

HUMAN RIGHTS & EQUAL OPPORTUNITY COMMISSION

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The Human Rights and Equal Opportunity Commission is a key element in Australia's overall human rights and anti-discrimination initiatives. Its role is to foster and enhance human rights, contribute to the prevention of discrimination within society and assist in redressing discrimination when it occurs.

The Commission works with other government and private sector organisations, community groups and individuals to fulfil its role. Its services are measured quantitatively by key information access criteria, and also a customer satisfaction survey.

The Commission aims to provide an independent, timely and effective complaint handling function in accordance with legislative requirements and best practice. Its planned outcome is related to Government access to justice priorities.

APPROPRIATIONS AND RESOURCING

The total appropriation for the Human Rights and Equal Opportunity Commission in the 2003–04 Budget is \$11.764m. Table 1.1 shows the total appropriations (2003–04) and other revenue by outcome.

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Human Rights and Equal Opportunity Commission does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

HUMAN RIGHTS & EQUAL OPPORTUNITY COMMISSION. — APPROPRIATIONS 2003–04

Table 1.1: Appropriations and other revenue ('000)

Outcome	Departmental (price of outputs)					Administered				
	Revenue from Government (appropriations)			Revenue from other sources	Price of outputs	Annual Appropriations		Special appropriations	Total administered appropriations	Total appropriations
	Bill No. 1 (A)	Special approps (B)	Total (C = A+B)	(D)	(E = C+D)	Bill No. 1 (F)	Bill No. 2 (SPPs & NAOs) (G)	(H)	(I = F+G+H)	(J=C+I)
An Australian society in which the human rights of all are respected, protected and promoted	11,764	-	11,764	1,747	13,511	-	-	-	-	11,764
Total	11,764	-	11,764	1,747	13,511	-	-	-	-	11,764
Departmental capital (equity injections and loans)									-	
Administered capital									-	
Total appropriations									11,764	

1. Columns C, E and I refer to information provided in Total Resources for Outcome tables.
 2. Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.
 3. Refer to Budgeted Statement of Financial Performance for application of agency revenue.
 4. Revenue from other sources includes other revenue from government (for example, resources free of charge) and revenue from other sources
- Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

RECEIPTS FROM INDEPENDENT SOURCES

Table 1.3: Receipts from independent sources

	Estimated Revenue 2002-03 \$'000	Estimated revenue 2003-04 \$'000
Resources received free of charge	35	35
Section 31 (FMA Act) receipts	1,712	1,712
Interest	53	-
Total estimated revenue	1,800	1,747

SPECIAL APPROPRIATIONS

The Human Rights and Equal Opportunity Commission has no special appropriations.

SPECIAL ACCOUNTS

Table 1.5: Estimates of special account flows and balances

Special Accounts	Estimate - 2003-04, Heavy Figures			
	Opening Balance 2003-04 2002-03 \$'000	Receipts 2003-04 2002-03 \$'000	Payments 2003-04 2002-03 \$'000	Closing Balance 2003-04 2002-03 \$'000
Other Trust Moneys Account - FMA Act	-	-	-	-
Services for Other Government and Non-Agency Bodies - FMA Act	-	-	-	-
Total Special Accounts	-	-	-	-

Acts Glossary:

FMA Act = *Financial Management and Accountability Act 1997*

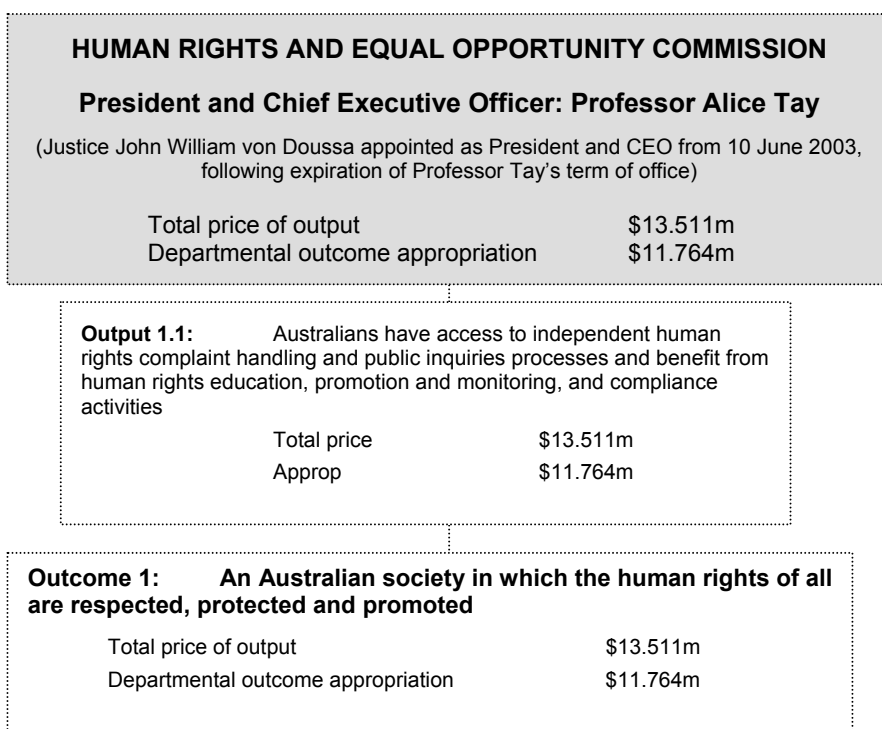
Note 1 - The Opening Balance for 2003-04 is the same as the closing balance for 2002-03.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The Human Rights and Equal Opportunity Commission works to achieve the outcome specified by Government:

Map 2: Outcomes and output groups



OUTCOME 1 — AN AUSTRALIAN SOCIETY IN WHICH THE HUMAN RIGHTS OF ALL ARE RESPECTED, PROTECTED AND PROMOTED

Social justice is a major aim of the Government. The main focus of the Human Rights and Equal Opportunity Commission is on the protection and promotion of human rights. Its role is to foster and enhance human rights, contribute to the prevention of discrimination within society and assist in redressing discrimination when it occurs.

The Commission is responsible for implementing the following Acts:

Human Rights and Equal Opportunity Act 1986;

Racial Discrimination Act 1975;
Sex Discrimination Act 1984; and
Disability Discrimination Act 1992.

Functions under these Acts are vested in the Commission, individual members, the President as Chief Executive Officer, or the Attorney-General.

The Commission:

- investigates alleged infringements under the federal anti-discrimination, and human rights legislation;
- inquires into acts or practices that may impinge on human rights or may be discriminatory; and
- fosters public discussion, and undertakes and co-ordinates research and educational programs to promote human rights and eliminate discrimination.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2003–04 Budget appropriations translate to total resourcing for outcome 1, revenue from government (appropriation), revenue from other sources, and the total price of outputs.

Table 2.1.1: Total resources for Outcome 1 (\$'000)

	Estimated Actual 2002–03 (\$'000)	Budget Estimate 2003–04 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
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	11,137	11,764
Total revenue from government (appropriations) contributing to price of outcome	11,137 86.1%	11,764 87.1%
REVENUE FROM OTHER SOURCES		
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	1,800	1,747
Total revenue from other sources	1,800	1,747
Total price of departmental outputs (Total revenue from government and other sources)	12,937	13,511
Total estimated resourcing for outcome 1 (Total price of outputs)	12,937	13,511
Average Staffing Level	95	95

OUTCOME 1 — CONTRIBUTION OF OUTPUTS

The Human Rights & Equal Opportunity Commission has one outcome:

An Australian society in which the human rights of all are respected, protected, and promoted.

There is one output for the Commission’s outcome:

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.

The Commission's output “Australians have access to complaint handling, public inquiries and human rights education, promotion and monitoring and compliance activities” is a key element in the Government’s social justice initiatives and reflect the Government’s commitment to the protection and promotion of human rights.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 provides information on the strategies chosen to deliver outcome 1, and shows the links between the output and the outcome.

Table 2.2.1: Performance information for Outcome 1

Performance information for departmental outputs	
<i>Output Description</i>	<i>Performance Measure</i>
<p>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>	<p><i>Price:</i> \$13.511m</p> <p><i>Quality:</i> Customer/stakeholder survey of the effectiveness of major educational and promotional activity</p> <p>60% of parties satisfied with the overall investigation and complaint handling process</p> <p><i>Quantity:</i> 75% 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 - >40,000 publications distributed Australia wide per annum, > 4,500,000 hits on the web site</p>

EVALUATIONS

Information on planned evaluation activity for the coming year that relates to this outcome is included in Table 2.2.1 and the results will be shown in the annual report.

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Budgeted Departmental Statement of Financial Performance

In 2003–04 revenue from ordinary activities is budgeted at \$13.511m. This is a net increase of \$0.574m (5.6%) over the 2002–03 estimated actual of \$12.937m.

This is due to an increase in appropriation of \$0.627m, from \$11.137m to \$11.764m, primarily arising from indexation adjustments (including a one-off correction of \$0.206m) and supplementation for increases in CSS/PSS superannuation contributions. Minor changes to the appropriation, resulting from the cessation of the Agency Banking Incentive Scheme (\$0.053m formerly earned as interest) and the termination of the capital use charge scheme, account for the balance.

Revenues from sales of goods and services in 2003–04 (\$1.712m) are anticipated to remain at a similar level as 2002–03. These revenues arise primarily from the supply of international human rights technical assistance programs to Ausaid, an agreement with the Office of the Federal Privacy Commissioner for the provision of accommodation and corporate services, a sub-lease of excess office accommodation and, publication sales.

The increase in salaries expenses (\$0.435m) is attributable primarily to salaries movements under the Commission's workplace agreement, Remuneration Tribunal determinations and budgeted cessation payments. The increase in suppliers expense (\$0.174m) primarily reflects movement in accommodation costs following a lease rent review.

Budgeted Departmental Statement of Financial Performance

The Commission's budgeted net assets position of \$0.464m remains unchanged.

In 2003–04 the Commission is budgeting for fit-out and IT infrastructure acquisitions of \$0.865m to improve the amenity and efficiency of the existing accommodation.

The reduction in liabilities of \$1.138m is primarily attributable to the amortisation of the lease incentive liability for the Commission's office accommodation (\$0.783m).

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

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
REVENUE					
Revenues from ordinary activities					
Revenues from government	11,137	11,764	11,818	12,073	12,315
Goods and services	1,712	1,712	1,712	1,712	1,712
Interest	53	-	-	-	-
Other	35	35	35	35	35
Revenues from ordinary activities	12,937	13,511	13,565	13,820	14,062
EXPENSE					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	6,842	7,277	7,598	7,861	7,861
Suppliers	5,299	5,473	5,206	5,379	5,621
Depreciation and amortisation	761	761	761	580	580
Expenses from ordinary activities (excluding borrowing costs expense)	12,902	13,511	13,565	13,820	14,062
Borrowing costs expense	-	-	-	-	-
Operating surplus or deficit from ordinary activities	35	-	-	-	-
Capital Use Charge Paid *	35	-	-	-	-
Net surplus or deficit after CUC	-	-	-	-	-

*The Capital Use Charge will be discontinued from 1 July 2003.

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

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forard Estimate 2006-07 \$'000
ASSETS					
Financial assets					
Cash	1,911	662	884	1,109	1,096
Receivables	501	508	501	501	505
Other	236	236	236	236	236
Total financial assets	2,648	1,406	1,621	1,846	1,837
Non-financial assets					
Infrastructure, plant and equipment	781	885	644	435	466
Total non-financial assets	781	885	644	435	466
Total assets	3,429	2,291	2,265	2,281	2,303
LIABILITIES					
Interest bearing liabilities					
Leases	783	-	-	-	-
Total Interest bearing liabilities	783	-	-	-	-
Provisions					
Employees	1,741	1,392	1,426	1,461	1,496
Total Provisions	1,741	1,392	1,426	1,461	1,496
Payables					
Suppliers	441	435	375	356	343
Total Payables	441	435	375	356	343
Total liabilities	2,965	1,827	1,801	1,817	1,839
EQUITY					
Contributed equity	1,006	1,006	1,006	1,006	1,006
Reserves	49	49	49	49	49
Retained surpluses or accumulated deficits	(591)	(591)	(591)	(591)	(591)
Total equity	464	464	464	464	464
Total assets and liabilities by maturity					
Current assets	2,648	1,406	1,621	1,846	1,837
Non-current assets	781	885	644	435	466
Current liabilities	2,094	1,121	1,070	1,052	1,039
Non-current liabilities	871	706	731	765	800

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

	Estimated actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000	Forward estimate 2006-07 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and Services	2,301	1,883	1,883	1,883	1,883
Appropriations	11,137	11,764	11,818	12,073	12,315
Interest	53	-	-	-	-
GST Input tax credit	426	418	368	397	443
Total cash received	13,917	14,065	14,069	14,353	14,641
Cash used					
Employees	6,916	7,518	7,492	7,752	7,752
Suppliers	6,572	6,931	5,835	6,006	6,291
Total cash used	13,488	14,449	13,327	13,758	14,043
Net cash from operating activities	429	(384)	742	595	598
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	400	865	520	370	611
Total cash used	400	865	520	370	611
Net cash from/ (used by) investing activities	(400)	(865)	(520)	(370)	(611)
FINANCING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use charge paid	35	-	-	-	-
Total cash used	35	-	-	-	-
Net cash used by financing activities	(35)	-	-	-	-
Net increase/(decrease) in cash held	(6)	(1,249)	222	225	(13)
Cash at the beginning of the reporting period	1,917	1,911	662	884	1,109
Cash at the end of the reporting period	1,911	662	884	1,109	1,096

Table 3.4: Departmental Capital Budget Statement

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Foward Estimate 2004-05 \$'000	Foward Estimate 2005-06 \$'000	Foward Estimate 2006-07 \$'000
CAPITAL APPROPRIATIONS					
Total Equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Represented by:					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by Departmental resources	400	865	520	370	611

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2003–04)

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Other infrastructure plant and equipment \$'000	Total infrastructure plant and equipment \$'000	Computer software \$'000	Other intangibles \$'000	Total \$'000
Carrying amount at the start of year	-	-	-	781	781	-	-	781
Additions	-	-	-	865	865	-	-	865
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	-	761	761	-	-	761
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	-	-	885	885	-	-	885
Total additions								
Self funded	-	-	-	865	865	-	-	865
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	865	865	-	-	865