

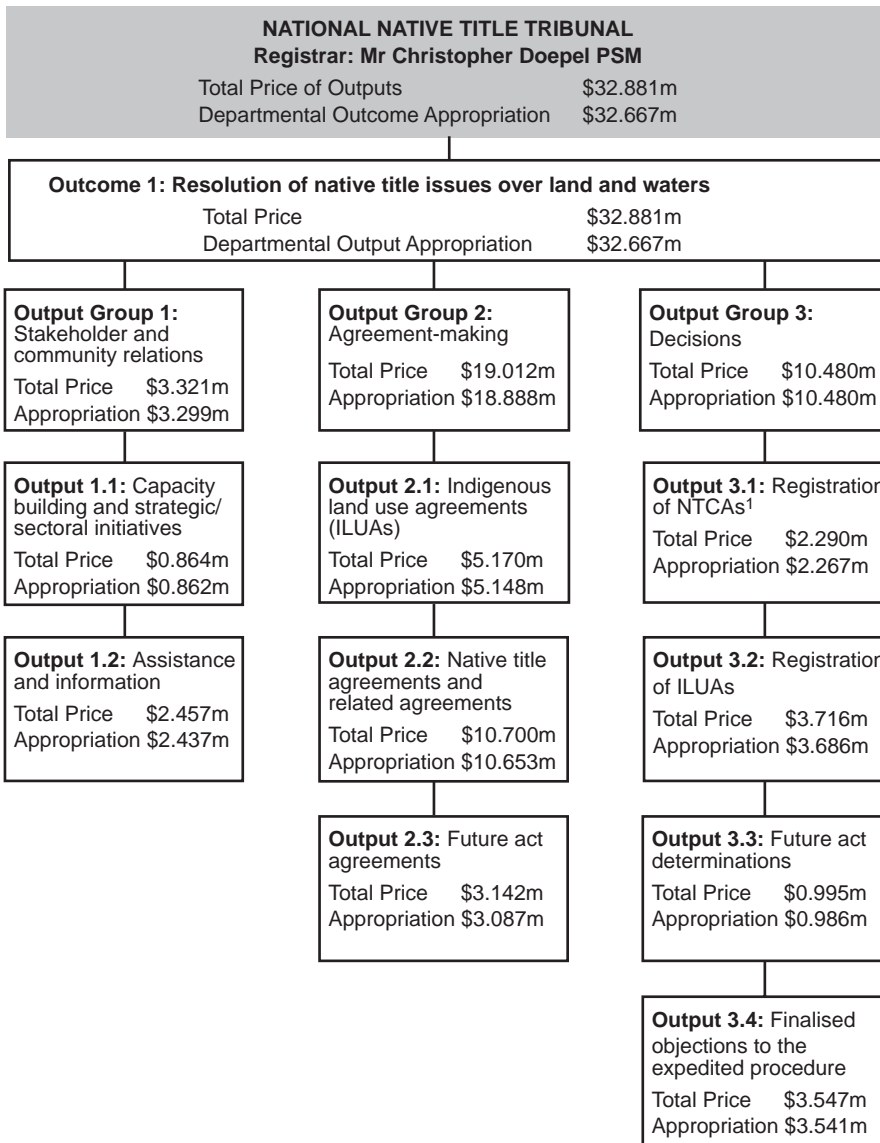
NATIONAL NATIVE TITLE TRIBUNAL

Section 1: Overview

The National Native Title Tribunal (NNTT) works with people to develop an understanding of native title and reach enduring native title and related outcomes that recognise rights and interests in land and waters, in accordance with the *Native Title Act 1993* (the Act).

The NNTT applies a stringent registration test to native title applications; mediates native title applications under the supervision of the Federal Court; and assists in various areas of agreement-making in relation to native title. It is also an independent source of information about native title for parties and the wider public. The Act allows parties in mediation of native title applications to negotiate agreements involving matters other than native title. The NNTT mediates and arbitrates in relation to some proposed future acts. The Act also allows for the negotiation and registration of indigenous land use agreements as an alternative to future act processes and for other purposes. The NNTT facilitates these agreements where parties request its services.

Table 1.1: Agency outcomes and output groups



Note 1. NTCAs - Native Title Claimant Applications

Section 2: Resources for 2006-07

2.1 APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2006-07, including appropriations. The table summarises how resources will be applied by outcome, administered and departmental classification.

The total appropriation for the NNTT in the 2006-07 Budget is \$32.667m.

The NNTT does not have an appropriation for an equity injection, loan or administered capital.

Table 2.1: Appropriations and other resources 2006-07

Outcome/ Non-operating	Departmental			Administered				Total	
	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2 \$'000	Special Appropriation \$'000	Receipts (a) \$'000	Appropriation Bill No. 2		Special Appropriation \$'000		Receipts (a) \$'000
					Appropriation Bill No. 1 \$'000	SPP \$'000			
Outcome 1 - Resolution of native title issues over land and waters	32,667	-	-	200	-	-	-	-	
TOTAL	32,667	-	-	200	-	-	-	32,867	

(a) Departmental receipts from other sources (that is, other than appropriation amounts) that are available to be used.

2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of resources obtained by the NNTT for provision of goods or services. These resources are approved for use by the NNTT and are included in Table 2.1.

Table 2.3: Other resources available to be used¹

	Estimated Resources 2005-06 \$'000	Budget Estimate 2006-07 \$'000
Departmental resources		
Comcare receipts (FMA Act s28)	150	150
Charges for publications and services (FMA Act s31)	50	50
Total departmental other resources available to be used	200	200

1. This table replaces the former table 'Receipts from Other sources'. It represents own source receipts available for spending on departmental purposes.

2.6 SPECIAL ACCOUNTS

Special accounts provide a means to set aside and record amounts used for specified purposes. The NNTT's accounts were created by a Finance Minister's Determination under s20 of the *Financial Management and Accountability Act 1997* (FMA Act). Table 2.6 shows that there are no expected additions (credits) or reductions (debits) for the two accounts used by the NNTT.

Table 2.6: Estimates of special account flows and balances

	Opening Balance 2006-07 2005-06 \$'000	Credits 2006-07 2005-06 \$'000	Debits 2006-07 2005-06 \$'000	Adjustments 2006-07 2005-06 \$'000	Closing Balance 2006-07 2005-06 \$'000
Other Trust Moneys (D)	-	-	-	-	-
Service for other government and non-agency bodies (D)	-	-	-	-	-
Total Special Accounts 2006-07 Budget Estimate	-	-	-	-	-
<i>Total Special Accounts 2005-06 Estimated Actual</i>	-	-	-	-	-

D= Departmental

Section 3: Outcomes

3.1 SUMMARY OF OUTCOMES AND CONTRIBUTION TO OUTCOMES

Contributions to achievement of the Outcome

The NNTT has one outcome: Resolution of native title issues over land and waters.

There are three output groups for this outcome:

- stakeholder and community relations
- agreement-making, and
- decisions.

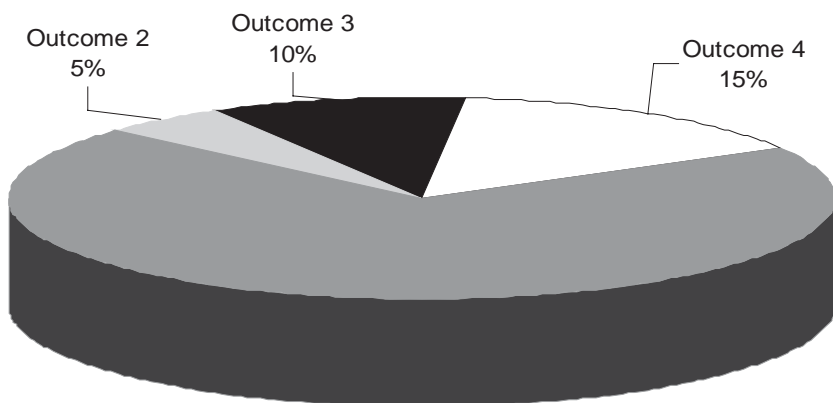
Table 3.2 lists the NNTT's outputs in their respective output groups together with a description of each output.

3.2 OUTCOMES — DEPARTMENTAL

Departmental appropriations by outcome

The NNTT's appropriation and expenditure reached a peak in 2004-05 and the Budget and forward estimates remain relatively even for the duration of the Budget.

Figure 5: Departmental appropriations



3.3 OUTCOMES AND PERFORMANCE

Outcome 1 resourcing

Table 3.1 shows how the 2006-07 Budget appropriations translate to total resourcing for Outcome 1, revenue from government (appropriation), revenue from other sources, and the total price of outputs.

Table 3.1: Total resources for Outcome 1

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000
DEPARTMENTAL APPROPRIATIONS		
Output Group 1 - Stakeholder and community relations		
Output 1.1 - Capacity building and strategic/sectoral initiatives	479	862
Output 1.2 - Assistance and information	2,374	2,437
Subtotal Output Group 1.1	2,853	3,299
DEPARTMENTAL APPROPRIATIONS		
Output Group 2 - Agreement-making		
Output 2.1 - Indigenous land use agreements (ILUAs)	3,425	5,148
Output 2.2 - Native title agreements and related agreements	13,498	10,653
Output 2.3 - Future act agreements	2,357	3,087
Subtotal Output Group 1.2	19,280	18,888
DEPARTMENTAL APPROPRIATIONS		
Output Group 3 - Decisions		
Output 3.1 - Registration of NTCAs	2,473	2,267
Output 3.2 - Registration of ILUAs	2,966	3,686
Output 3.3 - Future act determinations	927	986
Output 3.4 - Finalised objections to the expedited procedure	3,514	3,541
Subtotal Output Group 1.3	9,880	10,480
Total revenue from Government (appropriations)	32,013	32,667
Contributing to price of departmental outputs	32,013	32,667
OTHER RESOURCES AVAILABLE TO BE USED		
Output Group 1 - Stakeholder and community relations		
Output 1.1 - Capacity building and strategic/sectoral initiatives	3	2
Output 1.2 - Assistance and information	16	20
Subtotal Output Group 1.1	19	22
DEPARTMENTAL APPROPRIATIONS		
Output Group 2 - Agreement-making		
Output 2.1 - Indigenous land use agreements (ILUAs)	23	22
Output 2.2 - Native title agreements and related agreements	90	47
Output 2.3 - Future act agreements	16	55
Subtotal Output Group 1.2	129	124
DEPARTMENTAL APPROPRIATIONS		
Output Group 3 - Decisions		
Output 3.1 - Registration of NTCAs	17	23
Output 3.2 - Registration of ILUAs	20	30
Output 3.3 - Future act determinations	6	9
Output 3.4 - Finalised objections to the expedited procedure	23	6
Subtotal Output Group 1.3	66	68
Total revenue from other sources	214	214
Total resources (Total revenue from Government and from other sources)	32,227	32,881
Average staffing level (number)	250	240

Performance information for Outcome 1

Performance information for administered items, individual outputs and output groups relating to the NNTT are summarised in Table 3.2.

Table 3.2: Performance information for Outcome 1

Performance Indicators for Outcome 1	Effectiveness Indicators
Resolution of native title issues over land and waters	<p>Improvement in the quality of native title and related agreement-making</p> <p>Increase in the proportion of native title and related agreements by:</p> <ul style="list-style-type: none"> a. Increase in agreement-making as an alternative to litigated outcomes b. Increase in indigenous land use and future act agreement-making as alternatives to arbitration <p>Less than 5% of decisions successfully appealed or reviewed</p>
Performance Indicators for Individual Outputs	
<i>Output Description</i>	<i>Performance Indicator</i>
<p>Output 1: Stakeholder and community relations</p> <p>Output 1.1: Capacity-building and strategic/sectoral initiatives</p> <p>Output 1.2: Assistance and information</p>	<p>Quality: 80% of respondents are satisfied with the quality of the initiative</p> <p>Quantity: 9 initiatives</p> <p>Price: \$95,950</p> <p>Quality: 80% of respondents are satisfied with the assistance, service or product</p> <p>Quantity: 525 events</p> <p>Price: \$4,680</p>
<p>Output 2: Agreement-making</p> <p>Output 2.1: Indigenous land use agreements (ILUAs) negotiated with the assistance of the NNTT:</p> <ul style="list-style-type: none"> 2.1(a) fully concluded ILUAs 2.1(b) milestone agreements in ILUA negotiations outside the mediation of native title determination applications (NTDAs) 2.1(c) milestone agreements in ILUA negotiations within the mediation of NTDAs <p>Output 2.2: Native title agreements and related agreements - Agreements on native title determination applications (claimant, non-claimant, compensation and revised applications) mediated with the assistance of the NNTT:</p> <ul style="list-style-type: none"> 2.2(a) agreements that fully resolve native title applications 	<p>Quality: Clients' perception of the quality of the agreement-making process</p> <p>Quantity: 55 agreements</p> <p>Price: \$51,360</p> <p>Quantity: 40 agreements</p> <p>Price: \$17,120</p> <p>Quantity: 97 agreements</p> <p>Price: \$17,120</p> <p>Quality: Clients' perception of the quality of the agreement-making process</p> <p>Quantity: 27 agreements</p> <p>Price: \$51,360</p>

Table 3.2: Performance Information for Outcome 1 (continued)

Performance Indicators for Individual Outputs	
Output Description	Performance Indicator
2.2(b) agreements on issues, leading towards the resolution of native title applications	Quantity: 192 agreements Price: \$34,240
2.2(c) process and framework agreements	Quantity: 160 agreements Price: \$17,120
Output 2.3: Future act agreements - agreements mediated with the assistance of the NNTT that a proposed activity or acquisition may or may not proceed, either:	Quality: Clients' perception of the quality of the agreement-making process
2.3(a) agreements that fully resolve future act applications	Quantity: 55 agreements Price: \$38,080
2.3(b) milestones in future act mediations	Quantity: 55 agreements Price: \$19,040
Output 3: Decisions	
Output 3.1: Registration of native title claimant applications (NTCAs)	Quality: 70% of decisions completed within 6 months of receipt of the original or amended application submitted for registration. Quantity: 44 Price: \$52,050
Output 3.2: Registration of Indigenous land use agreements (ILUAs)	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: 82 Price: \$45,320
Output 3.3: Future act determinations	Quality: 80% of future act determinations are finalised within 6 months of the application being made Quantity: 50 agreements Price: \$19,000
Output 3.4: Finalised objections to the expedited procedure	Quality: 80% of objections resolved other than by agreement are finalised within 9 months of the s29 Notice closing date 70% of objections resolved by agreement are finalised within 9 months of acceptance Quantity: 1,105 finalised objections Price: \$3,210

Note: The output prices within Group 2 (Agreement-making) have been split into sub-outputs, to more accurately reflect the variation in resources required for the different components within agreement-making.

Evaluations for Outcome 1

Information on planned evaluation activity for the coming year that relates to this outcome is included in Table 3.2 and the results reported in NNTT's Annual Report.

Section 4: Other reporting requirements

4.1 PURCHASER-PROVIDER ARRANGEMENTS

The NNTT does not expect to have any significant transactions with other agencies.

4.2 COST RECOVERY ARRANGEMENTS

The main area of cost recovery is assisted register searches. There are no alternative commercial service providers. Total receipts are expected to be \$0.050m which is not a significant cost recovery arrangement.

4.3 AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE (AGIE)

The total appropriation for the NNTT is considered as AGIE related. The NNTT's primary target recipient is the community at large as it provides native title services and assistance for parties and the wider public.

Table 4.1: Australian Government Indigenous Expenditure

	Appropriations			Other \$'000	Total \$'000
	Bill No. 1 \$'000	Bill No. 2 \$'000	Total Approp \$'000		
Outcome					
Resolution of native title issues over land and waters					
Departmental 2006-07	32,667	-	32,667	214	32,881
<i>Departmental 2005-06</i>	<i>32,013</i>	<i>-</i>	<i>32,013</i>	<i>214</i>	<i>32,227</i>
Total Outcome 2006-07	32,667	-	32,667	214	32,881
Total Outcome 2005-06	32,013	-	32,013	214	32,227
Total AGIE 2006-07	32,667	-	32,667	214	32,881
Total AGIE 2005-06	32,013	-	32,013	214	32,227

Section 5: Budgeted financial statements

5.1 ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Departmental

Statement of financial performance

Operating expenses are expected to remain fairly even over the next four years. The introduction of internally developed business systems software during 2005-06 will lead to an increase in depreciation in future years. This item may be delayed until 2006-07.

Statement of financial position

Non-financial asset purchases are expected to be higher in 2005-06 as the NNTT continues to review and upgrade some of its business systems software. This may result in an increase in assets in that year.

Capital budget statement

Increased capital investment showing in 2005-06, which is due to the development and implementation of new business information management systems may not be finalised until 2006-07.

Administered

Schedule of budgeted revenues and expenses

The NNTT does not expect to have any significant changes to administered revenues.

BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.1: Budgeted departmental income statement for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
INCOME					
Revenue					
Revenues from Government	32,013	32,667	32,922	32,674	33,921
Comcare receipts	150	150	150	150	150
Goods and services	50	50	50	50	50
Other	14	14	14	14	14
Total revenue	32,227	32,881	33,136	32,888	34,135
Total income	32,227	32,881	33,136	32,888	34,135
EXPENSE					
Employees	19,250	19,613	19,783	19,517	19,685
Suppliers	12,101	12,306	12,422	12,471	12,550
Depreciation and amortisation	876	962	931	900	900
Total expenses	32,227	32,881	33,136	32,888	33,135
Operating result	-	-	-	-	-
Net surplus or (deficit) attributable to the Australian Government	-	-	-	-	-

Table 5.2: Budgeted departmental balance sheet as at 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
ASSETS					
Financial assets					
Cash	113	395	245	136	555
Receivables	7,686	7,886	8,486	9,016	9,016
Total financial assets	7,799	8,281	8,731	9,152	9,571
Non-financial assets					
Land and buildings	370	410	410	410	410
Infrastructure, plant and equipment	894	794	694	594	494
Intangibles	832	580	399	249	99
Other	800	800	800	800	800
Total non-financial assets	2,896	2,584	2,303	2,053	1,803
Total assets	10,695	10,865	11,034	11,205	11,374
LIABILITIES					
Provisions					
Employees	3,898	4,068	4,237	4,408	4,577
Payables					
Suppliers	420	420	420	420	420
Total liabilities	4,318	4,488	4,657	4,828	4,997
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 parent entity interest	6,377	6,377	6,377	6,377	6,377
Current assets	8,599	9,081	9,531	9,952	10,371
Non-current assets	2,096	1,784	1,503	1,253	1,003
Current liabilities	2,564	2,657	2,751	2,844	2,938
Non-current liabilities	1,754	1,831	1,906	1,984	2,060

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

Table 5.3: Budgeted departmental statement of cash flows for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	50	50	50	50	50
Comcare receipts	150	150	150	150	150
Appropriations	32,013	32,667	32,922	32,764	32,921
Other	1,299	1,260	1,303	1,248	1,348
Total cash received	33,512	34,127	34,425	34,212	34,469
Cash used					
Employees	18,820	19,463	19,664	19,393	19,324
Suppliers	14,401	13,532	13,660	13,749	14,075
Other - transfers to the OPA	1,800	200	600	530	-
Total cash used	35,021	33,195	33,924	33,672	33,399
Net cash from or (used by) operating activities	(1,509)	932	501	540	1,070
INVESTING ACTIVITIES					
Purchase of property, plant and equipment	700	650	650	650	650
Other - intangibles (software)	750	-	-	-	-
Net cash used by investing activities	1,450	650	650	650	650
Net increase or (decrease) in cash held	(2,959)	282	(149)	(110)	420
Cash at the beginning of the reporting period	3,072	113	395	246	136
Cash at the end of the reporting period	113	395	246	136	556

Table 5.4: Departmental statement of changes in equity — summary of movement Budget 2006-07

	Accumulated Results \$'000	Contributed Equity/ Capital \$'000	Total Equity \$'000
Opening balance as at 1 July 2006			
Balance carried forward from previous period	3,962	2,415	6,377
Adjusted opening balance	3,962	2,415	6,377
Gain/loss on revaluation of property	-	-	-
Sub-total income and expense	-	-	-
Net operating result	-	-	-
Total income and expenses recognised directly in equity	-	-	-
Sub-total transactions with owners	-	-	-
Estimated closing balance as at 30 June 2007	3,962	2,415	6,377

Table 5.5: Departmental capital budget statement

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Total capital appropriations	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally by departmental resources	1,450	650	650	650	650
Total	1,450	650	650	650	650

Table 5.6: Departmental property, plants, equipment and intangibles — summary of movement Budget year 2006-07

	Buildings	Other Infrastructure Plant and Equipment	Computer Software	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2006				
Gross book value	4,281	3,089	2,071	9,441
Accumulated depreciation	3,911	2,195	1,239	7,245
Opening net book value	370	894	832	2,196
Additions:				
by purchase	200	450	-	650
Depreciation/amortisation expense	160	550	252	962
As at 30 June 2007	410	794	580	1,784
Gross book value	4,481	3,539	2,071	10,091
Accumulated depreciation	4,071	2,745	1,491	8,307
Estimated closing net book value	410	794	580	1,784

Table 5.7: Schedule of budgeted income and expenses administered on behalf of Government for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Other sources of non-taxation revenues	6	6	6	6	6
Total income administered on behalf of Government	6	6	6	6	6
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Total expenses administered on behalf of Government	-	-	-	-	-

Table 5.8: Schedule of budgeted assets and liabilities administered on behalf of Government as at 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Total assets administered on behalf of Government	-	-	-	-	-
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Total liabilities administered on behalf of Government	-	-	-	-	-

Table 5.9: Schedule of budgeted administered cash flows for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Other	6	6	6	6	6
Total cash received	6	6	6	6	6
Cash used					
Cash to Official Public Account	6	6	6	6	6
Total cash used	6	6	6	6	6
Net cash from or (used by) operating activities	-	-	-	-	-
Net increase or (decrease) in cash held	-	-	-	-	-
Cash at beginning of reporting period	-	-	-	-	-
Cash at end of reporting period	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The NNTT Budget statements have been prepared on an accrual basis, in accordance with historical cost convention and consistent with Australian Accounting Standards.

Revenue from government

Appropriations for departmental outputs are recognised as revenue.

Employee expenses

Employee expenses consists of salaries, allowances, leave entitlements, redundancy expenses and superannuation.

Suppliers

Supplier expenses consists of travel expenses, administrative costs, consultants and contract costs.

Cash

Cash includes notes and coins held and any deposits held at call with a bank or financial institutions.

Receivables

Receivables includes departmental moneys transferred to the OPA and outstanding debts owed to the NNTT.

Employees provisions

Employees liabilities consists of accrued salary for the part pay period and accumulated annual and long service leave entitlements as at 30 June.

Supplier payables

Supplier payables consists of amounts owed to suppliers for services or supplies provided prior to 30 June.

Assets

Assets consists mainly of cash transferred to the OPA (shown as receivable), items such as software, IT and office equipment as well as prepayments (e.g. licences, subscriptions, rent in advance).

Liabilities

Liabilities consists of employees' provisions and supplier payables.