

OFFICE OF THE PRIVACY COMMISSIONER

Section 1: Agency overview and resources; variations and measures

OVERVIEW

There are no changes to the Office of the Privacy Commissioner's (the Office) role, mission or its outcome and output structure as a result of Additional Estimates.

Table 1.1: Agency outcomes and output groups

| | |
|---|----------|
| OFFICE OF THE PRIVACY COMMISSIONER | |
| Privacy Commissioner: Ms Karen Curtis | |
| Total Price of Outputs | \$4.975m |
| Departmental Outcome Appropriation | \$4.156m |
| | |
| Outcome 1: An Australian culture in which privacy is respected, promoted and protected | |
| Total Price | \$4.975m |
| Departmental Output Appropriation | \$4.156m |
| | |
| Output 1.1: Complaint handling, compliance and monitoring and education and promotion | |
| Total Price | \$4.975m |
| Appropriation | \$4.156m |

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 Office's outcome and output are explained below.

Departmental output appropriation has increased by \$0.075m to enable the Office to assist in the development of the National Code of Practice for Closed Circuit Television (CCTV) Systems for the Mass Passenger Transport Sector.

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 | | | | |
| Surface transport security - developing a national approach for closed circuit television | 75 | - | - | - |
| Total changes in Departmental appropriations | 75 | - | - | - |

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

MEASURES — AGENCY SUMMARY

National Code of Practice for CCTV Systems for the Mass Passenger Transport Sector – additional funding.

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 | | | | | | | | | | | | | | |
| Surface transport security - developing a national approach for closed circuit television | 1 | 1.1 | - | 75 | 75 | - | - | - | - | - | - | - | - | - |
| Total Expense Measures | | | - | 75 | 75 | - | - | - | - | - | - | - | - | - |

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 culture in which privacy is respected, promoted and protected | 3,855 | 4,081 | 4,156 | 75 | - |
| Total Office of the Privacy Commissioner | 3,855 | 4,081 | 4,156 | 75 | - |

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 Office.

Outcome 1

Revised performance information — 2005-06

There is no change to the performance information or level of achievement.

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 Complaint handling, compliance and monitoring, and education and promotion | Quality: Majority of complainants and respondents satisfied that complaint handling service was timely and impartial Majority of enquirers surveyed satisfied with advice provided by Hotline and in written response 80% of complaints finalised within 12 months of receipt, 90% of written enquiries answered within 10 days Agencies and organisations satisfied that audits improve their privacy practices and procedures Audits finalised within 6 months of commencement Targeted information available that informs the community, including business and government, of their rights and responsibilities in respect of the Office's jurisdictional responsibilities Quantity: Close 1,300 complaints, respond to 2,000 written enquiries, and answer 20,000 calls 3 audits commenced >800,000 visits to the web site and >3.5 million pages viewed on the website Price: \$4.900m | Quality: Majority of complainants and respondents satisfied that complaint handling service was timely and impartial Majority of enquirers surveyed satisfied with advice provided by Hotline and in written response 80% of complaints finalised within 12 months of receipt, 90% of written enquiries answered within 10 days Agencies and organisations satisfied that audits improve their privacy practices and procedures Audits finalised within 6 months of commencement Targeted information available that informs the community, including business and government, of their rights and responsibilities in respect of the Office's jurisdictional responsibilities Quantity: Close 1300 complaints, respond to 2000 written enquiries, and answer 20,000 calls 3 audits commenced >800,000 visits to the web site and >3.5 million pages viewed on the website Price: \$4.975m |

Section 3: Budgeted financial statements

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

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

Budgeted departmental income statement

Revenues have increased by \$0.075m due to an increase in appropriation caused by increased workload as a result of the new Budget measure CCTV. 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 | 3,855 | 4,156 | 4,155 | 4,182 | 4,230 |
| Goods and services | 933 | 800 | 726 | 650 | 650 |
| Other | 19 | 19 | 19 | 19 | 19 |
| Total revenue | 4,807 | 4,975 | 4,900 | 4,851 | 4,899 |
| Total gain | - | - | - | - | - |
| Total income | 4,807 | 4,975 | 4,900 | 4,851 | 4,899 |
| EXPENSE | | | | | |
| Employees | 3,075 | 3,167 | 3,262 | 3,359 | 3,459 |
| Suppliers | 1,770 | 1,783 | 1,617 | 1,474 | 1,425 |
| Depreciation and amortisation | 29 | 25 | 21 | 18 | 15 |
| Write-down of assets and impairment of assets | 32 | - | - | - | - |
| Total expenses | 4,906 | 4,975 | 4,900 | 4,851 | 4,899 |
| Operating result | (99) | - | - | - | - |
| Net surplus or (deficit) attributable to the Australian Government | (99) | - | - | - | - |
| Net debit to asset revaluation reserve | (4) | - | - | - | - |
| Total changes in equity other than those resulting from transactions with owners as owners | (103) | - | - | - | - |

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 | 74 | 53 | 72 | 61 | 61 |
| Receivables | 23 | 62 | 62 | 63 | 63 |
| Total financial assets | 97 | 115 | 134 | 124 | 124 |
| Non-financial assets | | | | | |
| Infrastructure, plant and equipment | 24 | 23 | 20 | 17 | 2 |
| Intangibles | 24 | 15 | 7 | - | - |
| Other | 70 | 13 | 13 | 13 | 13 |
| Total non-financial assets | 118 | 51 | 40 | 30 | 15 |
| Total assets | 215 | 166 | 174 | 154 | 139 |
| LIABILITIES | | | | | |
| Provisions | | | | | |
| Employees | 554 | 531 | 531 | 520 | 514 |
| Total provisions | 554 | 531 | 531 | 520 | 514 |
| Payables | | | | | |
| Suppliers | 94 | 68 | 76 | 67 | 58 |
| Total payables | 94 | 68 | 76 | 67 | 58 |
| Total liabilities | 648 | 599 | 607 | 587 | 572 |
| EQUITY* | | | | | |
| Parent entity interest | | | | | |
| Contributed equity | (444) | (444) | (444) | (444) | (444) |
| Retained surpluses or accumulated deficits | 11 | 11 | 11 | 11 | 11 |
| Total parent entity interest | (433) | (433) | (433) | (433) | (433) |
| Total equity | (433) | (433) | (433) | (433) | (433) |
| Current assets | 167 | 128 | 147 | 137 | 137 |
| Non-current assets | 48 | 38 | 27 | 17 | 2 |
| Current liabilities | 574 | 539 | 524 | 507 | 495 |
| Non-current liabilities | 74 | 79 | 83 | 80 | 77 |

*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 | 912 | 818 | 764 | 652 | 654 |
| Appropriations | 3,855 | 4,156 | 4,155 | 4,182 | 4,230 |
| Total cash received | 4,767 | 4,974 | 4,919 | 4,834 | 4,884 |
| Cash used | | | | | |
| Employees | 3,170 | 3,190 | 3,262 | 3,361 | 3,459 |
| Suppliers | 1,899 | 1,790 | 1,628 | 1,476 | 1,425 |
| Other | 21 | - | - | - | - |
| Total cash used | 5,090 | 4,980 | 4,890 | 4,837 | 4,884 |
| Net cash from or (used by) operating activities | (323) | (6) | 29 | (3) | - |
| INVESTING ACTIVITIES | | | | | |
| Cash received | - | - | - | - | - |
| Total cash received | - | - | - | - | - |
| Cash used | | | | | |
| Purchase of property, plant and equipment | 13 | 15 | 10 | 8 | - |
| Total cash used | 13 | 15 | 10 | 8 | - |
| Net cash from or (used by) investing activities | (13) | (15) | (10) | (8) | - |
| 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 | (336) | (21) | 19 | (11) | - |
| Cash at the beginning of the reporting period | 410 | 74 | 53 | 72 | 61 |
| Cash at the end of the reporting period | 74 | 53 | 72 | 61 | 61 |

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 | 11 | - | - | (444) | (433) |
| Adjusted opening balance | 11 | - | - | (444) | (433) |
| Income and expense | - | - | - | - | - |
| Net operating result | - | - | - | - | - |
| Total income and expenses recognised directly in equity | - | - | - | - | - |
| Transactions with owners | - | - | - | - | - |
| Closing balance as at 30 June 2006 | 11 | - | - | (444) | (433) |

Table 3.5: Departmental capital budget statement

| | 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 | 13 | 15 | 10 | 8 | - |
| Total | 13 | 15 | 10 | 8 | - |

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 | 24 | 108 | 132 |
| Accumulated depreciation | - | 84 | 84 |
| Opening net book value | 24 | 24 | 48 |
| Additions: | | | |
| by purchase | 15 | - | 15 |
| Depreciation/amortisation expense | 16 | 9 | 25 |
| As at 30 June 2006 | | | |
| Gross book value | 39 | 108 | 147 |
| Accumulated depreciation | 16 | 93 | 109 |
| Closing net book value | 23 | 15 | 38 |

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The Office'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.