-19 impacts Actual: At the end of 2021–22, real road freight costs were 0.8% lower than the average of the 10 years up to 2020–21.
	Transport costs for rail freight ^(c)	No target due to COVID-19 impacts Actual: At the end of 2021–22, real rail freight costs were 1.6% lower than the average of the 10 years up to 2020–21.
	Domestic CO2 emissions and rate of emissions: road (per vehicle kilometre)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory). Road emissions in 2020–21 totalled 92,126 gigagrams (CO2 equivalent). This is higher than the 91,228 gigagrams in 2019–20. This was 369.7 gigagrams per billion vehicle kilometres. This is lower than the 371.0 gigagrams per billion vehicle kilometres in 2019-20.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Domestic CO2 emissions and rate of emissions: rail (per tonne kilometre)	<p>The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory).</p> <p>Rail emissions in 2020–21 totalled 6,145 gigagrams (CO2 equivalent, full fuel cycle). This is lower than the 6,198 gigagrams in 2019–20.</p> <p>In 2020–21, rail emissions were 24.9 gigagrams per million train kilometres. This is lower than the 25.0 gigagrams per million train kilometre in 2019–20.</p>
	Domestic CO2 emissions and rate of emissions: maritime (per tonne kilometre)	<p>The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory)</p> <p>Domestic maritime emissions in 2020–21 totalled 2,509 gigagrams (CO2 equivalent). This is higher than the 2,488 gigagrams in 2019–20.</p>
	Number of fatalities and fatality rate per 100,000 population: rail ^(c)	<p>Annual target setting is not appropriate, results sought are long term.</p> <p>In 2021, there were 10 rail fatalities (excluding suicides and trespasses), 14% higher than the average over the previous 4 years. In per-person terms, that corresponds to 0.039 per 100,000 people, 12% higher than the average over the previous 4 years.</p>
	Number of fatalities and fatality rate per 100,000 population: maritime	<p>Annual target setting not appropriate, results sought are long term.</p> <p>In 2021, there were 9 maritime transport fatalities, 76% higher than the average over the previous 10 years. In per-person terms, that corresponds to 0.035 per 100,000 people, 4% lower than the average over the previous 10 years.</p>
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Progress reforms for regulating vehicles and rail that support safety and productivity	<p>Policy advice is high-quality, timely and evidence-based to support decision making on heavy vehicle and rail productivity and safety matters.</p> <p>Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and rail programs.</p>
	Progress of reforms to the Disability Standards for Accessible Public Transport	Financial year delivery milestones set by ITMM are met.

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	Develop policy and regulatory advice, including supporting of trials and research, to support progress towards the safe, legal and nationally consistent introduction and uptake of Connected and Automated Vehicles (CAV) in Australia	<p>Policy advice is high-quality, timely and evidence-based, adapts to the changing environment and developed in partnership with states and territories, the National Transport Commission (NTC) and key industry stakeholders.</p> <p>Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP) 2020–23 are substantially complete and progress is made towards developing the next iteration of the NLTTAP.</p> <p>Progress on a national Automated Vehicle Safety Law (AVSL) and associated in-service framework meets the timeframes set by ITMM.</p>
	<p>Performance of Tasmanian shipping programs, indicated through number of:</p> <p>a) claims paid (Tasmanian Freight Equalisation Scheme)</p> <p>b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme)</p>	Programs are demand-driven.
	Progress implementing the National Freight and Supply Chain Strategy for the next 20 years and beyond to 2040	The 2021–22 annual report on National Freight and Supply Chain Strategy is complete and published by end December 2022, and the Strategy's performance framework is updated June 2023.
	Provide policy advice on reducing CO2 emissions consistent with Government commitments for the transport sector ^(d)	<p>Policy advice is high-quality, timely and evidence-based and adapts to the changing environment.</p> <p>Active participation in relevant international for a. Progress Australia's engagement and activities under the Clydebank Declaration, Quad Green Shipping Taskforce and maritime low emission technology initiative with Singapore.</p> <p>Updates to the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure.</p>
	Provide policy advice supporting maritime safety	Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements.
Forward Estimates 2023–26	Progress reforms for regulating vehicles and rail that support safety and productivity	<p>Advice provided to ministers is timely to support decision making on heavy vehicle and rail productivity and safety matters.</p> <p>Funding is delivered for relevant programs such as the Heavy Vehicle Safety Initiative, Strategic Local Government Asset Assessment Project and rail programs.</p>
	Progress of reforms to the Disability Standards for Accessible Public Transport	Financial year delivery milestones set by ITMM are met.

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Develop policy and regulatory advice, including supporting of trials and research, to support progress towards the safe, legal and nationally consistent introduction and uptake of Connected and Automated Vehicles (CAV) in Australia	Drafting instructions for a national Automated Vehicle Safety Law (AVSL) to be implemented through Commonwealth law are complete, the national AVSL is introduced, and a national regulator is established, consistent with the roadmap for implementing a national safety framework for automated vehicles agreed by Infrastructure and Transport Ministers.
	Performance of Tasmanian shipping programs, indicated through number of: a) claims paid (Tasmanian Freight Equalisation Scheme) b) rebates provided (Bass Strait Passenger Vehicle Equalisation Scheme)	Programs are demand-driven.
	Progress implementing the National Freight and Supply Chain Strategy for the next 20 years and beyond to 2040	Delivery milestones specified in the National Freight and Supply Chain Strategy are met for the financial year, and a 5 year review of the Strategy and Action Plan is completed.
	<i>Provide policy advice on reducing CO₂ emissions consistent with Government commitments for the transport sector ^(d)</i>	Implement a Net Zero Unit within the Department to provide Whole-of-Government high quality, timely and evidence-based policy advice on responding to climate change in transport, communications and infrastructure. Actively participate in relevant international standards setting fora on emissions reduction. Progress Australia's engagement in maritime decarbonisation activities under the Clydebank Declaration, Quad Green Shipping Taskforce and low emission technology initiative with Singapore. Update the Green Vehicle Guide to improve information on electric vehicles and charging infrastructure.
	<i>Provide policy advice supporting maritime safety</i>	Policy advice is high-quality, timely and evidence-based to support decision making on the Review of Domestic Commercial Vessels Safety Legislation and Costs and Charging Arrangements.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) New key activity that is reflected in the 2022–23 Corporate Plan.
- (b) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
- (c) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
- (d) This 2022–23 measure combines three 2021–22 measures.

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	<ul style="list-style-type: none"> Advise on and deliver better road safety as well as vehicle and rail regulation Regulate the supply of all road vehicles to the Australian market ^(a) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Progress of the implementation of: <ul style="list-style-type: none"> a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub 	Target: <ul style="list-style-type: none"> a) Establish an ongoing consistent source of updated national serious injury data by June 2022 b) Data Hub is established Target partially met Actual: <ul style="list-style-type: none"> a) Target partially met - Work is progressing to establish the ongoing consistent source of national serious injury data. b) Target met - The Road Safety Data Hub has been established in the Department.
	Number of fatalities and fatality rate per 100,000 population: road	Annual target setting not appropriate, results sought are long term Actual: In 2021, the preliminary figures (at March 2022, for calendar year 2021) show a rate of annual deaths per 100,000 population of 4.36. This is down from the baseline of 4.5.
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Progress of the implementation of: <ul style="list-style-type: none"> a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub 	<ul style="list-style-type: none"> a) Implement and report using newly established consistent source of national serious injury data. b) Data hub is established.
	<i>Average time taken to assess applications for road vehicle imports, and the implementation of Road Vehicle Standards legislation</i>	<ul style="list-style-type: none"> a) 95% of applications are assessed within legislative timeframes. b) All relevant legislation and legislative instruments are in place prior to the end of the transitional period.
	Reduction in the number of road fatalities and fatality rate per 100,000 population	The rolling ten-year annual average road fatalities is maintained or reduced.
Forward Estimates 2023–26	Progress of the implementation of: <ul style="list-style-type: none"> a) the National Road Safety Strategy for the decade 2021 to 2030; and b) the National Road Safety Data Hub 	Delivery milestones in the National Road Safety Strategy are met for each financial year.
	<i>Average time taken to assess applications for road vehicle imports, and the implementation of Road Vehicle Standards legislation</i>	<ul style="list-style-type: none"> a) 95% of applications are assessed within legislative timeframes. b) A two-year review of legislation will be undertaken.

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Reduction in the number of road fatalities and fatality rate per 100,000 population	As per the National Road Safety Strategy for the decade 2021 to 2030, a reduction in the annual number of fatalities by at least 50% by 2030.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) New key activity reflected in the 2022–23 Corporate Plan.

Program 2.3 – Air Transport		
<p>The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas.</p>		
Key Activities ^(a)	<ul style="list-style-type: none"> Lead the design of the Western Sydney Airport flight path ^(b) Manage domestic aviation policy, program and regulation ^(c) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Implementation of Western Sydney International (Nancy-Bird Walton) Airport ^(d)	<p>Target: Delivery milestones are met for 2021-22</p> <p>Target met</p> <p>Actual: Western Sydney International (Nancy-Bird Walton) Airport (WSI) is progressing well. It is over 33% complete (as at June 2022), and on track to commence operations in late 2026</p>
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	<p>Target: 100% in each financial year</p> <p>Target met</p> <p>Actual: All Master Plans and Major Development Plans were assessed within statutory timeframes</p>
	<p>Performance of the Domestic Aviation Network Support (DANS) and Regional Airline Network Support (RANS) programs, indicated through number of:</p> <p>a) domestic commercial airlines receiving DANS or RANS support</p> <p>b) locations receiving DANS or RANS flights ^(d)</p>	<p>Target: DANS and RANS operate as a safety net, with the number of flights supported dependent on how the aviation industry moves through the pandemic</p> <p>Target met</p> <p>Actual:</p> <p>a) The DANS program ceased on 31 December 2021, and supported 4 airlines across the top 50 routes</p> <p>b) The RANS program supported 14 airlines, with 121 locations serviced through eligible RANS flights. The RANS program closed on 30 June 2022</p>

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: a) RAP funding to regional Australia b) RAU funding in remote Australia	Target: a) 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 b) 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022 Target met Actual: Further rounds of the RAP and RAU were open for applications in the first half of 2022. Of the 60 RAP round one projects, 26 were completed. Grant agreements were executed for 85 of the 88 RAP round 2 projects, with work commencing in line with agreed milestones. Of the RAU round 6 to 8 projects, 57 of the 121 were completed.
	Performance of the Remote Air Services Subsidy Scheme (RASS Scheme), indicated through the number of remote communities directly visited on the regular “mail plane” service	Communities can apply for admission to the RASS Scheme at any time. Target met There are 269 communities listed under the RASS Scheme, a slight increase from last year.
	Effectiveness of international engagement on aviation matters ^(d)	In financial year, outcomes achieved in line with prevailing aviation conditions. Target met In 2021–22, positive international engagement and results were achieved.
	Domestic CO2 emissions and rate of emissions: aviation (per passenger kilometre) ^(d)	The Department does not set targets for emissions as it reports against an economy-wide framework (the National Greenhouse Gas Inventory). Domestic aviation emissions in 2020–21 totalled 5,538 gigagrams (CO2 equivalent). This is lower than the 8,179 gigagrams in 2019–20.
	Number of fatalities and fatality rate per 100,000 population: aviation	Annual target setting not appropriate, results sought are long term. In 2021, there were 20 aviation fatalities, 39% lower than the average over the previous 10 years. In per-person terms, this corresponds to 0.078 per 100,000 people, 44% lower than the average over the previous 10 years.
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport</i>	Delivery milestones are met for 2022–23.

Year	Performance measures	Expected Performance Results
Budget year 2022–23 cont.	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% in each financial year.
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: a) in regional Australia (RAP) b) in remote Australia (RAU)	In 2022–23, RAP and RAU projects are completed in line with their funding agreements. Both RAP and RAU continue for one round with RAP funding to 2024–25; RAU funding to 2023–24.
	<i>Remote Air Services Subsidy (RASS) Scheme performance is indicated by eligible communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods.</i>	All eligible communities are admitted and maintained in the RASS Scheme.
	<i>Provide policy advice supporting aviation safety</i>	Policy advice is high-quality, timely and evidence-based.
Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26	<i>Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport</i>	Flight Paths finalised and approved following community consultation to enable airport opening in 2026
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	100% in each financial year
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects: a) in regional Australia (RAP) b) in remote Australia (RAU)	a) 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022 b) 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022
	<i>Remote Air Services Subsidy (RASS) Scheme performance is indicated by eligible communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods.</i>	All eligible communities are admitted and maintained in the RASS Scheme
	<i>Provide policy advice supporting aviation safety</i>	Policy advice is high-quality, timely and evidence-based

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) 2021–22 key activity 'Advise on international aviation markets and regulation, aviation technology and aviation services provided by portfolio bodies' referenced in the 2021–22 Corporate Plan, deleted
- (b) New key activity reflected in the 2022–23 Corporate Plan
- (c) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan
- (d) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.

2.3 Budgeted expenses and performance for Outcome 3

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 Agriculture, Fisheries and Forestry

Programs

- Program 1.11: Drought programs

Contribution to Outcome 3 made by linked programs

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

Department of Climate Change, Energy, the Environment and Water

Programs

- Program 1.1: Reducing Australia's greenhouse gas emissions
- Program 2.6: Management of Hazardous Wastes, Substances and Pollutants

Contribution to Outcome 3 made by linked programs

The Department of Infrastructure, Transport, Regional Development, Communications and the Arts 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 1.9: National Partnership Payments to the states

Contribution to Outcome 3 made by linked programs

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 3.1: Regional development					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	607,593	750,032	990,684	1,153,709	1,174,007
Expenses not requiring appropriation in the Budget year ^(a)	(51,467)	272,048	10,434	10,150	-
Total expenses for Program 3.1	556,126	1,022,080	1,001,118	1,163,859	1,174,007
Program 3.2: Local government					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3)	291,851	670	390	279	279
Other Services (Appropriation Act No 2 and Bill No. 4)	617,679	669,330	349,610	249,721	249,721
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	3,530,275	821,494	3,052,345	3,170,474	3,294,438
Expenses not requiring appropriation in the Budget year ^(a)	(291,851)	316,303	-	-	-
Total expenses for Program 3.2	4,147,954	1,807,797	3,402,345	3,420,474	3,544,438
Program 3.3: Cities					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3)	(12)	2,633	100	-	-
Expenses not requiring appropriation in the Budget year ^(a)	553	2,192	100	-	-
Total expenses for Program 3.3	541	4,825	200	-	-
Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3)	12,399	38,410	40,306	4,718	4,718
Payments to corporate entities ^(b)	14,227	20,939	21,090	21,254	21,615
Expenses not requiring appropriation in the Budget year ^(a)	115,172	164,794	461,727	278,717	212,350
Total expenses for Program 3.4	141,798	224,143	523,123	304,689	238,683

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 3.5: Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	85,641	78,137	63,385	59,768	53,062
s74 external revenues ^(c)	1,510	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(d)	2,983	-	-	-	-
Total expenses for Program 3.5	90,134	78,137	63,385	59,768	53,062
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No 3)	911,831	791,745	1,031,480	1,158,706	1,179,004
Other Services (Appropriation Act No. 2 and Bill No. 4)	617,679	669,330	349,610	249,721	249,721
Special Appropriations	3,530,275	821,494	3,052,345	3,170,474	3,294,438
Payments to Corporate Entities ^(b)	14,227	20,939	21,090	21,254	21,615
Expenses not requiring appropriation in the Budget year ^(a)	64,258	439,034	472,261	288,867	212,350
Total administered expenses	5,138,270	2,742,542	4,926,786	4,889,022	4,957,128
Departmental expenses					
Departmental appropriation	85,641	78,137	63,385	59,768	53,062
s74 external revenues ^(c)	1,510	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(d)	2,983	-	-	-	-
Total departmental expenses	90,134	78,137	63,385	59,768	53,062
Total expenses for Outcome 3	5,228,404	2,820,679	4,990,171	4,948,790	5,010,190
Movement of administered funds between years ^{(e)(f)}					
Program 3.1: Regional Development	(102,353)	102,353	-	-	-
Program 3.2: Local Government	(316,303)	316,303	-	-	-
Program 3.3: Cities	(438)	338	100	-	-
Program 3.4: Growing a Stronger Northern Australian Economy	(18,378)	7,633	9,529	608	608
Total movement of administered funds between years	(437,472)	426,627	9,629	608	608

	2021-22	2022-23
Average staffing level (number)	279	308

- (a) Administered 'Expenses not requiring appropriation in the Budget year' comprises of expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- (b) Relates to appropriation for corporate entities provided through the Department.
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (d) Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
- (e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
- (f) Movements of funds for City and Regional Deals are disclosed in the Department of Treasury's 2022-23 Portfolio Budget Statements.

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

Table 2.3.2: Program components for Outcome 3

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 3.1: Regional development					
Administered expenses					
Barkly Regional Deal	230	207	-	-	-
Building Better Regions Fund	125,182	307,719	174,237	-	-
Community Development Grants Programme	272,823	417,965	253,509	226,100	177,268
Community Infrastructure Grants Program	-	62,250	227,000	470,000	600,000
Drought Communities Programme Extension	13,733	10,000	-	-	-
Hinkler Regional Deal	-	250	-	-	-
Investing in Our Communities Program	-	22,927	108,940	128,014	59,700
National Stronger Regions Fund	2,266	-	-	-	-
National Water Infrastructure Development Fund ^(a)	500	-	-	-	-
National Water Grid Authority ^(a)	6,117	8	-	-	-
Northern Australia Projects and Supporting Clean Energy in the Hunter Precincts and Partnerships Program (Regional Stream) – Strategic Priorities	-	7,700	79,000	131,000	115,000
Rebuilding Regional Communities	3,400	2,304	-	-	-
Regional Australia Institute	2,700	-	-	-	-
Regional Development Australia Committees	19,044	19,947	20,998	21,595	22,039
Regional Growth Fund	63,166	132,613	-	-	-
Regional Jobs and Investment Packages	10,088	4,142	-	-	-
Regionalisation and Decentralisation Policy - Research and Development Program	11,848	8,398	10,434	10,150	-
Resilient Regional Leaders Program	3,000	2,000	-	-	-
Stronger Communities Programme	22,029	22,650	-	-	-
Supporting Regional Australia Institute	-	1,000	2,000	2,000	-
Total expenses for Program 3.1	556,126	1,022,080	1,001,118	1,163,859	1,174,007
Components for Program 3.2: Local government					
Administered expenses					
Local Roads and Community Infrastructure	597,679	966,303	350,000	250,000	250,000
Supplementary Funding for South Australian Roads	20,000	20,000	-	-	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	3,530,275	821,494	3,052,345	3,170,474	3,294,438
Total expenses for Program 3.2	4,147,954	1,807,797	3,402,345	3,420,474	3,544,438

Table 2.3.2: Program components for Outcome 3 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 3.3: Cities					
Administered expenses					
Support for City Deals	368	4,598	100	-	-
Western Sydney City Deal	173	227	100	-	-
Total expenses for Program 3.3	541	4,825	200	-	-
Components for Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses					
Northern Australia Development Program	12,399	38,410	40,306	4,718	4,718
Northern Australia Infrastructure Facility	115,172	164,794	461,727	278,717	212,350
Payments to corporate entities ^(b)					
– Northern Australia Infrastructure Facility	14,227	20,939	21,090	21,254	21,615
Total expenses for Program 3.4	141,798	224,143	523,123	304,689	238,683

- (a) This program was transferred from the Department to the Department of Climate Change, Energy, the Environment and Water as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 1 July 2022.
- (b) Relates to appropriation for corporate entities provided through the Department.

Table 2.3.3: Performance measure for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the October 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

<p>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</p>		
<p>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.</p>		
<p>Key Activities ^(a)</p>	<ul style="list-style-type: none"> • Provide policy leadership and deliver programs to support regional development and local governments • Advise on and deliver City Deals and Regional Deals ^(b) 	
<p>Year</p>	<p>Performance measures</p>	<p>Expected Performance Results</p>
<p>Prior year 2021–22</p>	<p>Performance in delivering regional programs indicated through projects contracted, completed and funds expended for:</p> <ul style="list-style-type: none"> a) Community Development Grants b) Stronger Communities Program (Round 5) c) Building Better Regions Fund (Round 4) d) Regional Growth Fund 	<p>Target for Community Development Grants, Stronger Communities Program and Building Better Regions Fund Projects, by June 2022: ≥90% of all commitments (up to May 2019) contracted; and ≥70% of 2019 commitments completed</p> <p>Actual: 96.9% of all commitments up to 2019 contracted</p> <p>Target met</p> <p>Actual: 56% of 2019 commitments completed</p> <p>Target not met</p> <p>Actual – details for each program:</p> <ul style="list-style-type: none"> a) At 30 June 2022, of the 1,519 Community Development Grants Program projects, 1,397 (92%) were contracted and 1,105 (73%) were completed (\$1.3 billion expended). b) At 30 June 2022, of the 15,151 Stronger Communities Program projects, 15,151 (100%) were contracted and 11,967 (79%) were completed (\$143.5 million expended in progress and completed). The data provided is for Round 1 to 7.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.		<p>c) At 30 June 2022, of the 1,293 Building Better Regions Fund Projects, 1,287 (99%) were contracted and 768 (59%) were completed (\$591.5 million expended in progress and completed).</p> <p>Target for Regional Growth Fund: on track for all projects to be completed by June 2023 Target met</p> <p>d) At 30 June 2022 Regional Growth Fund's target met, with 15 projects anticipated to be completed by 30 June 2023 and two projects terminated. At 30 June 2022, of the 17 Regional Growth Fund projects, 15 were contracted (88%) and two (12%) were terminated (\$114.6 million expended).</p>
	Number of Regional Deal commitments on track to be completed within agreed timeframe	<p>Target: 100% of projects on track to be completed by their scheduled timeframes Target not met</p> <p>Actual: Most projects are on track to be completed by their scheduled completion date. Strategies are in place to address projects behind schedule.</p>
	Estimated number of jobs supported over the life of projects, from regional development projects underway during the financial year (based on proponent reported data) ^(c)	<p>Programs support projects for which work requirements fluctuate. While it is appropriate to monitor jobs supported, it is not appropriate to set annual targets</p>
	<p>Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by:</p> <p>a) Stakeholders satisfied with the performance of their RDA</p> <p>b) Departmental review of RDA reporting ^(c)</p>	<p>Target: ≥90% of RDAs rated satisfactory or above Target met</p> <p>Actual: ≥90% of RDAs rated satisfactory.</p>
	Progress of water infrastructure capital projects	<p>Target: Projects progressed in accordance with agreed timeframes in each financial year Target not met</p> <p>Actual: 78 out of 102 payment milestones were met as scheduled.</p>
	Estimated number of construction and ongoing jobs supported over the life of the projects, from National Water Grid Fund (NWGF) capital projects	<p>Target: Completed projects deliver 2 construction jobs and at least 4 ongoing employees per \$million of NWGF funding expended Target met</p> <p>Actual: There were 6.2 construction jobs and 7.6 ongoing jobs supported across the completed projects, per \$million of NWGF funding invested.</p>

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Expected increase in the availability and reliability of water arising from projects receiving NWGF capital funding	Target: For completed projects, an annual increase of 180 megalitres of water available for productive use per annum and at least 30 hectares of additional irrigable land and new areas serviced per \$million of NWGF funding expensed Target met Actual: Completed projects are making 548ML p/a available for productive use per \$million of NWGF funding expensed. Completed projects supported 2,029 hectares in irrigable land and new areas serviced per \$million of NWGF funding expensed
	Expected ongoing increase in gross value of agriculture and industrial production arising from projects receiving NWGF capital funding	Target: For completed projects, an annual increase of \$900,000 per annum per million of NWGF funding expensed Target met Actual: Completed projects delivered an estimated increase of \$1.7 million per annum in the gross value of agricultural and industrial production per \$million of NWGF funding expensed.
Year	Performance measures	Planned Performance Results
Budget year 2022–23 ^(a)	Performance in delivering legacy regional programs	By June 2023, 95% of all contracted commitments in legacy programs on target for completion.
	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^{(d)(e)}</i>	Projects are delivered according to agreed milestones.
Forward Estimates 2023–26	<i>Performance in delivering legacy regional programs</i>	Programs completed prior to the end date for each program.
	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^{(d)(e)}</i>	Projects are delivered according to agreed milestones.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) Key activity applies only to 2021–22 as the NWGA transferred to the Department of Climate Change, Energy, the Environment and Water on 1 July 2022. As a result, from 2022–23 the performance framework excludes one key activity and four performance measures previously reported within the water infrastructure purpose.
- (b) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
- (c) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
- (d) This 2022–23 measure combines two 2021–22 measures.
- (e) This measure is linked to Program 3.3 Cities.

Program 3.2 – Local Government		
<p>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.</p>		
Key Activity	<ul style="list-style-type: none"> Provide policy leadership and deliver programs to support regional development and local governments 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Financial assistance is provided to local government	<p>Target: Assistance is provided in accordance with the <i>Local Government (Financial Assistance) Act 1995</i></p> <p>Target met</p> <p>Actual: \$3.5 billion in financial assistance was provided in 2021–22</p> <p>The Australian Government provided a total of \$3.5 billion in untied funds under the Financial Assistance Grant program. This included an early payment of 75% of the 2022–23 estimated entitlement (\$2.1 billion) to give councils immediate access to funds to help manage the cumulative impacts of drought, bushfires and the COVID-19 pandemic</p>
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Financial assistance is provided to local government in accordance with <i>the Local Government (Financial Assistance) Act 1995</i>	Assistance is provided on time and aligned with the budget appropriation
Forward Estimates 2023–26	Financial assistance is provided to local government in accordance with <i>the Local Government (Financial Assistance) Act 1995</i>	Assistance is provided on time and aligned with the budget appropriation

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 Activity	• Advise on and deliver City Deals and Regional Deals ^(a)	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Number of City Deal commitments on track to be completed within agreed timeframes	Target: 100% of projects on track to be completed by their scheduled timeframes Target not met Actual: Most projects are on track to be completed by their scheduled completion date. Strategies are in place to address projects behind schedule.
	City Deals contributing to city: a) productivity b) liveability ^(b)	Target: In 2021–22, reporting shows improvements in >50% of indicators analysed Target not met Actual: Liveability: Median house prices in the year to March 2022 increased in all capital cities and regions. Productivity Growth: Results vary by city.
Year	Performance measures	Expected Performance Results
Budget year 2022–23	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^(c)</i>	Projects are delivered according to agreed milestones.
Forward Estimates 2023–26	<i>Number of City and Regional Deal commitments on track to be completed within agreed timeframes ^(c)</i>	Projects are delivered according to agreed milestones.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

(a) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.

(b) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.

(c) This measure is linked to Program 3.1 Regional Development.

Program 3.4 – Growing a Stronger Northern Australian Economy		
<p><i>Our North, Our Future: 2021-2026 – Targeted Growth</i> 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.</p>		
Key Activities	<ul style="list-style-type: none"> Progress key initiatives and monitor whole-of-government implementation of the northern Australia agenda ^(a) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Implementing <i>Our North, Our Future: 2021-2026</i>	<p>Target: Implementation of <i>Our North, Our Future: 2021–2026</i> initiatives</p> <p>Implement an evaluation framework which includes identifying indicators and a methodology for performance monitoring, and establishing a baseline</p> <p>Target partially met</p> <p>Actual: Initiatives are on track to be completed by their scheduled completion date. Strategies are in place to address risks or delays to delivery schedules</p>
	<p>Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through:</p> <p>a) Total number of new jobs created</p> <p>b) Total number of new Indigenous jobs created</p>	<p>Target: Year-on-year increase</p> <p>Target met</p> <p>Actual:</p> <p>a) 3,713 jobs created or supported</p> <p>b) Not available</p>
Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Implementing key initiatives of the northern Australia agenda</i>	Progress implementation of key initiatives according to agreed milestones
	<p>Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through:</p> <p>a) Total number of new jobs created</p> <p>b) Total number of new Indigenous jobs created</p>	Year-on-year increase

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26	<i>Implementing key initiatives of the northern Australia agenda</i>	Forward targets to be set following implementation of monitoring, evaluation and reporting framework in late 2022.
	Impacts of projects supported by the Northern Australia Infrastructure Facility (NAIF) during the financial year, indicated through: <ul style="list-style-type: none"> a) Total number of new jobs created b) Total number of new Indigenous jobs created 	Year-on-year increase.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.
 (a) Refers to updated key activity that is reflected in the 2022–23 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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 4.1: Services to territories					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	190,095	245,704	190,030	189,236	181,069
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	966	1,200	1,200	1,200	1,200
Indian Ocean Territories Special Account 2014	17,006	17,515	17,769	17,915	18,454
Jervis Bay Territory Special Account 2014	1,219	1,219	1,219	1,219	1,219
Expenses not requiring appropriation in the Budget year ^(a)	62,942	41,922	39,628	37,334	36,859
Total expenses for Program 4.1	272,228	307,560	249,846	246,904	238,801
Program 4.2: Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	26,821	32,410	32,312	28,783	28,915
s74 external revenues ^(b)	579	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(c)	1,214	-	-	-	-
Total expenses for Program 4.2	28,614	32,410	32,312	28,783	28,915
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	190,095	245,704	190,030	189,236	181,069
Special Accounts	19,191	19,934	20,188	20,334	20,873
Expenses not requiring appropriation in the Budget year ^(a)	62,942	41,922	39,628	37,334	36,859
Total administered expenses	272,228	307,560	249,846	246,904	238,801
Departmental expenses					
Departmental appropriation	26,821	32,410	32,312	28,783	28,915
s74 external revenues ^(b)	579	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(c)	1,214	-	-	-	-
Total departmental expenses	28,614	32,410	32,312	28,783	28,915
Total expenses for Outcome 4	300,842	339,970	282,158	275,687	267,716

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Movement of administered funds between years^(d)					
Outcome 4:					
Program 4.1 Services to Territories	(7,998)	4,754	2,769	475	-
Total movement of administered funds between years	(7,998)	4,754	2,769	475	-

	2021-22	2022-23
Average staffing level (number)	126	124

- (a) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (c) Departmental expenses not requiring appropriation in the Budget year is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
- (d) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.4.2: Program components of Outcome 4

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 4.1: Services to territories					
Administered expenses					
ACT Government - national capital functions	2,767	2,168	2,089	2,124	2,160
Depreciation and Amortisation	39,785	37,168	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,069	1,127	1,161	1,182	1,201
Norfolk Island - Kingston and Arthur's Vale historic area	2,650	2,743	2,844	2,893	2,944
Office of Administrator, Northern Territory	353	437	450	458	465
Services to Indian Ocean Territories ^(a)	127,651	140,701	101,756	104,374	104,759
Services to Jervis Bay Territory ^(b)	5,881	7,840	9,300	5,927	5,989
Services to Norfolk Island	72,881	95,442	75,199	72,753	63,551
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	966	1,200	1,200	1,200	1,200
Indian Ocean Territories Special Account 2014	17,006	17,515	17,769	17,915	18,454
Jervis Bay Territory Special Account 2014	1,219	1,219	1,219	1,219	1,219
Total expenses for Program 4.1	272,228	307,560	249,846	246,904	238,801

- (a) See also expenses associated with the Indian Ocean Territories Special Account 2014.
- (b) See also expenses associated with the Jervis Bay Territory Special Account 2014.

Table 2.4.3: Performance measure for Outcome 4

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 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 provides 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	<ul style="list-style-type: none"> • Provide essential infrastructure and fund and deliver services to residents of Norfolk Island, Christmas Island, the Cocos (Keeling) Islands and the Jervis Bay Territory • Administer the Ashmore and Cartier Islands and the Coral Sea Island Territories, and manage national interests in the ACT and NT • Improve the legislative frameworks in the Territories, to optimise governance arrangements and to support improvements in the service delivery landscape ^(a) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Commonwealth legal and governance frameworks in Australia’s territories are appropriate for the protection and wellbeing of the communities	Target: Legal and governance frameworks are improved each financial year to be increasingly comparable to other Australian jurisdictions, with territory-specific modifications as necessary Target met Actual: Legal and governance frameworks are in place, and were modified where necessary
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Target: Service delivery arrangements and contracts each financial year deliver comparable services and essential infrastructure to mainland Australia Target met Actual: State-type services and essential infrastructure were delivered

Year	Performance measures	Planned Performance Results
Budget year 2022–23	Commonwealth legal and governance frameworks in Australia’s territories are appropriate for the protection and wellbeing of the communities	Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary.
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to similar Australian mainland communities.
Forward Estimates 2023–26	Commonwealth legal and governance frameworks in Australia’s territories are appropriate for the protection and wellbeing of the communities	Legal and governance frameworks are updated and improved in the financial year with territory-specific modifications as necessary.
	Communities in the external territories and Jervis Bay Territory have comparable services and essential infrastructure to mainland Australia	Service delivery arrangements and contracts in financial year deliver services and essential infrastructure comparable to similar Australian mainland communities.

(a) Refers to updated key activity that is reflected in the 2022–23 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 under the *Telecommunications (Industry Levy) Act 2012*, 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 1.9 – National Partnership Payments to the States

Contribution to Outcome 5 made by linked programs

The Government will make a National Partnership Payment to the New South Wales Government to provide the Government’s program for WiFi and mobile coverage on the rail corridor between Sydney and the Central Coast.

Budgeted expenses for Outcome 5

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

Table 2.5.1: Budgeted expenses for Outcome 5

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	309,486	213,815	285,451	261,603	172,587
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	20,184	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	23,604	39,064	22,250	22,250	22,250
Payments to corporate entities ^(a)	1,380,118	1,423,963	1,465,780	1,515,137	1,530,720
Expenses not requiring appropriation in the Budget year ^(b)	1,046,534	930,426	889,617	831,003	888,370
Total expenses for Program 5.1	3,049,926	2,897,268	2,953,098	2,919,993	2,903,927
Program 5.2 Program Support for Outcome 5					
Departmental expenses					
Departmental appropriation	75,002	75,742	78,694	69,121	62,160
s74 external revenues ^(c)	1,984	2,406	2,406	2,049	2,049
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	3,010	5,849	5,816	5,816	5,816
Total expenses for Program 5.2	84,042	88,043	90,962	81,032	74,071
Outcome 5 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No.3)	309,486	213,815	285,451	261,603	172,587
Special accounts	313,788	329,064	312,250	312,250	312,250
Payments to corporate entities ^(a)	1,380,118	1,423,963	1,465,780	1,515,137	1,530,720
Expenses not requiring appropriation in the Budget year ^(b)	1,046,534	930,426	889,617	831,003	888,370
Total administered expenses	3,049,926	2,897,268	2,953,098	2,919,993	2,903,927

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 5 Totals by appropriation type					
Departmental expenses					
Departmental appropriations	72,425	82,313	85,265	92,537	85,576
Section 74 external revenues ^(c)	1,984	2,406	2,406	2,049	2,049
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	3,010	5,849	5,816	5,816	5,816
Total departmental expenses	81,465	94,614	97,533	104,448	97,487
Total expenses for Outcome 5	3,131,391	2,991,882	3,050,631	3,024,441	3,001,414
Movement of administered funds between years ^(e)					
Program 5.1: Digital Technologies and Communications	(140,216)	67,540	72,676	-	-
Total movement of administered funds between years	(140,216)	67,540	72,676	-	-
	2021-22	2022-23			
Average staffing level (number)	308	316			

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (d) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, which exclude right of use assets.
- (e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.5.2: Program components of Outcome 5

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Amplifying Australia's Voice in the Pacific	5,675	5,675	-	-	-
Australian 5G Innovation Initiative	14,990	5,000	-	-	-
Better Connectivity Plan for Regional and Rural Australia ^(a)	-	29,428	190,018	198,018	129,718
Boost Education Opportunities for Families with No Home Internet	-	4,500	-	-	-
Cellular Broadcast Technologies ^(b)	-	nfp	nfp	-	-
Community Broadcasting Program	20,149	20,975	21,838	22,345	22,721
Connecting Northern Australia	-	44,450	22,018	-	-
Consumer Representation Grants Program	2,381	2,488	2,619	2,693	2,748
Intellectual Property	274	-	-	-	-
International Organisation Contributions	7,183	7,178	7,094	7,094	7,094
Journalist (Cadetship and Training)	-	5,000	-	-	-
Mobile Black Spot Program	15,731	60,728	41,996	17,000	-
NBN - Fixed Wireless and Satellite Upgrade	480,000	-	-	-	-
News Media Assistance Program	-	4,000	-	-	-
Online Safety	3,936	953	810	810	810
Peri-Urban Mobile Program	-	13,306	24,071	11,520	8,007
Public Interest News Gathering	7,275	-	-	-	-
Regional Backbone Blackspots Program	7,925	7,925	7,925	7,925	7,925
Regional Broadband Scheme	731,869	759,052	790,762	822,528	879,895
Regional Broadcasting	13,623	14,610	15,724	595	-
Regional Connectivity	26,516	111,141	31,796	-	-
Safe Kids are eSmart Kids	-	-	1,883	2,078	2,039
Spectrum Pricing Transitional Support	4,772	-	-	-	-
Strengthening Telecommunications Against Natural Disasters	10,721	14,318	-	-	-
Supporting Regional and Local Newspapers	-	15,000	-	-	-
Supporting Underrepresented Sports	3,000	2,000	-	-	-

Table 2.5.2: Program components of Outcome 5 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 5.1: Digital Technologies and Communications Services					
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	20,184	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	23,604	39,064	22,250	22,250	22,250
Payments to corporate entities ^(c)					
– Australian Broadcasting Corporation	1,070,097	1,107,158	1,131,794	1,182,547	1,192,208
– Special Broadcasting Service Corporation	310,021	316,805	333,986	332,590	338,512
Total expenses for Program 5.1	3,049,926	2,880,754	2,936,584	2,919,993	2,903,927

- (a) This line item includes funding for additional rounds of the Mobile Black Spot Program and the Regional Connectivity Program, improving communications resilience, on-farm connectivity, a national audit of mobile coverage, and extension of the Regional Tech Hub.
- (b) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (c) Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measure for Outcome 5

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 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)	<ul style="list-style-type: none"> Implementing and administering programs that expand digital connectivity including the Mobile Black Spot program, Peri-Urban Mobile Program and Regional Connectivity Program^(b) Provide advice to the government on communications policy and programs including regional and remote Australia Provide policy advice and program delivery on the news and media industry^(c) 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Progress implementing the <i>Online Safety Act</i> ^(d)	Target: Legislation and relevant legislative instruments are ready for commencement of the <i>Online Safety Act</i> on 23 January 2022 Target met Actual: The <i>Online Safety Act 2021</i> commenced on 23 January 2022. The Online Safety (Basic Online Safety Expectations) Determination 2022 was made by the Minister for Communications, Urban Infrastructure, Cities and the Arts and commenced on 24 January 2022.
	Provide oversight of NBN Co ^(d)	Target: In each financial year, we assess NBN Co's corporate plan and monitor the company to ensure it is acting consistently with policy objective outlined in the Statement of Expectations Target met Actual: Oversight was effective in 2021–22.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	NBN Co Loan interest payments and principal repayments ^(d)	Target: In each financial year, NBN Co interest payments and principal repayments are made in accordance with the terms in the Loan Agreement Target met Actual: In 2021–22, NBN Co met all monthly interest payments due on the Commonwealth loan.
	Funds administered as part of the Regional Broadband Scheme (RBS) are distributed ^(d)	Target: In each financial year, funds are distributed in line with legislative requirements Target met Actual: In June 2022, the Department distributed the funds administered under the Regional Broadband Scheme to NBN Co, in line with legislative requirements.
	Effectiveness of international engagement on communications matters ^(d)	Target: In each financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government Target met Actual: Outcomes were achieved in 2021–22.
	Number and proportion of Australian community radio licence holders receiving Community Broadcasting Program funding ^(c)	Number fluctuates depending on round structure and applications received No target There are 461 community broadcasting licences in Australia held by 332 organisations. 43% of these organisations are supported by grants from the Community Broadcasting Program distributed via the Community Broadcasting Foundation. The Program also funds sector organisations to deliver services and sector-wide development initiatives, as well as content producers.
	Percentage of Community Service Obligations (CSOs) met by Australia Post ^(d)	Reporting in each financial year shows Australia Post met or exceeded all the Prescribed Performance Standards Target partially met Australia Post exceeded all of its accessibility of services performance standards. Australia Post met some, but not all, of its letter delivery performance standards as a result of ongoing COVID 19 impacts: <ul style="list-style-type: none"> On-time letter delivery – Exceeded the standard for quarters 3 and 4. Was below the standard required over the full year (93.5% achieved — target is 94%) Every business day delivery frequency – Consistently exceeded the standard in quarter 4. Was below the standard over the full year (full year data not available).

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Percentage of telecommunications Universal Service Obligation (USO) targets met by Telstra ^(d)	Reporting in each financial year shows 100% targets met and 100% contracted arrangements delivered Target met Our assessment of 2021–22 reporting determined that Telstra met 100% of its payment benchmarks under the contract performance obligations, which relate to it meeting connection and repair timeframes for telephone services and payphones.
	Percentage of contractual arrangements for the Triple Zero Emergency Call Service delivered by Telstra ^(d)	Reporting in each financial year shows 100% targets met and 100% contracted arrangements delivered Target met Reporting in 2021–22 shows 100% delivered.
	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	Target: ≥90% of total contracted (predictive) coverage is delivered through new assets, for which Asset Completion Reports (ACRs) are received in each financial year Target met Actual: Total new handheld coverage delivered exceeded the total contracted metric by 42% and the total number of premises to receive new mobile coverage exceeded the total contracted metric by 17%.
	Access to Viewer Access Satellite Television (VAST) for viewers in terrestrial blackspots, to receive direct-to-home free-to-air television safety net services	Target: In each financial year, access maintained for ≥210,000 households Target met Actual: At 30 June 2022, 252,644 households were registered for direct to home satellite television services through Viewer Access Satellite Television.
	Number of online safety complaints by type, and percentage change ^(d)	Annual target setting is not appropriate as regulators respond to demand In 2021–22, eSafety received: <ul style="list-style-type: none"> • 1,542 cyber abuse complaints • 4,169 image-based abuse complaints • 1,243 adult cyber abuse complaints • 6,978 reports about online content concerning 15,654 URLs.
	Affordability of telecommunications services (mobile and fixed) on offer	Target: Reporting in each financial year indicates affordability is maintained or increased Target met Actual: Real price reductions to mobile and fixed-line plans have continued, albeit at a slower rate compared to previous years. Monitoring affordability of telecommunications remains important for ongoing awareness of digital inclusion, in particular for low income earners.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Access to communications for people with a disability, indicated through: a) National Relay Service performance quarterly reports on user numbers b) audio description implementation by the national broadcasters c) broadcaster captioning compliance	Target: Reporting in each financial year indicates access is maintained or increased Target met Actual: We maintained the impact of our programs in 2021–22. The amount of audio description provided by the Australian Broadcasting Corporation (ABC) and Special Broadcasting Service (SBS) increased during 2021–22.
	Complaints data: post	Reporting in 2021–22 shows maintained or improved consumer experience Data not available Data was not available for quarter 4 at the time of reporting.
	Complaints data: telecommunications	Reporting in 2021–22 shows maintained or improved consumer experience Data not available Data was not available for quarter 4 at the time of reporting. Complaints figures in quarter 1, quarter 2 and quarter 3 during 2021–22 were equal to or lower than the equivalent periods in 2020–21.
	NBN consumer experience ^(d)	Reporting in each financial year shows positive consumer experience Target met Data shows that NBN consumer experience metrics met expected performance levels during 2021–22.
	Percentage of premises in fixed line areas able to access gigabit speeds ^(d)	Target: 75% of the fixed line NBN enabled for gigabit speeds by 2023 Target not met Actual: NBN Co reports that as at 30 June 2022, the number of premises in the fixed line footprint able to access gigabit speeds is 5.1 million, or approximately 48%.
	NBN complex connection premises completed ^(d)	Target: Reduction to zero of complex connections premises (Yet to Ready-to-Connect) Target partially met Actual: NBN Co had reduced complex connections from less than 12,000 at 30 June 2021 to around 5,600 at 30 June 2022. NBN Co completed over half of the remaining complex connections during 2021–22, but was not able to meet the target of reducing complex connections to zero due to delays in the rollout of fixed-line services in Parramatta (due to outstanding heritage approvals) and delays in fixed wireless towers going live.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Investment as a proportion of output in the communications sector ^(d)	<p>No target</p> <p>Sector investment decisions are on a commercial basis, affected by many factors including COVID-19, and are often made by entities not captured by the regulatory framework</p> <p>Analysis will show trends over coming years with the long-run average (June 1990 to June 2020) is around 35%</p> <p>No target</p> <p>The result was 34.9% in 2020–21.</p> <p>This is the latest available data. Calculations are based on data available from end October 2021.</p>
	GDP contribution enabled by the communications sector ^(d)	<p>Annual target setting not appropriate, results sought are long term. GDP contribution should generally be maintained or increased over time</p> <p>\$852.960 billion in 2019–20</p> <p>This is the latest available data. Calculations are based on data available from end May 2022.</p>
Year	Performance measures	Planned Performance Results
Budget year 2022–23	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year
	Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots to receive direct-to-home free to air television safety net service	In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the legislative and contractual arrangements.
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in financial year indicates affordability is maintained or increased.
	<i>Effectiveness of support for sustainability of news and media industry</i>	<p>100% of grant opportunities are published/announced and 100% of grant agreements executed are consistent with the program objectives.</p> <p>95% of eligible applicants received funds within 4 weeks of decision.</p>
	<p>Access to communications for people with a disability, indicated through:</p> <p>a) National Relay Service (NRS) performance</p> <p>b) audio description implementation by the national broadcasters</p> <p>c) broadcaster captioning compliance</p>	<p>Reporting in each financial year indicates access is maintained or improved.</p> <p>NRS: Provider meets or exceeds contractual service levels.</p> <p>Audio description: National broadcasters provide no less than 14 hours per week, on average, of audio described content.</p> <p>Captioning: Broadcasters meet or exceed statutory captioning obligations.</p>

Year	Performance measures	Planned Performance Results
Budget year 2022–23 cont.	<i>Levels of consumer complaint in telecommunications and post sectors</i> ^(e)	Twelve month reporting shows maintained or improved consumer experience.
	<i>Effectiveness of the current Australian content and classification frameworks</i> ^{(e)(f)}	Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: <ul style="list-style-type: none"> a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes.
Forward Estimates 2023–26	Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program	≥90% of total contracted (predictive) coverage is delivered through new assets for which asset completion reports are received in the financial year.
	Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots to receive direct-to-home free to air television safety net service	In each financial year, satellite free-to-air television services, including on-air availability requirements, maintained in accordance with the legislative and contractual arrangements.
	Affordability of telecommunications services (mobile and fixed) on offer	Reporting in financial year indicates affordability is maintained or increased.
	<i>Effectiveness of support for sustainability of news and media industry</i>	Sustainability of the news and media industry improves. Number of media organisations receiving grant funding and outcomes achieved from that funding.
	Access to communications for people with a disability, indicated through: <ul style="list-style-type: none"> a) National Relay Service (NRS) performance b) audio description implementation by the national broadcasters c) broadcaster captioning compliance 	Reporting in each financial year indicates access is maintained or increased.
	<i>Levels of consumer complaint in telecommunications and post sectors</i> ^(e)	Twelve month reporting shows maintained or improved consumer experience.

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	<i>Effectiveness of the current Australian content and classification frameworks</i> ^{(e)(f)}	Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes.

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) The following key activities referenced in the 2021–22 Corporate Plan have been removed:
- Provide policy advice and operational support to the classification regulatory framework
 - Support and advocate Australia’s interests in international telecommunications, internet governance and postal forums
 - Advise on postal sector policy, including Australia Post governance and performance
 - Provide policy advice for inclusive telecommunications access, including the modernization of consumer safeguards, and oversee the performance of public interest services
 - Advise on and deliver policy and programs that enable the telecommunications industry to provide services that meet the needs of people and businesses in Australia.
- (b) New key activity that is reflected in the 2022–23 Corporate Plan.
- (c) Refers to updated key activity that is reflected in the 2022–23 Corporate Plan.
- (d) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan
- (e) This 2022–23 measure combines two 2021—22 measures.
- (f) This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Program 6.1: Arts and Cultural Development					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	479,011	346,850	285,810	281,675	284,197
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)	495,092	512,612	485,206	492,926	499,030
Expenses not requiring appropriation in the Budget year ^(b)	(34,763)	-	-	-	-
Total expenses for Program 6.1	939,840	859,962	771,516	775,101	783,727
Program 6.2 Program Support for Outcome 6					
Departmental expenses					
Departmental appropriation	53,955	53,099	51,026	46,133	46,259
s74 external revenues ^(c)	5,756	7,873	8,973	9,330	9,330
Special Accounts					
Art Rental Special Account	3,615	2,982	2,982	2,982	2,982
Indigenous Repatriation Special Account	394	1,860	706	706	706
Services for Other Entities and Trust Money Special Account ^(d)	1,085	181	394	392	392
Expenses not requiring appropriation in the Budget year ^(e)	2,202	395	393	393	393
Total expenses for Program 6.2	67,007	66,390	64,474	59,936	60,062

Table 2.6.1: Budgeted expenses for Outcome 6 (continued)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Outcome 6 Totals by appropriation type					
Administered expenses					
Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3)	479,011	346,850	285,810	281,675	284,197
Special accounts	500	500	500	500	500
Payments to corporate entities ^(a)	495,092	512,612	485,206	492,926	499,030
Expenses not requiring appropriation in the Budget year ^(b)	(34,763)	-	-	-	-
Total administered expenses	939,840	859,962	771,516	775,101	783,727
Departmental expenses					
Departmental appropriation	55,464	61,466	60,493	50,640	50,766
s74 external revenues ^(c)	5,756	7,873	8,973	9,330	9,330
Special accounts	5,094	5,023	4,082	4,080	4,080
Expenses not requiring appropriation in the Budget year ^(e)	2,202	395	393	393	393
Total departmental expenses	68,516	74,757	73,941	64,443	64,569
Total expenses for Outcome 6	1,008,356	934,719	845,457	839,544	848,296
Movement of administered funds between years ^(f)					
Program 6.1: Arts and Cultural Development	(50,000)	50,000	-	-	-
Total movement of administered funds between years	(50,000)	50,000	-	-	-
Average staffing level (number)					
	225	222			

- (a) Relates to appropriation for corporate entities that is provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprises expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (d) The Cultural Special Account sunset on 1 October 2021. Payments have been transferred to the Services for Entities and Other Trust Moneys Special Account.
- (e) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, which exclude right of use assets.
- (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.6.2: Program components of Outcome 6

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
Components for Program 6.1: Arts and Cultural Development					
Administered expenses					
Arts and Cultural Development	159,330	24,348	2,503	2,530	2,552
Arts Training	22,119	32,057	23,436	24,021	24,508
Australian Music	6,375	6,375	5,000	-	-
Awards	652	658	665	669	672
Collections	8,489	11,115	5,907	5,998	6,070
Depreciation and Amortisation	2,618	2,389	2,389	2,389	2,389
Film and Television	145,018	178,132	153,647	153,731	153,798
Indigenous Arts, Languages and Repatriation	53,782	55,821	59,433	58,653	59,816
Lending Rights	23,075	23,613	24,887	25,535	26,072
Private Sector Support	4,728	4,807	-	-	-
Regional Arts	18,062	7,535	7,943	8,149	8,320
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)					
- Australia Council	219,794	220,531	235,977	241,259	245,466
- Australian Film, Television and Radio School	22,738	22,997	23,886	24,199	24,401
- Australian National Maritime Museum	24,125	24,017	20,912	21,020	21,084
- National Film and Sound Archive of Australia	28,026	29,702	31,284	31,789	32,490
- National Gallery Australia	49,592	48,045	46,473	46,944	47,242
- National Library Australia	57,493	60,989	48,033	48,370	48,600
- National Museum Australia	41,383	50,912	39,687	39,982	40,144
- National Portrait Gallery of Australia	12,475	12,615	12,255	12,429	12,526
- Old Parliament House	-	14,970	14,665	14,711	14,722
- Screen Australia	39,466	27,834	12,034	12,223	12,355
Total expenses for Program 6.1	939,840	859,962	771,516	775,101	783,727

(a) Relates to appropriation for corporate entities provided through the Department.

Table 2.6.3: Performance measure for Outcome 6

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 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)	<ul style="list-style-type: none"> • Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities • Deliver policies and programs to support Australian cultural heritage, including Indigenous cultural heritage, arts, languages and repatriation 	
Year	Performance measures	Expected Performance Results
Prior year 2021–22	Progress against the National Arts and Disability Strategy (Strategy)	Target: Strategy is renewed in 2021–22 and the arts and disability resource hub is maintained Target not met Actual: As a result of a decision of government, the renewal of the National Arts and Disability Strategy was progressed under the framework of Australia’s Disability Strategy. The work is well progressed and will be subject to government consideration and further targeted consultation in the first half of 2022–23. The arts and disability resource hub was maintained.
	Number of students enrolled in courses at national performing arts training organisations	Target: ≥800 students in 2021 Target met Actual: In 2021, there were 1,084 students enrolled in accredited courses at the National Performing Arts Training Organisations in 2021.
	Number of claimants (including authors, illustrators and publishers) to receive funding through lending rights	Target: ≥16,000 claimants in the financial year Target met Actual: Under the public and educational lending right schemes, \$23.1 million was provided through 17,508 payments to eligible claimants, and to administer the scheme.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Artbank operations, number of: a) artworks purchased b) artworks leased c) clients(d)	Purchasing decisions must be responsive to market conditions; and client interactions are market driven It is not appropriate to set targets for Artbank as operations are responsive to market conditions and both its policy objectives are subject to market fluctuations. In 2021–22, there were: a) 71 artworks purchased b) 4,098 artworks leased c) 561 clients
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	Target: ≥80 centres in the financial year Target met Actual: In 2021–22, 84 Indigenous art centres have been funded through the IVAIS program.
	Number of Indigenous language centres funded under the Indigenous Languages and Arts (ILA) program	Target: ≥20 centres in the financial year Target met Actual: In 2021–22, 20 Indigenous language centres were provided with annual operational funding.
	Impact of our activities to support, preserve and celebrate Indigenous languages, arts and culture, indicated through: d) number and strength of Aboriginal and Torres Strait Islander languages being spoken e) number of Indigenous art centre workers employed and artists active with funded art centres	a) No target as new data is not expected for 2021–22. In 2021–22, we are establishing a pilot program to capture data and evaluate the progress of activities delivered by ILA program grant recipients against the 10-year target for 'Closing the Gap Target 16' for Aboriginal and Torres Strait Islander languages b) Reporting in 2021–22 shows ≥450 Indigenous art centre workers employed and ≥8000 artists engaged in report year. Data not available a) No target In 2021–22, a pilot program was established to capture data and evaluate the progress of activities delivered by Indigenous Languages and Arts program grant recipients against the 10-year target for 'Closing the Gap Target 16' for Aboriginal and Torres Strait Islander languages. b) Full year data was not available at the time of reporting. Reporting to 31 December 2021 shows 519 (>450) Indigenous art centre workers employed and 7536 artists engaged across 84 art centres. The number of artists engaged of <8000 is likely due to impacts of COVID-19 in remote communities.

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Activities to support the repatriation of Aboriginal and Torres Strait Islander ancestral remains and secret sacred objects: a) number of new agreements to repatriate ancestral remains from overseas b) number of ancestral remains and/or secret sacred objects repatriated to their community c) number of ancestral remains repatriated to Australia with no known community	Activities are responsive to domestic and international negotiations No target International Repatriation – Three agreements to repatriate were received from Swedish, Swiss and German collecting institutions. Two return to Country ceremonies were held in Adelaide in 2021–22. This saw 12 ancestors, who had been repatriated from the United Kingdom in 1991 and 2000, returned to Country for final resting. Domestic Repatriation – Seven eligible Australian museums were provided \$0.48 million funding through the Indigenous Repatriation Program – Museum Grants to undertake repatriation activities. This resulted in the transfer of custodianship of 371 ancestors to their traditional custodians.
	Regulatory activities undertaken under the <i>Protection of Movable Cultural Heritage Act 1986</i> ^(b)	Actions taken are in response to applications for permits received and objects identified for investigation No target Actions taken are in response to applications for export permits received and foreign objects identified for investigation In 2021–22, there were: <ul style="list-style-type: none"> 9 permanent export permits issued 1 permanent export permit refused 3 certificates of exemption issued 6 temporary export permits issued 1 permanent export permit variation issued 5 applications to the National Cultural Heritage Account approved. Unlawful imports — return of protected foreign cultural property: 333 foreign objects were seized in a single seizure for future return to another country, and 7 foreign objects were returned to 4 countries.
	Contribution of cultural and creative sectors to the economy ^(b)	No target set for 2021–22 as results likely to be heavily impacted by COVID-19 Finalised data not available at time of reporting.
	Donations and bequests reported by arts and culture charities ^(b)	No target set for 2021–22 as results likely to be heavily impacted by COVID-19 No target Organisations on the Register of Cultural Organisations who provided statistical returns reported \$151.4 million in private sector support in 2020–21 (latest available data).

Year	Performance measures	Expected Performance Results
Prior year 2021–22 cont.	Impact of our arts and cultural activities to support regional access and participation, indicated through: <ul style="list-style-type: none"> a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects 	2021–22 data will establish a benchmark; however, it is not envisaged that the number will increase each year, given the variety of projects funded and that the programs are demand driven No target a) Estimated audience: over 6.2 million Estimated participation: over 1.1 million b) Estimated number of locations: over 1,200.
	Engagement with the national cultural institutions (NCIs), indicated through: <ul style="list-style-type: none"> a) number of in-person visits to engage with national collecting institutions (including on and off-site visits) b) percentage of objects in national collections accessible online c) number of web visits to the NCIs^(b) 	Maintain or increase 2021–22 annual engagement results compared to annual averages since 2012–13 (when the engagement indicators were established). In person visits will be impacted by COVID-19 Target partially met a) target not met: 5.3 million b) target met: 15.3% c) target not met: 41.8 million.
	Effectiveness of the current Australian content framework, indicated through: <ul style="list-style-type: none"> a) Australian content quota compliance b) the existence of public data on Australian content available on streaming video on demand services 	Reporting in 2021–22 shows frameworks are effective Target met Reporting in 2020–21 showed positive results across the content framework
	Effectiveness of the current copyright framework, indicated through: <ul style="list-style-type: none"> a) amount of copyright distributions paid to creators by the copyright collecting societies b) annual Consumer Survey on Online Copyright Infringement^(b) 	Reporting in 2021–22 shows frameworks are effective Target met Reporting in 2020–21 showed positive results across the copyright framework
	Number of decisions made and proportion within statutory timeframes by: <ul style="list-style-type: none"> a) Classification Board b) Classification Review Board 	Decision-making is based on industry demand Target met Decisions of the Classification Board and Classification Review Board were within the specified statutory timeframes

Year	Performance measures	Planned Performance Results
Budget year 2022–23	<i>Progress against the National Arts and Disability Associated Plan</i>	The National Arts and Disability Strategy is renewed and implemented as a Commonwealth-only National Arts and Disability Associated Plan including updating and maintaining the arts and disability resource hub.
	Number of students enrolled in courses at national performing arts training organisations	≥800 students in each calendar year.
	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	≥16,000 payments to claimants in each financial year.
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	≥80 centres in each financial year.
	Repatriation activities that support: a) securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) b) funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects	Activities are responsive to domestic and international negotiations.
	Impact of our arts and cultural activities to support regional access and participation, indicated through: a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects	2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs.
	<i>Effectiveness of the current Australian content and classification frameworks</i> ^{(a)(c)(d)}	Reporting in each financial year shows organisations are meeting or exceeding statutory obligations: a) Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services b) 100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes.

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26	<i>Progress against the National Arts and Disability Associated Plan</i>	National Arts and Disability Associated Plan is implemented, including maintaining the arts and disability resource hub.
	Number of students enrolled in courses at national performing arts training organisations	≥800 students in each calendar year.
	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	≥16,000 payments to claimants in each financial year.
	Number of art centres and art fairs funded through the Indigenous Visual Arts Industry Support (IVAIS) program	≥80 centres in each financial year.
	<i>Impact of our activities to support Indigenous visual arts, languages and culture indicated through the number of Indigenous language centres and Indigenous art centres funded, the number of arts workers employed and artists active with funded art centres</i> ^(c)	Reporting in each financial year shows: a) ≥20 language centres in the financial year funded b) ≥450 Indigenous art centre workers employed; and c) ≥8000 artists engaged.
	Repatriation activities that support: a) securing new international agreements and facilitation of the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) b) funding agreements executed under the Indigenous Repatriation Program – Museum Grants and facilitation of the repatriation of ancestors and secret sacred objects	Activities are responsive to domestic and international negotiations.

Year	Performance measures	Planned Performance Results
Forward Estimates 2023–26 cont.	Impact of our arts and cultural activities to support regional access and participation, indicated through: a) projected audience numbers/ participants involved with funded projects b) number of regional/remote locations that hosted funded projects	2021–22 was the first year of data capture. It is not envisaged that the numbers will increase each year, given the variety of projects funded and that the programs are competitive grant programs
	Effectiveness of the current Australian content and classification frameworks ^{(c)(d)}	<i>Reporting in each financial year shows organisations are meeting or exceeding statutory obligations:</i> <ul style="list-style-type: none"> • <i>Australian content quota compliance and the existence of public data on Australian content available on streaming video on demand services</i> • <i>100% of Classification decisions by the Classification Board and Classification Review Board made and published on the National Classification Database within statutory timeframes.</i>

New or modified performance measures that reflect new or materially changed programs are shown in *italics*.

- (a) 2021–22 key activities 'Provide policy advice and operational support to the classification regulatory framework' and 'Provide policy advice and program delivery on the news and media industry, copyright and content frameworks' referenced in the 2021–22 Corporate Plan, deleted as the copyright function transferred to the Attorney-General's Department on 1 July 2022. As a result, the performance framework has changes to one performance measure relating to our content and classification frameworks.
- (b) Final reporting period for this measure. Further details are included in the 2022–23 Corporate Plan.
- (c) This 2022–23 measure combines two 2021–22 measures.
- (d) This measure is linked to Program 5.1 Digital Technologies and Communications Services and Program 6.1 Arts and Cultural Development.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the Department’s finances for the 2022-23 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 2022-23 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

Expenses and revenue from government have increased since the 2022-23 March Budget due to new measures in the 2022-23 October Budget (including measures with 2022-23 funding) and indexation.

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

Administered

Administered Expenses have increased since the 2022-23 March Budget due to new measures in the 2022-23 October Budget (including measures with 2022-23 funding) and indexation. Further details on measures can be found in the 2022-23 measures table (Table 1.2).

The Schedule of Budgeted Income and Expenses administered on behalf of Government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	241,662	261,106	259,514	218,644	209,517
Suppliers	134,293	131,408	120,538	137,429	134,052
Grants	7,873	4,400	2,200	-	-
Depreciation and amortisation ^(a)	38,266	36,963	36,910	36,910	36,910
Finance costs	1,140	2,008	1,890	1,890	1,890
Write-down and impairment of assets	1,375	-	-	-	-
Total expenses	424,609	435,885	421,052	394,873	382,369
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	7,205	6,330	6,330	6,330	6,330
Rental income	4,869	1,954	1,954	1,954	1,954
Other revenue	3,129	5,580	6,707	6,707	6,707
Total own-source revenue	15,203	13,864	14,991	14,991	14,991
Gains					
Other gains	298	570	570	570	570
Total gains	298	570	570	570	570
Total own-source income	15,501	14,434	15,561	15,561	15,561
Net (cost of)/contribution by services	(409,108)	(421,451)	(405,491)	(379,312)	(366,808)
Revenue from Government	414,308	404,420	388,576	362,397	349,893
Surplus/(deficit) attributable to the Australian Government	5,200	(17,031)	(16,915)	(16,915)	(16,915)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	4,606	-	-	-	-
Total other comprehensive income	4,606	-	-	-	-
Total comprehensive income/(loss) attributable to the Australian Government	9,806	(17,031)	(16,915)	(16,915)	(16,915)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) as per statement of Comprehensive Income	9,806	(17,031)	(16,915)	(16,915)	(16,915)
plus: depreciation/amortisation of assets previously funded through appropriations ^(a)	16,666	16,795	16,678	16,678	16,678
plus: depreciation of ROU ^(b)	21,600	20,168	20,232	20,232	20,232
less: principal repayments ^(b)	(21,666)	(19,932)	(19,995)	(19,995)	(19,995)
Net Cash Operating Surplus/(Deficit)	26,406	-	-	-	-

Prepared on Australian Accounting Standards basis.

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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	17,339	18,384	18,384	18,384	18,384
Trade and other receivables	161,719	144,069	143,509	143,704	143,899
Other financial assets	3,431	3,431	3,431	3,431	3,431
Total financial assets	182,489	165,884	165,324	165,519	165,714
Non-financial assets					
Land and buildings	113,261	91,123	68,941	46,853	22,946
Property, plant and equipment	20,318	16,620	15,368	12,098	11,598
Intangibles	53,563	76,254	75,402	74,517	72,659
Heritage and cultural assets	42,516	42,374	42,232	42,090	41,948
Other non-financial assets	7,335	7,335	7,335	7,335	7,335
Total non-financial assets	236,993	233,706	209,278	182,893	156,486
Total assets	419,482	399,590	374,602	348,412	322,200
LIABILITIES					
Payables					
Suppliers	28,166	25,966	27,598	34,715	30,812
Other payables	5,246	5,246	7,579	1,293	5,939
Total payables	33,412	31,212	35,178	36,008	36,751
Interest bearing liabilities					
Leases	98,148	79,457	60,712	40,717	20,722
Total interest bearing liabilities	98,148	79,457	60,712	40,717	20,722
Provisions					
Employee provisions	78,579	84,153	78,213	77,383	76,640
Other provisions	631	631	631	631	631
Total provisions	79,210	84,784	78,844	78,014	77,271
Total liabilities	210,770	195,453	174,734	154,739	134,744
Net assets	208,712	204,137	199,868	193,673	187,456
EQUITY					
Parent entity interest					
Contributed equity	32,826	45,282	56,493	67,018	77,521
Reserves	46,607	46,607	46,607	46,607	46,607
Accumulated surplus	129,279	112,248	96,768	80,048	63,328
Total parent entity interest	208,712	204,137	199,868	193,673	187,456
Total equity	208,712	204,137	199,868	193,673	187,456

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	129,279	46,607	32,826	208,712
Adjusted opening balance	129,279	46,607	32,826	208,712
Comprehensive income				
Surplus/(deficit) for the period	(17,031)	-	-	(17,031)
Total comprehensive income	(17,031)	-	-	(17,031)
of which:				
Attributable to the Australian Government	(17,031)	-	-	(17,031)
Transactions with owners				
Departmental capital budget (DCB)	-	-	12,456	12,456
Sub-total transactions with owners	-	-	12,456	12,456
Estimated closing balance as at 30 June 2023	112,248	46,607	45,282	204,137
Closing balance attributable to the Australian Government	112,248	46,607	45,282	204,137

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	424,199	416,412	380,005	355,084	342,580
Revenue from contracts with customers	4,948	-	-	-	-
GST received	15,402	15,402	15,402	15,402	15,402
Other	6,877	4,680	5,807	5,807	5,807
Total cash received	451,426	436,494	401,214	376,293	363,789
Cash used					
Employees	238,913	252,772	260,022	241,240	212,856
Suppliers and Grants	184,468	140,737	119,307	113,168	129,048
Interest payments on lease liability	1,140	1,942	1,824	1,824	1,824
Other	-	66	66	66	66
Total cash used	424,521	395,517	381,219	356,298	343,794
Net cash from/(used by) operating activities	26,905	40,977	19,995	19,995	19,995
INVESTING ACTIVITIES					
Cash used					
Purchase of land, buildings, property, plant and equipment and intangibles	28,984	32,456	11,250	10,547	10,525
Total cash used	28,984	32,456	11,250	10,547	10,525
Net cash from/(used by) investing activities	(28,984)	(32,456)	(11,250)	(10,547)	(10,525)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	28,984	12,456	11,250	10,547	10,525
Total cash received	28,984	12,456	11,250	10,547	10,525
Cash used					
Principle payments on lease liability	21,666	19,932	19,995	19,995	19,995
Total cash used	21,666	19,932	19,995	19,995	19,995
Net cash from/(used by) financing activities	7,318	(7,476)	(8,745)	(9,448)	(9,470)
Net increase/(decrease) in cash held	5,239	1,045	-	-	-
Cash and cash equivalents at the beginning of the reporting period	12,100	17,339	18,384	18,384	18,384
Cash and cash equivalents at the end of the reporting period	17,339	18,384	18,384	18,384	18,384

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Act No. 1 and Bill 3 (DCB)	20,989	12,456	11,250	10,547	10,525
Total new capital appropriations	20,989	12,456	11,250	10,547	10,525
Provided for:					
Purchase of non-financial assets	20,989	12,456	11,250	10,547	10,525
Total items	20,989	12,456	11,250	10,547	10,525
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	20,989	12,456	11,250	10,547	10,525
Funded internally from departmental resources ^(b)	12,040	20,000	-	-	-
TOTAL	33,029	32,456	11,250	10,547	10,525
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	33,029	32,456	11,250	10,547	10,525
Total cash used to acquire assets	33,029	32,456	11,250	10,547	10,525

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

(b) Includes the following s74 external receipts.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)

	Asset Category				Total
	Buildings	Other property, plant and equipment	Computer software and intangibles	Heritage and cultural	
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	34,873	34,216	101,600	43,038	213,727
Gross book value - ROU assets	158,489	167	-	-	158,656
Accumulated depreciation / amortisation and impairment	(14,879)	(13,948)	(48,037)	(522)	(77,386)
Accumulated depreciation/amortisation and impairment - ROU assets	(65,222)	(117)	-	-	(65,339)
Opening net book balance	113,261	20,318	53,563	42,516	229,658
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services ^(a)	480	1,174	30,782	-	32,436
By purchase - appropriation ordinary annual services - ROU assets	1,225	16	-	-	1,241
Total additions	1,705	1,190	30,782	-	33,677
Other movements					
Depreciation/amortisation expense	(3,690)	(4,873)	(8,090)	(142)	(16,795)
Depreciation/amortisation on ROU assets	(20,153)	(15)	-	-	(20,168)
Total other movements	(23,843)	(4,888)	(8,090)	(142)	(36,963)
As at 30 June 2023					
Gross book value	35,353	35,390	132,382	43,038	246,163
Gross book value - ROU assets	159,714	183	-	-	159,897
Accumulated depreciation / amortisation and impairment	(18,569)	(18,821)	(56,127)	(664)	(94,181)
Accumulated depreciation / amortisation and impairment - ROU assets	(85,375)	(132)	-	-	(85,507)
Closing net book balance	91,123	16,620	76,255	42,374	226,372

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 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)

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
EXPENSES					
Employee benefits	15,871	16,948	17,284	16,770	16,856
Suppliers	586,428	700,419	555,069	573,489	656,147
Subsidies	1,832,724	1,017,995	1,058,359	1,085,154	1,142,680
Grants	6,800,195	4,680,531	6,072,852	6,004,148	5,964,847
Depreciation and amortisation	50,904	62,482	47,750	47,173	47,173
Write-down and impairment of assets	32,292	24,559	32,025	33,587	30,381
Payments to corporate entities	2,116,640	2,160,012	2,147,426	2,173,742	2,197,347
Other expenses	99,437	148,877	438,407	253,914	183,241
Total expenses	11,534,491	8,811,823	10,369,172	10,187,977	10,238,672
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	34,160	29,872	27,307	27,307	24,200
Total taxation revenue	34,160	29,872	27,307	27,307	24,200
Non-taxation revenue					
Revenue from contracts with customers	43,807	52,891	52,818	52,793	50,156
Fees and fines	149,640	166,853	183,151	186,406	160,325
Interest	464,431	379,632	443,187	287,315	222,918
Dividends	124,086	21,805	400	12,500	3,000
Rental income	4,485	4,382	4,525	4,657	4,657
Other revenue	5,344	9,865	29,580	35,738	39,690
Total non-taxation revenue	791,793	635,428	713,661	579,409	480,746
Total own-source revenue	825,953	665,300	740,968	606,716	504,946
Gains					
Sale of assets	27,610	-	-	-	-
Other gains	1,253	-	-	-	-
Total gains	28,863	-	-	-	-
Total own-sourced income	854,816	665,300	740,968	606,716	504,946
Net (cost of)/contribution by services	(10,679,675)	(8,146,523)	(9,628,204)	(9,581,261)	(9,733,726)
Surplus/(deficit)	(10,679,675)	(8,146,523)	(9,628,204)	(9,581,261)	(9,733,726)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	1,451,750	-	-	-	-
Total other comprehensive income	1,451,750	-	-	-	-
Total comprehensive income/(loss)	(9,227,925)	(8,146,523)	(9,628,204)	(9,581,261)	(9,733,726)

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	50,039	50,039	50,039	50,039	50,039
Receivables	9,204,135	8,880,866	4,095,935	4,872,705	5,476,564
Other investments	38,601,862	42,681,499	47,599,551	52,731,534	57,237,016
Other financial assets	77,577	82,305	82,305	82,305	82,305
Total financial assets	47,933,613	51,694,709	51,827,830	57,736,583	62,845,924
Non-financial assets					
Land and buildings	224,466	210,454	189,611	191,285	211,004
Property, plant and equipment	492,848	537,504	609,050	611,390	592,146
Heritage and cultural assets	185,576	183,695	181,810	181,010	178,573
Intangibles	4,407	4,407	4,404	4,404	4,404
Inventories	3,067	3,067	3,067	3,067	3,067
Other non-financial assets	3,078	3,158	3,314	3,314	3,314
Total non-financial assets	913,442	942,285	991,256	994,470	992,508
Total assets administered on behalf of Government	48,847,055	52,636,994	52,819,086	58,731,053	63,838,432
LIABILITIES					
Payables					
Suppliers	338,561	272,749	408,815	327,323	289,762
Subsidies	44,675	38,573	39,744	40,387	42,545
Grants	145,219	147,657	148,613	146,243	146,293
Other payables	358,762	377,686	333,269	270,107	124,146
Total payables	887,217	836,665	930,441	784,060	602,746
Provisions					
Employee provisions	3,900	4,242	4,285	4,078	4,223
Other provisions	730,196	767,772	798,268	829,598	884,662
Total provisions	734,096	772,014	802,553	833,676	888,885
Total liabilities administered on behalf of Government	1,621,313	1,608,679	1,732,994	1,617,736	1,491,631
Net assets/(liabilities)	47,225,742	51,028,315	51,086,092	57,113,317	62,346,801

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Revenue from contracts with customers	193,798	186,090	201,902	242,856	215,138
Dividends	124,086	21,805	400	12,500	3,000
Taxes	34,160	29,272	26,707	27,307	24,200
Other	217,275	10,816	30,580	36,738	39,690
Total cash received	569,319	247,983	259,589	319,401	282,028
Cash used					
Grant payments	6,749,638	4,612,284	6,142,153	5,995,283	5,916,001
Subsidies paid	1,167,478	282,760	292,266	288,589	289,517
Employee benefits	16,149	17,290	17,367	16,646	16,877
Suppliers	848,106	765,886	484,729	584,848	704,922
Payments to corporate entities	2,118,140	2,160,012	2,147,426	2,173,742	2,197,347
Other	15,684	9,650	9,790	10,313	2,801
Total cash used	10,915,195	7,847,882	9,093,731	9,069,421	9,127,465
Net cash from/(used by) operating activities	(10,345,876)	(7,599,899)	(8,834,142)	(8,750,020)	(8,845,437)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	6,955,623	899,150	5,529,304	46,671	107,109
Proceeds from sales of land	293,000				
Other	348,478	257,742	271,542	58,416	81,280
Total cash received	7,597,101	1,156,892	5,800,846	105,087	188,389
Cash used					
Purchase of property, plant and equipment and intangibles	19,408	82,295	90,656	50,387	45,211
Advances and loans made	457,681	663,470	941,277	1,016,384	963,673
Other	1,527,298	4,005,537	4,918,052	5,131,983	4,505,482
Total cash used	2,004,387	4,751,302	5,949,985	6,198,754	5,514,366
Net cash from/(used by) investing activities	5,592,714	(3,594,410)	(149,139)	(6,093,667)	(5,325,977)

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash received					
Other	236,570	-	-	-	-
Total cash received	236,570	-	-	-	-
Net cash from/(used by) financing activities	236,570	-	-	-	-
Net increase/(decrease) in cash held	(4,516,592)	(11,194,309)	(8,983,281)	(14,843,687)	(14,171,414)
Cash and cash equivalents at beginning of reporting period	41,989	50,039	50,039	50,039	50,039
Cash from Official Public Account for:					
Appropriations	12,674,809	11,609,074	9,443,452	15,050,449	14,424,006
Total cash from Official Public Account	12,674,809	11,609,074	9,443,452	15,050,449	14,424,006
Cash to Official Public Account for:					
Appropriations	(8,150,167)	(414,765)	(460,171)	(206,762)	(252,592)
Total cash to Official Public Account	(8,150,167)	(414,765)	(460,171)	(206,762)	(252,592)
Cash and cash equivalents at end of reporting period	50,039	50,039	50,039	50,039	50,039

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (ACB)	18,331	39,244	26,953	19,715	18,121
Administered Assets and Liabilities - Bill 2	1,455,520	3,829,129	4,821,771	5,017,902	4,398,642
Total new capital appropriations	1,473,851	3,868,373	4,848,724	5,037,617	4,416,763
<i>Provided for:</i>					
Purchase of non-financial assets	41,689	84,564	90,656	50,387	45,211
Other Items	1,432,162	3,783,809	4,758,068	4,987,230	4,371,552
Total items	1,473,851	3,868,373	4,848,724	5,037,617	4,416,763
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	30,102	63,095	24,604	30,710	27,090
Funded by capital appropriation - ACB ^(b)	21,362	28,150	66,032	19,677	18,121
TOTAL	51,464	91,245	90,636	50,387	45,211
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	51,464	91,245	90,636	50,387	45,211
Total cash used to acquire assets	51,464	91,245	90,636	50,387	45,211

Prepared on Australian Accounting Standards basis.

a) Includes both current Bill 2 and prior Act 2/4/6 appropriations.

b) Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

Table 3.11: Statement of administered asset movements (Budget year 2022-23)

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022						
Gross book value	76,151	151,533	501,409	185,576	4,477	919,146
Accumulated depreciation/ amortisation and impairment	-	(3,218)	(8,561)	-	(70)	(11,849)
Opening net book balance	76,151	148,315	492,848	185,576	4,407	907,297
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity ^(a)	-	6,131	84,564	550	-	91,245
Total additions	-	6,131	84,564	550	-	91,245
Other movements						
Depreciation/amortisation expense	-	(11,193)	(39,908)	(2,431)	-	(53,532)
Other	(8,950)	-	-	-	-	(8,950)
Total other movements	(8,950)	(11,193)	(39,908)	(2,431)	-	(62,482)
As at 30 June 2023						
Gross book value	67,201	157,664	585,973	186,126	4,477	1,001,441
Accumulated depreciation/ amortisation and impairment	-	(14,411)	(48,469)	(2,431)	(70)	(65,381)
Closing net book balance	67,201	143,253	537,504	183,695	4,407	936,060

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2022-23, including Collection Development Acquisition Budget.