

NATIONAL NATIVE TITLE TRIBUNAL

Section 1: Agency overview and resources; variations and measures

OVERVIEW

The National Native Title Tribunal (NNTT) amended its single outcome statement and revised its outcome and outputs structure as set out in the 2005-06 Portfolio Budget Statements (PBS). The implementation of the new outputs structure has resulted in variations to the number and price of selected outputs.

Table 1.1: Agency outcomes and output groups

NATIONAL NATIVE TITLE TRIBUNAL	
Registrar: Mr Christopher Doepel PSM	
Total Price of Outputs	\$32.077m
Departmental Outcome Appropriation	\$32.013m
Outcome 1: Resolution of native title issues over land and waters	
Total Price	\$32.077m
Departmental Output Appropriation	\$32.013m
Output Group 1: Stakeholder and community relations	
Total Price	\$2.904m
Appropriation	\$2.853m
Output 1.1: Capacity building and strategic/sectoral initiatives	
Total Price	\$0.479m
Appropriation	\$0.479m
Output 1.2: Assistance and information	
Total Price	\$2.425m
Appropriation	\$2.374m
Output Group 2: Agreement-making	
Total Price	\$19.289m
Appropriation	\$19.280m
Output 2.1: Indigenous land use agreements (ILUAs)	
Total Price	\$3.427m
Appropriation	\$3.425m
Output 2.2: Native title agreements and related agreements	
Total Price	\$13.504m
Appropriation	\$13.498m
Output 2.3: Future Act agreements	
Total Price	\$2.358m
Appropriation	\$2.357m
Output Group 3: Decisions	
Total Price	\$9.884m
Appropriation	\$9.880m
Output 3.1: Registration of NTCAs ⁽¹⁾	
Total Price	\$2.474m
Appropriation	\$2.473m
Output 3.2: Registration of ILUAs	
Total Price	\$2.967m
Appropriation	\$2.966m
Output 3.3: Future Act determinations	
Total Price	\$0.927m
Appropriation	\$0.927m
Output 3.4: Objections to the expedited procedure	
Total Price	\$3.516m
Appropriation	\$3.514m

Note (1) NTCAs - Native Title Claimant Applications

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The additional estimates include funding for increases in judicial and related salaries determined by the Remuneration Tribunal with effect from 1 July 2005. There are minor variations to the outputs which are not expected to affect the achievement of the NNTT's outcome.

Other variations to appropriations

Table 1.3: Additional estimates and variations to outcomes – other variations

	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000
Outcome 1				
Increase in departmental appropriations				
Supplementation for judicial and related officers remuneration	105	105	105	105
Total changes in Departmental appropriations	105	105	105	105

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					
Resolution of native title issues over land and waters	33,854	31,908	32,013	105	-
Total National Native Title Tribunal	33,854	31,908	32,013	105	-

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2005-06 Budget	2005-06 Revised	Variation
Outcome 1			
Resolution of native title issues over land and waters	240	250	10
Total	240	250	10

OTHER RECEIPTS AVAILABLE TO BE USED

Revenues from non-appropriation sources are expected to be lower in 2005-06 than in previous years because no major revenue generating forums or seminars are planned for this financial year.

Table 1.9: Other receipts available to be used

	Budget Estimate 2005-06 \$'000	Revised Estimate 2005-06 \$'000
Outcome		
Departmental other receipts		
Goods and services	164	64
Total Departmental other receipts available to be used	164	64

Section 2: Revisions to agency outcomes

OUTCOMES AND OUTPUTS

Certain output numbers and one output price have been adjusted and, where appropriate, replace numbers and price advised in the 2005-06 PBS.

Outcome 1

No change has been made to the NNTT's outcome statement as published in 2005-06 PBS.

Revised performance information — 2005-06

Output forecasts reported in the PBS have been reviewed after considering the 2005-06 first quarter actual results. The implementation of the new outputs structure and outputs definitions has also influenced the forecasts, with expected increased numbers particularly in relation to assistance and information events (1.2) and objections to the expedited procedure (3.4) and an expected decrease in the numbers of output 3.1 (registration of native title claimant applications) and output 1.1 (capacity-building and strategic/sectoral initiatives). The price of output 1.2 has been reduced to take into account the changing nature of assistance and information events.

The qualitative performance indicators have been refined to better measure the quality of service to clients and stakeholders.

Table 2.1: Performance information for outputs affected by additional estimates

Output	Performance Information 2005-06 Budget		Performance Information 2005-06 Revised	
Output 1.1				
Capacity-building and strategic/sectoral initiatives	Quality:	Participants report that their understanding of, and engagement in, the native title process was enhanced	Quality:	80% of respondents are satisfied with the quality of the initiative
	Quantity:	12	Quantity:	5
	Price:	\$95,722	Price:	\$95,722
Output 1.2				
Assistance and information	Quality:	Clients are satisfied with the assistance, service or product	Quality:	80% of respondents are satisfied with the assistance, service or product
	Quantity:	207	Quantity:	505
	Price:	\$7,011	Price:	\$4,800
Output 2.1				
Indigenous land use agreements (ILUAs)	Quality:	Clients' perception of the quality of the agreement-making process	Quality:	Clients' perception of the quality of the agreement-making process
	Quantity:	50	Quantity:	67
	Price:	\$51,135	Price:	\$51,135
Output 2.2				
Native title agreements and related agreements	Quality:	Clients' perception of the quality of the agreement-making process	Quality:	Clients' perception of the quality of the agreement-making process
	Quantity:	274	Quantity:	264
	Price:	\$51,135	Price:	\$51,135

Table 2.1: Performance information for outputs affected by additional estimates (continued)

Output 2.3				
Future act agreements	Quality:	Clients' perception of the quality of the agreement-making process	Quality:	Clients' perception of the quality of the agreement-making process
	Quantity:	63	Quantity:	63
	Price:	\$37,424	Price:	\$37,424
Output 3.1				
Registration of native title claimant applications	Quality:	70% of decisions completed within 6 months of receipt of the original or amended application submitted for registration	Quality:	70% of decisions are completed within 6 months of receipt of the original or amended application submitted for registration
	Quantity:	76	Quantity:	48
	Price:	\$51,517	Price:	\$51,517
Output 3.2				
Registration of Indigenous land use agreements (ILUAs)	Quality:	70% of decisions completed within 6 months of receipt of the application submitted for registration (including the 3 months notification period), where no objection is lodged	Quality:	90% of decisions are completed within 6 months of receipt of the application submitted for registration, where there is no objection or other bar to registration
	Quantity:	66	Quantity:	66
	Price:	\$44,946	Price:	\$44,946
Output 3.3				
Future act determinations	Quality:	70% of future act determination applications are determined within six months of application	Quality:	80% of future act determinations are finalised within 6 months of the application being made
	Quantity:	47	Quantity:	47
	Price:	\$19,723	Price:	\$19,723
Output 3.4				
Resolution of objections to the expedited procedure	Quality:	70% of all objections are finalised by agreement within nine months of acceptance	Quality:	70% of objections resolved by agreement are finalised within 9 months of the acceptance of the objection application
	Quality:	80% of objections referred to inquiry are finalised within three months of referral	Quality:	80% of objections resolved other than by agreement are finalised within 9 months of the s29 Notice closing date
	Quantity:	852	Quantity:	1096
Price:	\$3,207	Price:	\$3,207	

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Only minor changes have been made to revenues and expenses.

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

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	33,854	32,013	32,723	33,037	32,844
Goods and services	48	50	50	50	50
Other	19	14	14	14	14
Total revenue	33,921	32,077	32,787	33,101	32,908
Total gains	-	-	-	-	-
Total income	33,921	32,077	32,787	33,101	32,908
EXPENSE					
Employees	20,104	19,100	19,463	19,633	19,570
Suppliers	11,121	12,101	12,362	12,537	12,438
Depreciation and amortisation	617	876	962	931	900
Total expenses	31,842	32,077	32,787	33,101	32,908
Operating result from continuing operations	2,079	-	-	-	-
Net surplus or (deficit) attributable to the Australian Government	2,079	-	-	-	-

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	3,222	113	395	245	136
Receivables	5,886	7,686	7,886	8,486	9,016
Total financial assets	9,108	7,799	8,281	8,731	9,152
Non-financial assets					
Land and buildings	281	370	410	410	410
Infrastructure, plant and equipment	944	894	794	694	594
Intangibles	297	832	580	399	249
Other (prepayments)	17	800	800	800	800
Total non-financial assets	1,539	2,896	2,584	2,303	2,053
Total assets	10,647	10,695	10,865	11,034	11,205
LIABILITIES					
Provisions					
Employees	3,728	3,898	4,068	4,237	4,408
Total provisions	3,728	3,898	4,068	4,237	4,408
Payables					
Suppliers	542	420	420	420	420
Total payables	542	420	420	420	420
Total liabilities	4,270	4,318	4,488	4,657	4,828
EQUITY*					
Parent entity interest					
Contributed equity	2,415	2,415	2,415	2,415	2,415
Retained surpluses or accumulated deficits	3,962	3,962	3,962	3,962	3,962
Total equity	6,377	6,377	6,377	6,377	6,377
Current assets	9,125	8,599	9,081	9,531	9,952
Non-current assets	1,522	2,096	1,784	1,503	1,253
Current liabilities	2,474	2,564	2,657	2,751	2,844
Non-current liabilities	1,796	1,754	1,831	1,906	1,984

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

Table 3.3: Budgeted Departmental Statement of Cash Flows 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
OPERATING ACTIVITIES					
Cash received					
Goods and services	49	50	50	50	50
Appropriations	33,695	32,013	32,723	33,037	32,844
Other	1,294	1,299	1,235	1,252	1,242
Total cash received	35,038	33,362	34,008	34,339	34,136
Cash used					
Employees	19,882	18,930	19,293	19,463	19,230
Suppliers	11,512	14,291	13,583	13,775	13,666
Cash to the OPA	-	1,800	200	600	700
Total cash used	31,394	35,021	33,076	33,838	33,596
Net cash from or (used by) operating activities	3,644	(1,659)	932	501	540
INVESTING ACTIVITIES					
Total cash received					
	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	494	700	650	650	650
Purchase of intangibles	30	750	-	-	-
Total cash used	524	1,450	650	650	650
Net cash from or (used by) investing activities	(524)	(1,450)	(650)	(650)	(650)
FINANCING ACTIVITIES					
Net cash from or (used by) financing activities					
	-	-	-	-	-
Net increase or (decrease) in cash held	3,120	(3,109)	282	(149)	(110)
Cash at the beginning of the reporting period	102	3,222	113	395	245
Cash at the end of the reporting period	3,222	113	395	245	136

Table 3.4: Departmental Statement of Changes in Equity - Summary of Movement Budget year 2005-06

	Accumulated Results \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000	Contributed Equity/ Capital \$'000	Total Equity \$'000
Opening balance as at 1 July 2005					
Balance carried forward from previous period	3,962	-	-	2,415	6,377
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balance	3,962	-	-	2,415	6,377
Income and expense	-	-	-	-	-
Net operating result	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners	-	-	-	-	-
Closing balance as at 30 June 2006	3,962	-	-	2,415	6,377

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
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally by Departmental resources	523	1,450	650	650	650
Total	523	1,450	650	650	650

Table 3.6: Departmental Property, Plant, Equipment and Intangibles - Summary of Movement Budget year 2005-06

	Buildings \$'000	Other Infrastructure Plant and Equipment \$'000	Computer Software \$'000	Total \$'000
As at 1 July 2005				
Gross book value	4,081	2,589	1,321	7,991
Accumulated depreciation	3,800	1,645	1,024	6,469
Opening net book value	281	944	297	1,522
Additions:				
by purchase	200	500	-	700
internally developed	-	-	750	750
Depreciation/amortisation expense	111	550	215	876
As at 30 June 2006				
Gross book value	4,281	3,089	2,071	9,441
Accumulated depreciation	3,911	2,195	1,239	7,345
Closing net book value	370	894	832	2,096

Table 3.7: Schedule of Budgeted Income and Expenses Administered on behalf of the Government 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 ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Other fees	8	6	6	6	6
Total income administered on behalf of Government	8	6	6	6	6
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Refund of fees	5	5	-	-	-
Total expenses administered on behalf of Government	5	5	-	-	-

Table 3.8: Schedule of Budgeted Assets and Liabilities Administered on behalf of the Government 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 ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Receivables	-	1	1	1	1
Total assets administered on behalf of Government	-	1	1	1	1
Total liabilities administered on behalf of Government	-	-	-	-	-

Table 3.9: Schedule of Budgeted Administered 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					
Other not tax fees	8	6	6	6	6
Total cash received	8	6	6	6	6
Cash used					
Refund of fees	5	5	0	0	0
Total cash used	5	5	0	0	0
Net cash from or (used by) operating activities	3	1	6	6	6
FINANCING ACTIVITIES					
Cash used					
Cash to Official Public Account	3	1	6	6	6
Net cash from or (used by) financing activities	3	1	6	6	6