

HUMAN RIGHTS AND
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 by public attitude and customer satisfaction surveys.

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

The total appropriation for the Human Rights and Equal Opportunity Commission in the 2002–03 Budget is \$11.137m. Table 1.1 shows the total appropriations (2002–03) 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 and Equal Opportunity Commission — Appropriations 2002–03

Table 1.1: Appropriations and other revenue (\$'000)

Outcome	Departmental (price of outputs)					Administered			Total appropriations	
	Revenue from government (appropriations)			Revenue from other sources	Price of outputs	Annual appropriations		Special approps		Total administered appropriations
	Bill 1	Special approps	Total			Bill 1	Bill 2 (SPPs & NAOs)			
	(A)	(B)	(C=A+B)	(D)	(E=C+D)	(F)	(G)	(H)		(I=F+G+H)
An Australian society in which the human rights of all are respected, protected and promoted	11,137	-	11,137 85.9%	1,818	12,955	-	-	-	-	11,137
Total	11,137	-	11,137	1,818	12,955	-	-	-	-	11,137
Non-operating: equity injections, loans and previous years' outputs									-	
Administered assets and liabilities									-	
Total appropriations									11,137	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes appropriations for Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered assets and liabilities and equity injections, loans and previous years' outputs.
- Refer to Budgeted Departmental Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes other revenue from government (eg resources free of charge) and revenue from other sources (eg sales of goods and services). Non-appropriated departmental and administered revenues are detailed in Appendix 1. Resources received free of charge are \$0.026m.
- 85.9% in column C indicates the percentage contribution of revenue from government (departmental appropriations) to the total price of outputs, by outcome.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The Human Rights and 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

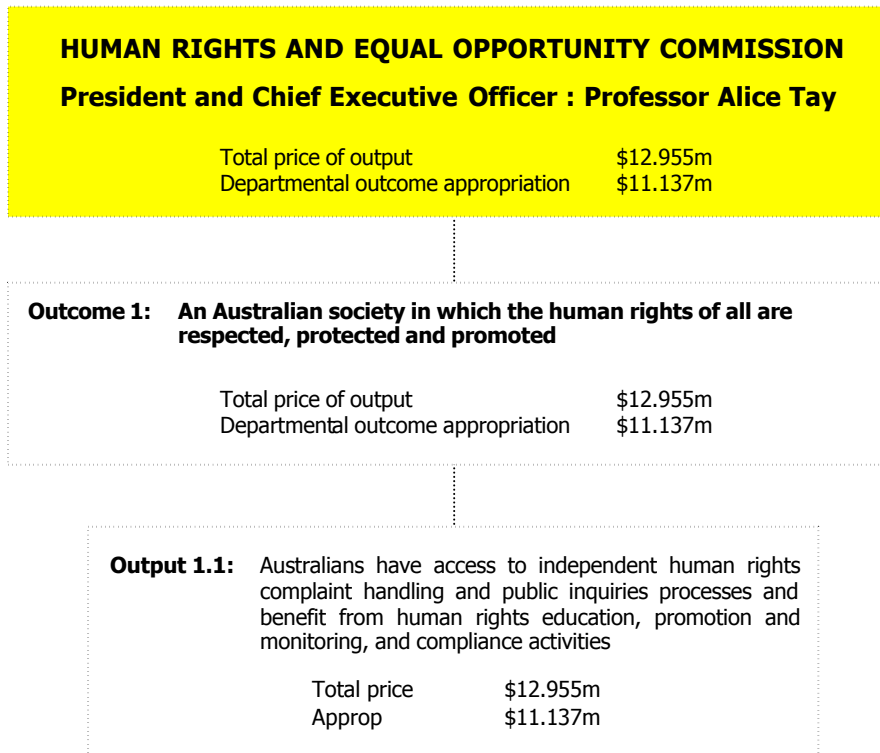
Financial and non-financial information is provided as follows:

- Map 2.1 - details outcome and output resourcing and illustrates the relationship between the outcomes and contributing outputs.
- Table 2.1.1 - details financial information for outcome 1.
- Table 2.2.1 - details non-financial information for outcome 1.

CHANGES TO OUTCOMES AND OUTPUTS

There have been no changes to the outcome and outputs structure for the Human Rights and Equal Opportunity Commission.

Map 2.1: Outcome 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 coordinates research and educational programs to promote human rights and eliminate discrimination.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for the Commission's outcome: revenue from government (appropriations), revenue from other sources and the total price of the output.

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

	Estimated Actual 2001-02 (\$'000)	Budget Estimate 2002-03 (\$'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	10,730	11,137
Total revenue from government (appropriations) contributing to price of outcome	10,730 85.8%	11,137 85.9%
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	2,549	1,818
Total revenue from other sources	2,549	1,818
Total price of departmental outputs (Total revenue from government and other sources)	13,279	12,955
Total estimated resourcing for outcome 1 (Total administered expenses)	13,279	12,955
AVERAGE STAFFING LEVEL	95	95

OUTCOME 1 — PERFORMANCE INFORMATION

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 reflects the Government's commitment to the protection and promotion of human rights.

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	
Output description	Performance measure
<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>Price: \$12.955m</p> <p>Quality: 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>Quantity: 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>

Section 3: Budgeted Financial Statements

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2005–06 \$'000
Revenues from ordinary activities					
Revenues from government	10,730	11,137	11,432	11,319	11,547
Sales of goods and services	2,443	1,712	1,712	1,712	1,712
Interest	80	80	80	80	80
Other	26	26	26	26	26
Total revenues from ordinary activities	13,279	12,955	13,250	13,137	13,365
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	6,526	6,892	6,795	6,792	7,191
Suppliers	5,998	5,275	5,666	5,556	5,566
Depreciation and amortisation	720	760	761	761	580
Write-down of assets	-	-	-	-	-
Total expenses from ordinary activities (excluding borrowing costs expense)	13,244	12,927	13,222	13,109	13,337
Borrowing costs expense	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	35	28	28	28	28
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or (deficit)	35	28	28	28	28
Capital use charge	35	28	28	28	28
Net surplus or (deficit) after capital use charge	-	-	-	-	-

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
ASSETS					
Financial assets					
Cash	1,095	604	501	373	552
Receivables	474	476	476	476	476
Other	267	267	267	267	267
Total financial assets	1,836	1,347	1,244	1,116	1,295
Non-financial assets					
Infrastructure, plant and equipment	1,753	1,461	781	913	735
Total non-financial assets	1,753	1,461	781	913	735
Total assets	3,589	2,808	2,025	2,029	2,030
LIABILITIES					
Debt					
Leases	1,564	782	-	-	-
Total debt	1,564	782	-	-	-
Provisions and payables					
Employees	1,412	1,413	1,412	1,416	1,417
Suppliers	359	359	359	359	359
Total provisions and payables	1,771	1,772	1,771	1,775	1,776
Total liabilities	3,335	2,554	1,771	1,775	1,776
EQUITY					
Capital	1,006	1,006	1,006	1,006	1,006
Reserves	56	56	56	56	56
Accumulated surpluses or (deficits)	(808)	(808)	(808)	(808)	(808)
Total equity	254	254	254	254	254
Liabilities and equity	3,589	2,808	2,025	2,029	2,030

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	10,730	11,137	11,432	11,319	11,547
Sale of goods and services	1,710	1,710	1,712	1,712	1,712
Interest	80	80	80	80	80
Total cash received	12,520	12,927	13,224	13,111	13,339
Cash used					
Employees	6,528	6,890	6,794	6,792	7,192
Suppliers	6,784	6,060	6,452	5,555	5,567
Total cash used	13,312	12,950	13,246	12,347	12,759
Net cash from operating activities	(792)	(23)	(22)	764	580
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	350	468	81	892	401
Total cash used	350	468	81	892	401
Net cash from investing activities	(350)	(468)	(81)	(892)	(401)
Net increase in cash held	-	-	-	-	-
Cash at the beginning of the reporting period	2,237	1,095	604	501	373
Cash at the end of the reporting period	1,095	604	501	373	552

Table 3.4: Departmental Capital Budget Statement

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Appropriations of previous year carryover	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	350	468	81	892	401
Total	350	468	81	892	401

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget Year 2002–03)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	-	-	1,682	1,682	71	1,753
Additions	-	-	-	468	468	-	468
Disposals	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-
Depreciation/amortisation expenses	-	-	-	(718)	(718)	(42)	(760)
Write-off of assets	-	-	-	-	-	-	-
Carrying amount at the end of year	-	-	-	1,432	1,432	29	1,461
Total Additions							
Self funded	-	-	-	468	468	-	468
Appropriations	-	-	-	-	-	-	-
Total	-	-	-	468	468	-	468

APPENDIX 1**Revenue from Independent Sources**

	Estimated Revenue 2001-02 \$'000	Estimated Revenue 2002-03 \$'000
DEPARTMENTAL REVENUE		
Resources received free of charge	26	26
Section 31 (FMA Act) receipts	2,443	1,712
Interest	80	80
Total Estimated Departmental Revenue	2,549	1,818

