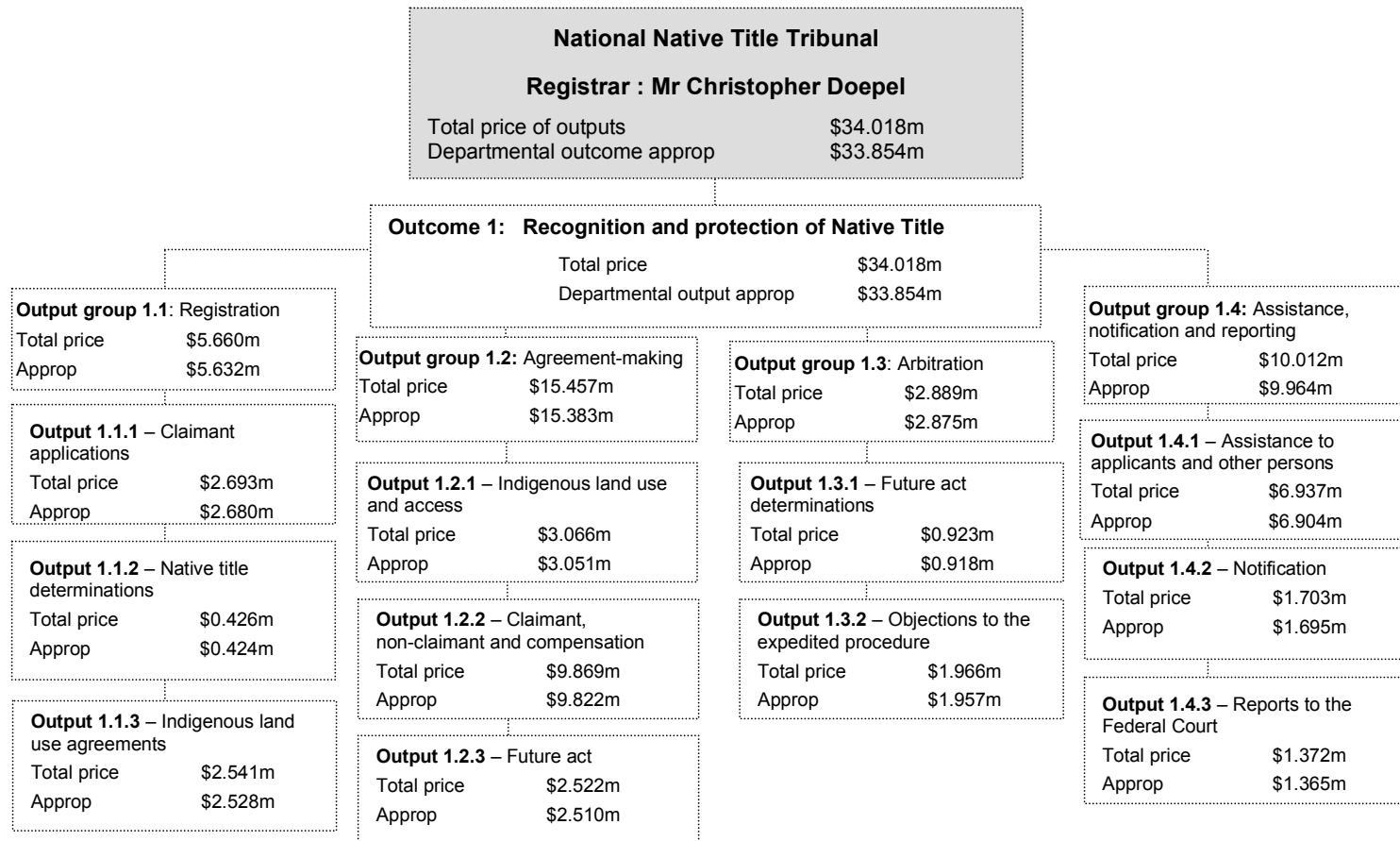


# NATIONAL NATIVE TITLE TRIBUNAL

## Outcomes and Outputs Map



## Section 1: Overview, variations and measures

### ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The NNTT is being supplemented \$0.315m for additional Commonwealth Law Court rental costs; in addition there is a Comcover insurance premium supplementation clawback of \$0.044m. The net increase in estimates for 2004-05 is \$0.271m (appropriation and expenses).

Provisional estimates have been made for the native title resourcing lapsing measure as follows: 2005-06 \$9.008m, 2006-07 \$9.114m, 2007-08 \$9.221m (appropriation and expenses).

### Other variations to appropriations

	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000
<b>Outcome 1</b>				
Variations in departmental appropriations				
Lapsing Programmes		9,008	9,114	9,221
Commonwealth Law Court Rent	315	306	306	306
Comcover premium supplementation clawback	(44)	-	-	-
<b>Total</b>	<b>271</b>	<b>9,314</b>	<b>9,420</b>	<b>9,527</b>

### BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The changes to NNTT estimates relate to Appropriation Bill No 3.

**Table 1.2: Appropriation Bill (No 3) 2004-05**

	2003-04 Available	2004-05 Budget	2004-05 Revised	Additional Estimates	Reduced Estimates
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
Recognition and protection of Native Title	32,008	33,583	33,854	315	(44)
<b>Total</b>	<b>32,008</b>	<b>33,583</b>	<b>33,854</b>	<b>315</b>	<b>(44)</b>

## Section 2: Revisions to outcomes and outputs

### **OUTCOMES AND OUTPUT GROUPS**

The overall cost of Outcome 1 is expected to be marginally higher than forecast in the 2004–05 Portfolio Budget Statements. This is due to the increased costs for which supplementary appropriation is sought.

#### **Output cost attribution**

The output prices have been adjusted in proportion to the change in appropriation and replace the prices advised in the 2004–05 Portfolio Budget Statements.

#### **Outcome 1**

##### **Explanation of variations**

No change has been made to Outcome 1.

##### **Revised performance information and level of achievement – 2004–05**

Output forecasts reported in the 2004–05 Portfolio Budget Statements have not been altered.

**Table 2.1: Performance information for outputs affected by additional estimates  
— Outcome 1**

<b>Output</b>	<b>Performance information 2004–05 budget</b>		<b>Performance information 2004–05 revised</b>	
<b>Output 1.1.1</b> Claimant application decisions	<i>Quality:</i>	70% decided within two months of receipt from Federal Court	<i>Quality:</i>	70% decided within two months of receipt from Federal Court
	<i>Quantity:</i>	74	<i>Quantity:</i>	74
	<i>Price:</i>	\$36,118	<i>Price:</i>	\$36,395
<b>Output 1.1.2</b> Native title determination registrations	<i>Quality:</i>	80% registered within two working days from receipt of notice	<i>Quality:</i>	80% registered within two working days from receipt of notice
	<i>Quantity:</i>	19	<i>Quantity:</i>	19
	<i>Price:</i>	\$22,251	<i>Price:</i>	\$22,421
<b>Output 1.1.3</b> Indigenous land use agreement decisions	<i>Quality:</i>	70% registered within six months (including 3 month notification period) where no objection lodged	<i>Quality:</i>	70% registered within six months (including 3 month notification period) where no objection lodged
	<i>Quantity:</i>	80	<i>Quantity:</i>	80
	<i>Price:</i>	\$31,512	<i>Price:</i>	\$31,753
<b>Output 1.2.1</b> Indigenous Land Use and Access agreements	<i>Quality:</i>	Level of client satisfaction	<i>Quality:</i>	Level of client satisfaction
	<i>Quantity:</i>	27	<i>Quantity:</i>	27
	<i>Price:</i>	\$112,693	<i>Price:</i>	\$113,556
<b>Output 1.2.2</b> Claimant, non-Claimant & compensation applications	<i>Quality:</i>	Level of client satisfaction	<i>Quality:</i>	Level of client satisfaction
	<i>Quantity:</i>	195	<i>Quantity:</i>	195
	<i>Price:</i>	\$50,225	<i>Price:</i>	\$50,610
<b>Output 1.2.3</b> Future Act application	<i>Quality:</i>	70% of s31 mediations and s150 conferences concluded within six months from lodgement	<i>Quality:</i>	70% of s31 mediations and s150 conferences concluded within six months from lodgement
	<i>Quantity:</i>	72	<i>Quantity:</i>	72
	<i>Price:</i>	\$34,766	<i>Price:</i>	\$35,032

Output	Performance information		Performance information	
	2004-05 budget		2004-05 revised	
<b>Output 1.3.1</b> Future act determination applications	<i>Quality:</i>	70% determined within six months from application lodgement	<i>Quality:</i>	70% determined within six months from application lodgement
	<i>Quantity:</i>	50	<i>Quantity:</i>	50
	<i>Price:</i>	\$18,321	<i>Price:</i>	\$18,462
<b>Output 1.3.2</b> Objections to expedited procedure	<i>Quality:</i>	80% finalised within six months from the s29 closing date	<i>Quality:</i>	80% finalised within six months from the s29 closing date
	<i>Quantity:</i>	655	<i>Quantity:</i>	655
	<i>Price:</i>	\$2,979	<i>Price:</i>	\$3,002
<b>Output 1.4.1</b> Assistance to applicants and other persons	<i>Quality:</i>	Level of client satisfaction	<i>Quality:</i>	Level of client satisfaction
- contacts	<i>Quantity:</i>	14,510	<i>Quantity:</i>	14,510
- events	<i>Quantity:</i>	316	<i>Quantity:</i>	316
- initiatives	<i>Quantity:</i>	17	<i>Quantity:</i>	17
- contacts	<i>Price:</i>	\$228	<i>Price:</i>	\$230
- events	<i>Price:</i>	\$6,513	<i>Price:</i>	\$6,563
- initiatives	<i>Price:</i>	\$88,922	<i>Price:</i>	\$89,603
<b>Output 1.4.2</b> Notification	<i>Quality:</i>	Re-notification (full or partial) necessary in less than 5% of applications	<i>Quality:</i>	Re-notification (full or partial) necessary in less than 5% of applications
	<i>Quantity:</i>	111	<i>Quantity:</i>	111
	<i>Price:</i>	\$15,225	<i>Price:</i>	\$15,324
<b>Output 1.4.3</b> Reports to the Federal Court	<i>Quality:</i>	95% provided within timeframe set by Federal Court	<i>Quality:</i>	95% provided within timeframe set by Federal Court
	<i>Quantity:</i>	730	<i>Quantity:</i>	730
	<i>Price:</i>	\$1,865	<i>Price:</i>	\$1,880

## Section 3: Budgeted financial statements

### **ANALYSIS OF BUDGETED FINANCIAL STATEMENTS**

From 2005-06, the forward estimates have been supplemented for the extension of additional funding for the native title system resourcing lapsing measure. Funding to cover increases in workload was approved in the 2001-02 Budget for the four years ending in 2004-05 with a review to be undertaken for the 2005-06 Budget. Current workload projections for 2005-06 and the outyears indicate that there will be a need for funding beyond the base level in those years.

### **BUDGETED FINANCIAL STATEMENTS**

#### **Departmental financial statements**

##### **Budgeted departmental statement of financial performance**

Operating expenses are expected to equal total income for 2004-05.

##### **Budgeted departmental statement of financial position**

The NNTT's net equity remains at around \$4.3m.

##### **Departmental capital budget statement**

There will be a continuation in levels of capital investment as the development of new systems in 2004-05 is implemented during 2005-06. There will also be continued investment in computing and telecommunications infrastructure in 2005-06.

##### **Schedule of administered activity**

The NNTT does not expect to have any significant changes to administered revenues.

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

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
<b>REVENUES</b>					
<b>Revenues from ordinary activities</b>					
Revenue from Government	32,008	33,854	32,345	32,567	32,916
Goods and Services	235	150	150	150	150
Other	14	14	14	14	14
<b>Revenues from ordinary activities</b>	<b>32,257</b>	<b>34,018</b>	<b>32,509</b>	<b>32,731</b>	<b>33,080</b>
<b>EXPENSES</b>					
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	20,483	20,389	19,411	19,480	19,650
Suppliers	11,040	12,907	12,222	12,338	12,549
Depreciation and amortisation	703	722	876	913	881
Write-down of assets	-	-	-	-	-
Value of assets sold	-	-	-	-	-
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>32,226</b>	<b>34,018</b>	<b>32,509</b>	<b>32,731</b>	<b>33,080</b>
<b>Operating surplus or deficit from ordinary activities</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net surplus or deficit</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	102	119	261	693	1094
Receivables	5,712	5,700	5,700	5,700	5,700
<b>Total financial assets</b>	<b>5,814</b>	<b>5,819</b>	<b>5,961</b>	<b>6,393</b>	<b>6,794</b>
<b>Non-financial assets</b>					
Land and buildings	254	348	437	477	477
Infrastructure, plant and equipment	999	1049	999	899	799
Intangibles	363	498	483	281	150
Other	910	800	800	800	800
<b>Total non-financial assets</b>	<b>2,526</b>	<b>2,695</b>	<b>2,719</b>	<b>2,457</b>	<b>2,226</b>
<b>Total assets</b>	<b>8,340</b>	<b>8,514</b>	<b>8,680</b>	<b>8,850</b>	<b>9,020</b>
<b>LIABILITIES</b>					
<b>Total interest bearing liabilities</b>	-	-	-	-	-
<b>Provisions</b>					
Employees	3,620	3,790	3,960	4,130	4,300
<b>Total provisions</b>	<b>3,620</b>	<b>3,790</b>	<b>3,960</b>	<b>4,130</b>	<b>4,300</b>
<b>Payables</b>					
Suppliers	421	425	420	420	420
<b>Total payables</b>	<b>421</b>	<b>425</b>	<b>420</b>	<b>420</b>	<b>420</b>
<b>Total liabilities</b>	<b>4,041</b>	<b>4,215</b>	<b>4,380</b>	<b>4,550</b>	<b>4,720</b>
<b>EQUITY</b>					
<b>Parent equity interest</b>					
Contributed equity	2,415	2,415	2,415	2,415	2,415
Retained surpluses or accumulated deficits	1,884	1,884	1,884	1,884	1,884
<b>Total equity</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>
<b>TOTAL ASSETS AND LIABILITIES BY MATURITY</b>					
<b>Current liabilities</b>	<b>2,289</b>	<b>2,510</b>	<b>2,598</b>	<b>2,692</b>	<b>2,785</b>
<b>Non-current liabilities</b>	<b>1,752</b>	<b>1,706</b>	<b>1,782</b>	<b>1,859</b>	<b>1,935</b>
<b>Current assets</b>	<b>6,724</b>	<b>6,619</b>	<b>6,761</b>	<b>7,913</b>	<b>7,594</b>
<b>Non-current assets</b>	<b>1,616</b>	<b>1,895</b>	<b>1,919</b>	<b>1,657</b>	<b>1,426</b>

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

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	32,008	3,3854	32,345	32,567	32,916
Goods and services	278	162	150	150	150
Other	1,054	1,278	1,221	1,232	1,253
<b>Total cash received</b>	<b>33,340</b>	<b>35,294</b>	<b>33,716</b>	<b>33,949</b>	<b>34,319</b>
<b>Cash used</b>					
Employees	20,497	20,219	19,241	19,310	19,480
Suppliers	12,157	14,058	13,433	13,557	13,788
Cash transferred to the OPA	5,500				
<b>Total cash used</b>	<b>38,154</b>	<b>34,277</b>	<b>32,674</b>	<b>32,867</b>	<b>33,268</b>
<b>Net cash from/(used by) operating activities</b>	<b>(4,814)</b>	<b>1,017</b>	<b>1,042</b>	<b>1,082</b>	<b>1,051</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	655	750	700	650	650
Purchase of intangibles	324	250	200	-	-
<b>Total cash used</b>	<b>979</b>	<b>1,000</b>	<b>900</b>	<b>650</b>	<b>650</b>
<b>Net cash from/(used by) investing activities</b>	<b>(979)</b>	<b>(1,000)</b>	<b>(900)</b>	<b>(650)</b>	<b>(650)</b>
<b>Net cash from/(used by) financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase in cash held</b>	<b>(5,793)</b>	<b>17</b>	<b>142</b>	<b>432</b>	<b>401</b>
Cash at the beginning of the reporting period	58,95	102	119	261	693
<b>Cash at end of reporting period</b>	<b>102</b>	<b>119</b>	<b>261</b>	<b>693</b>	<b>1,094</b>

**Table 3.4: Departmental Capital Budget Statement for the period ended 30 June**

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total	-	-	-	-	-
<b>PURCHASE OF NON-CURRENT ASSETS</b>					
Funded internally by departmental resources	979	1,000	900	650	650
<b>Total</b>	<b>979</b>	<b>1000</b>	<b>900</b>	<b>650</b>	<b>650</b>

**Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2004-05)**

	Land and Buildings \$'000	Other infrastructure plant and equipment \$'000	Computer Software \$'000	Total \$'000
Carrying amount at the start of year	254	1,008	363	1,625
Additions	250	500	250	1,000
Depreciation/amortisation expense	(156)	(450)	(115)	(721)
Carrying amount at the end of year	348	1,058	498	1,904
<b>Total additions</b>				
Self funded	250	500	250	1,000
<b>Total</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>1,000</b>

**Table 3.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June**

	Actual 2003-04	Revised Budget 2004-05	Forward Estimate 2005-06	Forward Estimate 2006-07	Forward Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>REVENUES</b>					
<b>Non-taxation</b>					
Other sources of non-taxation revenues	- 10	- 6	- 6	- 6	- 6
<b>Total revenues administered on behalf of the Government</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>EXPENSES</b>					
<b>Non-taxation</b>					
Other sources of non-taxation Expenses (refund of fees)	- 1	- -	- -	- -	- -
<b>Total expenses administered on behalf of the Government</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June**

	Actual 2003-04	Revised Budget 2004-05	Forward Estimate 2005-06	Forward Estimate 2006-07	Forward Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Receivables	-	1	1	1	1
<b>Total financial assets</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total assets administered on behalf of the Government</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>LIABILITIES</b>					
<b>Total liabilities administered on behalf of the Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES AND ASSETS</b>					
<b>Current liabilities</b>					
Non-current liabilities	-	-	-	-	-
<b>Current assets</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Non-current assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June**

	Actual 2003-04 \$'000	Revised Budget 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Other	10	6	6	6	6
<b>Total cash received</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Cash used</b>					
Cash to Official Public Account	10	6	6	6	6
<b>Total cash used</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Net cash from operating activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase/decrease in cash held</b>					
Cash at beginning of reporting period	-	-	-	-	-
<b>Cash at end of reporting period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Basis of accounting

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

There are no major changes to the NNTT's basis of accounting.