

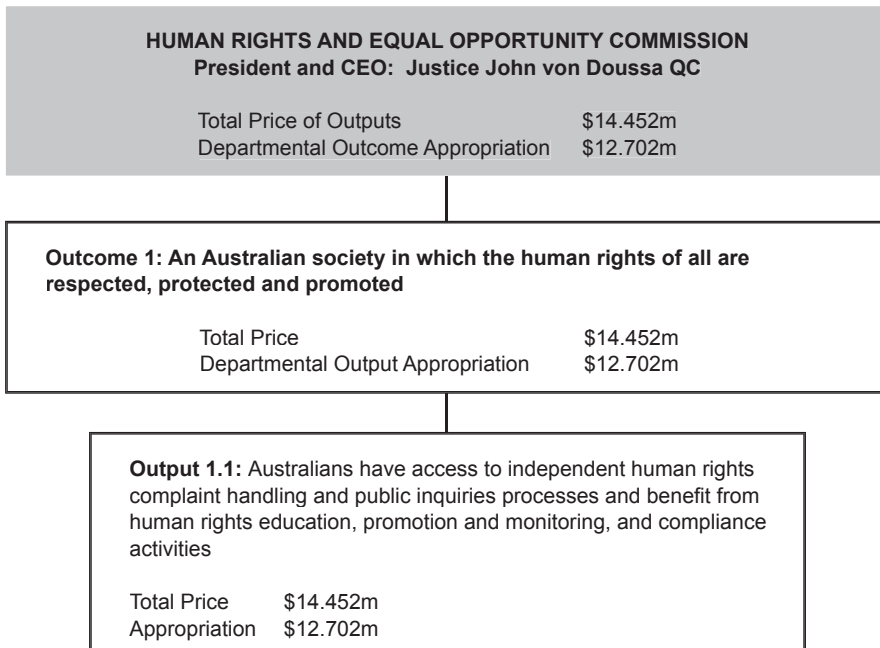
HUMAN RIGHTS AND EQUAL OPPORTUNITY COMMISSION

Section 1: Agency overview and resources; variations and measures

OVERVIEW

There are no changes to the Human Rights and Equal Opportunity Commission’s (the Commission) role, mission or its outcome and output structure as a result of Additional Estimates.

Table 1.1: Agency outcomes and output groups



ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

Additional appropriation has been allocated for estimates variations through Additional Estimates. Details of these additional appropriations and their impact on the achievement of the Commission’s outcome and output are explained below.

Total price of output has increased by \$0.609m as a result of increased workload arising from the changes in the *Workplace Relations Act 1996* (Cth).

Departmental output appropriation has increased by \$0.609m to enable the Commission to undertake the increased workload resulting from a greater number of applicants turning to the anti-discrimination jurisdiction which includes the Commission.

Variations — Measures

Table 1.2: Additional estimates and variations to outcomes – measures

	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000
Outcome 1				
Increase in departmental appropriations				
Workplace Relations Reform - additional workloads arising from changes to jurisdiction	576	1,149	-	-
Total changes in Departmental appropriations	576	1,149	-	-

Note: Figures in this table are fiscal balance consistent with MYEFO and Budget Paper No. 2 presentation.

MEASURES — AGENCY SUMMARY

Workplace Relations Reform - additional workloads arising from changes to jurisdiction.

For a summary of the measures and funding see Table 1.4.

Table 1.4: Summary of expense measures since the 2005-06 Budget

Measure	Outcome	Outputs Affected	Appropriations 2005-06 \$'000			Appropriations 2006-07 \$'000			Appropriations 2007-08 \$'000			Appropriations 2008-09 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
EXPENSE MEASURES														
Workplace Relations Reform - additional workloads arising from changes to jurisdiction	1	1.1	-	576	576	-	1,149	1,149	-	-	-	-	-	-
Total Expense Measures			-	576	576	-	1,149	1,149	-	-	-	-	-	-

Note: Figures in this table are fiscal balance consistent with MYEFO and Budget Paper No. 2 presentation.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.5: Appropriation Bill (No. 3) 2005-06

	2004-05 Available \$'000	2005-06 Budget \$'000	2005-06 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
DEPARTMENTAL OUTPUTS					
Outcome 1					
An Australian society in which the human rights of all are respected, protected and promoted	11,893	12,093	12,702	609	-
Total Human Rights and Equal Opportunity Commission	11,893	12,093	12,702	609	-

Section 2: Revisions to agency outcomes

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

Table 1.1 'Agency outcomes and outputs groups' lists the outcome statements and output groups for the Commission.

Outcome 1

Revised performance information — 2005-06

There is no change to the performance information as a result of Additional Estimates.

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

Output	Performance Information 2005-06 Budget	Performance Information 2005-06 Revised
Output 1.1 Australians have access to independent human rights complaint handling and public inquiries processes and benefit from human rights education, promotion and monitoring and compliance activities	<p>Quality:</p> <p>Customer/stakeholder survey of the effectiveness of major educational and promotional activity</p> <p>80% of parties satisfied with the overall investigation and complaint handling process</p> <p>Quantity:</p> <p>80% of complaints finalised within 12 months</p> <p>30% of complaints conciliated per annum</p> <p>Extent of contact with government, community and industry groups</p> <p>Information dissemination - > 70,000 publications distributed Australia wide per annum, > 4 million page views (35 million hits on the web site)</p> <p>Price: \$13.843m</p>	<p>Quality:</p> <p>Customer/stakeholder survey of the effectiveness of major educational and promotional activity</p> <p>80% of parties satisfied with the overall investigation and complaint handling process</p> <p>Quantity:</p> <p>80% of complaints finalised within 12 months</p> <p>30% of complaints conciliated per annum</p> <p>Extent of contact with government, community and industry groups</p> <p>Information dissemination - > 70,000 publications distributed Australia wide per annum, > 4 million page views (35 million hits on the web site)</p> <p>Price: \$14.452m</p>

Section 3: Budgeted financial statements

Revisions to the budgeted departmental financial statements for the Commission since the 2005-06 PBS are presented in this section.

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

Budgeted departmental income statement

Revenues have increased by \$0.609m due to an increase in appropriation caused by increased workload resulting from a greater number of applicants turning to the anti-discrimination jurisdiction which includes the Commission. Total expenses have increased in line with the increased revenue and increased workload.

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

	Actual 2004-05 \$'000	Revised Budget 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
INCOME					
Revenue					
Revenues from Government	11,893	12,702	13,478	12,400	12,534
Goods and services	2,818	1,712	1,712	1,712	1,712
Other	316	38	38	38	38
Total revenue	15,027	14,452	15,228	14,150	14,284
Total gains	-	-	-	-	-
Total income	15,027	14,452	15,228	14,150	14,284
EXPENSE					
Employees	8,451	8,335	9,147	8,576	8,612
Suppliers	6,391	5,473	5,468	4,961	5,059
Depreciation and amortisation	249	644	613	613	613
Write-down of assets and impairment of assets	233	-	-	-	-
Total expenses	15,325	14,452	15,228	14,150	14,284
Operating result	(298)	-	-	-	-
Net surplus or (deficit) attributable to the Australian Government	(298)	-	-	-	-
Net debit to asset revaluation reserve	(362)	-	-	-	-
Total changes in equity other than those resulting from transactions with owners as owners	(660)	-	-	-	-

Table 3.2: Budgeted departmental balance sheet as at 30 June

	Actual 2004-05 \$'000	Revised Budget 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
ASSETS					
Financial assets					
Cash	1,989	2,446	2,765	3,098	3,440
Receivables	299	300	300	300	300
Total financial assets	2,288	2,746	3,065	3,398	3,740
Non-financial assets					
Infrastructure, plant and equipment	2,442	2,084	1,777	1,470	1,162
Intangibles	2	31	27	21	16
Other	355	200	230	230	230
Total non-financial assets	2,799	2,315	2,034	1,721	1,408
Total assets	5,087	5,061	5,099	5,119	5,148
LIABILITIES					
Non-interest bearing liabilities					
Lease incentives	234	195	156	117	78
Total non-interest bearing liabilities	234	195	156	117	78
Provisions					
Employees	2,120	2,202	2,275	2,338	2,406
Other	74	-	-	-	-
Total provisions	2,194	2,202	2,275	2,338	2,406
Payables					
Suppliers	195	200	200	200	200
Total payables	195	200	200	200	200
Total liabilities	2,623	2,597	2,631	2,655	2,684
EQUITY*					
Parent entity interest					
Contributed equity	1,099	1,099	1,099	1,099	1,099
Reserves	1,894	1,894	1,894	1,894	1,894
Retained surpluses or accumulated deficits	(529)	(529)	(529)	(529)	(529)
Total parent entity interest	2,464	2,464	2,464	2,464	2,464
Total equity	2,464	2,464	2,464	2,464	2,464
Current assets	2,643	2,946	3,295	3,628	3,970
Non-current assets	2,444	2,115	1,804	1,491	1,178
Current liabilities	2,210	2,125	2,123	2,119	2,107
Non-current liabilities	413	472	508	536	577

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

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

	Actual 2004-05 \$'000	Revised Budget 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	3,260	1,711	1,712	1,712	1,712
Appropriations	11,893	12,702	13,478	12,400	12,534
Other	345	82	-	-	-
Total cash received	15,498	14,495	15,190	14,112	14,246
Cash used					
Employees	8,596	8,255	9,072	8,518	8,545
Suppliers	6,493	5,468	5,499	4,961	5,059
Total cash used	15,089	13,723	14,571	13,479	13,604
Net cash from or (used by) operating activities	409	772	619	633	642
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	1,000	-	-	-	-
Total cash received	1,000	-	-	-	-
Cash used					
Purchase of property, plant and equipment	666	284	300	300	300
Purchase of intangibles	31	31	-	-	-
Total cash used	697	315	300	300	300
Net cash from or (used by) investing activities	(696)	(315)	(300)	(300)	(300)
FINANCING ACTIVITIES					
Cash received					
Total cash received	-	-	-	-	-
Cash used					
Total cash used	-	-	-	-	-
Net cash from or (used by) financing activities	-	-	-	-	-
Net increase or (decrease) in cash held	(287)	457	319	332	342
Cash at the beginning of the reporting period	2,276	1,989	2,446	2,765	3,098
Cash at the end of the reporting period	1,989	2,446	2,765	3,098	3,440

Table 3.4: Departmental statement of changes in equity — summary of movement Budget year 2005-06

	Accumulated Results	Asset Revaluation Reserve	Other Reserves	Contributed Equity/ Capital	Total Equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2005					
Balance carried forward from previous period	(529)	1,894	-	1,099	2,464
Adjusted opening balance	(529)	1,894	-	1,099	2,464
Income and expense	-	-	-	-	-
Net operating result	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners	-	-	-	-	-
Sub-total transactions with owners	-	-	-	-	-
Closing balance as at 30 June 2006	(529)	1,894	-	1,099	2,464

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

	Actual 2004-05 \$'000	Revised Budget 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total represented by	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	315	300	300	300
Total	-	315	300	300	300

Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement Budget year 2005-06

	Other Infrastructure Plant and Equipment \$'000	Computer Software \$'000	Total \$'000
As at 1 July 2005			
Gross book value	2,442	409	2,851
Accumulated depreciation	-	407	407
Opening net book value	2,442	2	2,444
Additions:			
by purchase	284	31	315
Depreciation/amortisation expense	642	2	644
As at 30 June 2006			
Gross book value	2,726	440	3,166
Accumulated depreciation	642	409	1,051
Closing net book value	2,084	31	2,115

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The Commission's budgeted financial statements have been prepared in accordance with Australian Equivalents to International Financial Reporting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.