

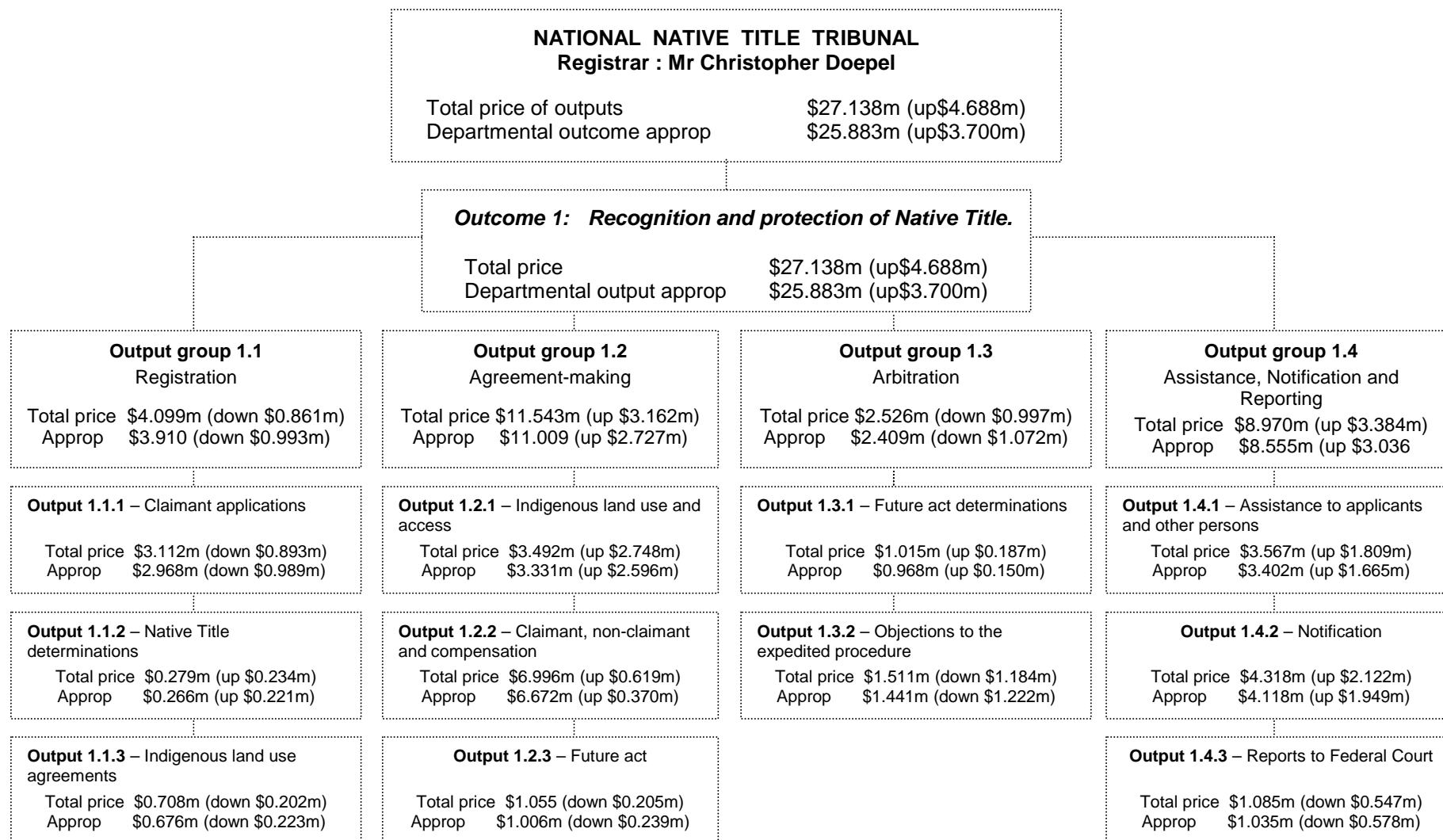
**NATIONAL
NATIVE TITLE
TRIBUNAL**

Section 1: Overview, variations and measures

OVERVIEW

- There are no changes to the National Native Title Tribunal's (NNTT) role/mission or its outcomes/outputs structures as a result of Additional Estimates.
- The NNTT has one Additional Estimates measure, which deals with increased future act and related workloads in the Northern Territory and Queensland.

Map 2: Outcomes and output groups for the agency



Note: Revenue from government (appropriations) contributes 99.1 per cent to the total price of outputs for outcome 1 for 2000–01. The total price of outputs includes an approved \$1.030m operating loss. This represents the unspent balance of the approved operating loss for 1999–2000.

ADDITIONAL ESTIMATES**Increased National Native Title Tribunal workload in the Northern Territory and Queensland**

The Government will provide funding of \$3.7m in 2001-01 to the National Native Title Tribunal for increased workload associated with native title claims in the Northern Territory and Queensland.

The Northern Territory has recently begun to use its right to negotiate provisions of the *Native Title Act 1993* which enable, among other things, the processing of exploration and mining title applications. The National Native Title Tribunal will be responsible for all workload associated with the Northern Territory's use of the Commonwealth native title scheme for granting of its exploration and mining titles.

The Queensland Land and Resources Tribunal has recently gained responsibility for a State-based future act regime that will apply to some mining and exploration in Queensland. Additional workload will accrue to the National Native Title Tribunal as a result.

Additional Estimates and Variations to Outcomes

	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Outcome 1				
Increase in workload in the Northern Territory and Queensland	3,700	-	-	-

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL**Table 1.2: Appropriation Bill (No. 3) 2000-01**

	1999-00 \$'000	2000-01 Budget \$'000	2000-01 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
DEPARTMENTAL OUTPUTS					
Outcome 1					
Recognition and protection of Native Title	22,046	22,183	25,883	3,700	-
Total	22,046	22,183	25,883	3,700	-
Appropriation Bill No. 3	22,046	22,183	25,883	3,700	-
TOTAL	22,046	22,183	25,883	3,700	-

SUMMARY OF STAFFING CHANGES

Table 1.4: Average staffing level (ASL)

	2000-01 Budget	2000-01 Revised	Variation
Outcome 1			
Recognition and protection of Native Title	209	229	20
Total	209	229	20

Section 2: Revisions to outcomes and outputs

OUTCOMES AND OUTPUT GROUPS

There are no changes to the NNTT's outcome/outputs structures as a result of Additional Estimates.

Outcome 1 — Recognition and protection of Native Title

Explanation of variations

The measure includes increased resourcing for future act and related workloads in the Northern Territory and Queensland, and supplementation for increased rent costs due to the commercialisation of government property by Department of Finance and Administration.

Revised performance information and level of achievement — 2000-01

The performance information that the NNTT will use to assess the level of its achievement against this additional funding is shown in table 2.1. This includes revision of performance information outlined in the 2000-01 Portfolio Budget Statements (PBS).

Expected quantities for most outputs have increased significantly. Output prices have been revised using an improved activity based costing method that gives more accurate estimates than previously available. Quality indicators have not changed and remain as listed in the 2000-2001 PBS.

Table 2.1: Performance information for outputs affected by additional estimates

Output	Performance information 2000-01 Budget	Performance information 2000-01 Revised
OUTPUT GROUP 1.1	REGISTRATION	
Output 1.1.1 Claimant applications	Quantity: 150 Price: \$26,695	Quantity: 255 Price: \$12,205
Output 1.1.2 Native title determinations	Quantity: 15 Price: \$3,000	Quantity: 26 Price: \$10727
Output 1.1.3 Indigenous land use agreements	Quantity: 50 Price: \$18,203	Quantity: 90 Price: \$7,866
OUTPUT GROUP 1.2	AGREEMENT-MAKING	
Output 1.2.1 Indigenous land use agreements	Quantity: 20 Price: \$37,201	Quantity: 38 Price: \$91,902
Output 1.2.2 Claimant, non-claimant and compensation	Quantity: 100 Price: \$63,774	Quantity: 110 Price: \$63,605
Output 1.2.3 Future act	Quantity: 60 Price: \$20,989	Quantity: 87 Price: \$12,122
OUTPUT GROUP 1.3	ARBITRATION	
Output 1.3.1 Future act determinations	Quantity: 7 Price: \$118,283	Quantity: 11 Price: \$92,239
Output 1.3.2 Objections to the expedited procedure	Quantity: 810 Price: \$3,327	Quantity: 950 Price: \$1,591
OUTPUT GROUP 1.4	ASSISTANCE, NOTIFICATION AND REPORTING	
Output 1.4.1 Assistance to applicants and other persons	Quantity: 10,000 Price: \$176	Quantity: 10,097 Price: \$353
Output 1.4.2 Notification	Quantity: 220 Price: \$1,996	Quantity: 379 Price: \$2,362
Output 1.4.2 Notification	Quantity: 15,000 Price: \$117	Quantity: 27,689 Price: \$124
Output 1.4.3 Reports to Federal Court	Quantity: 800 Price: \$2,040	Quantity: 985 Price: \$1,102

Section 3: Budgeted Financial Statements

Table 3.1: Budgeted Departmental Operating Statement

Notes	Actual 1999–00 \$'000	Revised Budget 2000–01 \$'000	Estimated 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000
OPERATING REVENUE					
Revenue from government					
Ordinary annual appropriations (net appropriations)	22,046	25,883	22,409	22,648	22,867
Sales of goods and services	51	60	60	60	60
Interest	144	139	137	178	187
Other revenue from other sources	26	26	12	12	12
Total revenues	22,267	26,108	22,618	22,898	23,126
OPERATING EXPENSES					
Employees	13,148	15,450	12,850	13,250	12,900
Suppliers	8,829	10,652	8,944	9,283	9,995
Depreciation and amortisation	1,199	899	811	351	217
Other	76	-	-	-	-
Total expenses	23,252	27,001	22,605	2,884	23,112
Operating results before capital use charge	(985)	(893)	13	14	14
Capital use charge (CUC)	(356)	(137)	(13)	(14)	(14)
Operating results after CUC	(1,341)	(1,030)	-	-	-

Table 3.2: Budgeted Departmental Balance Sheet

	Notes	Actual 1999-00 \$'000	Revised Budget 2000-01 \$'000	Estimated 2001-02 \$'000	Estimated 2002-03 \$'000	Estimated 2003-04 \$'000
ASSETS						
Financial assets						
Cash		2,775	1,857	2,718	3,209	3,024
Receivables		8	75	75	75	75
Accrued revenues		44	35	34	45	47
Other		43	-	-	-	-
Total financial assets		2,870	1,967	2,827	3,329	3,146
Non-financial assets						
Land and buildings		942	959	305	102	2
Infrastructure, plant and equipment		452	404	356	308	291
Intangibles		185	17	8	8	8
Other (prepayments)		41	50	50	50	50
Total non-financial assets		1,620	1,430	719	468	351
Total Assets		4,490	3,397	3,546	3,797	3,497
LIABILITIES						
Debt						
Loans		-	-	-	-	-
Finance Leases		-	-	-	-	-
Other		-	-	-	-	-
Total debt		-	-	-	-	-
Provisions and payables						
Employees		2,733	2,983	3,233	3,483	3,183
Suppliers		550	300	200	200	200
Other		63	-	-	-	-
Total provisions and payables		3,346	3,283	3,433	3,683	3,383
Total liabilities		3,346	3,283	3,433	3,683	3,383
EQUITY						
Accumulated results		1,144	114	113	114	114
Reserves		-	-	-	-	-
Total equity		1,144	114	113	114	114

Table 3.3: Budgeted Statement of Departmental Cash Flows

	Notes	Actual 1999-00 \$'000	Revised Budget 2000-01 \$'000	Estimated 2001-02 \$'000	Estimated 2002-03 \$'000	Estimated 2003-04 \$'000
DEPARTMENTAL CASH FLOWS						
Operating Activities						
Cash received						
		22,046	25,883	22,409	22,648	22,867
		49	63	60	60	60
		99	148	138	168	185
		2,372	43	-	-	-
		24,566	26,137	22,607	22,876	23,112
Cash used						
		13,182	15,200	12,600	13,000	13,200
		8,424	10,955	9,032	9,271	9,983
		21,606	26,155	21,632	22,271	23,183
		2,960	(18)	975	605	(71)
Investing Activities						
Cash received						
		176	-	-	-	-
		176	-	-	-	-
Cash used						
		89	700	100	100	100
		89	700	100	100	100
		87	(700)	(100)	(100)	(100)
Financing Activities						
Cash Received						
		-	-	-	-	-
		-	-	-	-	-
Cash used						
		293	200	14	14	14
		293	200	14	14	14
		(293)	(200)	(14)	(14)	(14)
		2,754	(918)	861	491	(185)
		21	2,775	1,857	2,718	3,209
		2,775	1,857	2,718	3,209	3,024

Table 3.4: Departmental Capital Budget Statement

	Actual 1999–00 \$'000	Revised Budget 2000–01 \$'000	Estimated 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000
DEPARTMENTAL					
Total loans	-	-	-	-	-
Appropriation of previous year's carryover	43	-	-	-	-
Represented by:					
Purchase of non-current assets	-	-	-	-	-
Other	43	-	-	-	-
Total Departmental	43	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by departmental resources	89	700	100	100	100
Total	89	700	100	100	100

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

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

Departmental

1. Approved operating loss is due to the expenditure of funds carried over from 1998-99.

Non-appropriation departmental and administered revenue

	Budget Estimate 2000-01 \$'000	Revised Estimate 2000-01 \$'000
Departmental Revenue		
Sales of goods and services	60	60
Departmental section 31 receipts		
Interest	195	139
Resources received free of charge	12	26
Other revenue	-	-
Total Non-appropriation departmental revenue	267	225