



Budget

2021–22

Portfolio Budget Statements 2021–22 **Budget Related Paper No. 1.10**

Infrastructure, Transport, Regional Development and
Communications Portfolio

Budget Initiatives and Explanations of
Appropriations Specified by Outcomes
and Programs by Entity

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The Hon Michael McCormack MP

**Deputy Prime Minister
Minister for Infrastructure, Transport and Regional Development
Leader of The Nationals
Federal Member for Riverina**

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Budget Statements in support of the 2021-22 Budget for the Infrastructure, Transport, Regional Development and Communications Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely


Michael McCormack

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Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact the Chief Financial Officer, Department of Infrastructure, Transport, Regional Development and Communications on (02) 6274 7111.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Statements) can be located on the Australian Government Budget website at: www.budget.gov.au.

**User Guide
to the
Portfolio Budget Statements**

User guide

The purpose of the *2021-22 Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2021-22 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2021-22 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Commonwealth Performance Framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

Commonwealth Performance Framework Key components of relevant publications

Portfolio Budget Statements (May) *Portfolio based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs** undertaken by other Commonwealth entities.

Provides high level performance information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective performance information for proposed new budget measures that require a **new program** or **significantly change an existing program**.

Corporate Plan (August) *Entity based*

Primary planning document of a Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion of **risk**.

Explains how the entity's **performance** will be **measured** and **assessed**.



Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity's Annual Report. Focuses on **recent performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity's performance results**.

Australian Film, Television and Radio School

**Entity resources and planned
performance**

Australian Film, Television and Radio School

Section 1: Entity overview and resources	175
1.1 Strategic direction statement	175
1.2 Entity resource statement.....	177
1.3 Budget measures.....	177
Section 2: Outcomes and planned performance	178
2.1 Budgeted expenses and performance for Outcome 1.....	179
Section 3: Budgeted financial statements	182
3.1 Budgeted financial statements	182
3.2 Budgeted financial statements tables	183

Australian Film, Television and Radio School

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Film, Television and Radio School (AFTRS) is the national institution for education, training and research for the screen and broadcast industries. Guided by its enabling legislation, the *Australian, Film, Television and Radio School Act 1973*, AFTRS works hand-in-hand with the screen and broadcast industries to provide Australians with the highest level of screen and broadcast education, training and research so that Australian stories and culture thrive at home and around the world.

As a global centre of excellence, AFTRS embraces connection and exchange with its international partners; as the national school, AFTRS reflects all Australians and is accessible to all Australians. And in a time defined by the pace of change, the School is adaptive, nimble and fit for purpose in meeting the industry's evolving needs. Accordingly, the School's new five-year strategy, launched in 2021, is constructed around three pillars: national reach, excellence and sustainability.

- **National Reach** - As the national screen and broadcast school, AFTRS engages, upskills and supports the most talented learners in all states and territories.
- **Excellence** - Working in close partnership with industry, AFTRS offers the highest level of screen and broadcast training. The School's graduates are sought-after for their craft skills and artistry. They are enterprising, creative and professional. They understand the power of Australian story, underpinned by a First Nations culture, enriched by the diversity of our country, to engage, entertain and connect audiences at home and around the world.
- **Sustainability** - AFTRS has a suite of scalable, adaptive offerings that allow it to grow its business whilst meeting local, regional and state and territory demands for graduates in a sustainable way for its staff, its school resources, and its industry.

These pillars are underpinned by the following areas of strategic focus:

- **First Nations Culture** – Embed First Nations values within AFTRS to build the capacity of its staff, graduates and industry

Australian Film, Television and Radio School Budget Statements

- Outreach and Inclusion – Support under-represented talent across Australia to work in the Australian screen and broadcast industries
- Talent Development – Partner with industry to educate and train world-class storytelling talent across Australia
- Industry Skills Training – Ensure Australian screen and broadcast practitioners have the skills required for its industry to thrive
- Research and Innovation – Provide industry with the new knowledge it needs to keep Australia at the forefront of global innovation
- Effective Organisation – Ensure an adaptive, efficient and sustainable business that supports AFTRS as a global centre of excellence for screen & broadcast education, training and research.

These strategies ensure that AFTRS will achieve its Outcome and Program in 2021–22 and over the forward estimates.

1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the AFTRS' operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: AFTRS resource statement — Budget estimates for 2021–22 as at May 2021

	2020-21 Estimated actual \$'000	2021-22 Estimate \$'000
Opening balance/cash reserves at 1 July	7,589	7,128
Funds from Government		
Annual appropriations - ordinary annual services ^(a)		
Outcome 1	25,059	22,738
Total annual appropriations	25,059	22,738
Total funds from Government	25,059	22,738
Funds from other sources		
Interest	58	58
Sale of goods and services	8,662	9,221
Other	18	18
Total funds from other sources	8,738	9,297
Total net resourcing for AFTRS	41,386	39,163
	2020-21	2021-22
Average staffing level (number)	145	145

All figures shown above are GST exclusive - these may not match figures in the cash flow statement. Prepared on a resourcing (that is, appropriations available) basis.

(a) Appropriation Bill (No. 1) 2021-22.

AFTRS is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Infrastructure, Transport, Regional Development and Communications (a Non-Corporate Commonwealth Entity), which are then paid to AFTRS and are considered "departmental" for all purposes.

1.3 Budget measures

There are no measures relating to AFTRS for the 2021-22 Budget.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below, together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports - to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for AFTRS can be found at:

<https://www.aftrs.edu.au/governance/corporate-documents/>

The most recent annual performance statement can be found at:

<https://www.transparency.gov.au/annual-reports/australian-film-television-and-radio-school/reporting-year/2019-20>

2.1 Budgeted expenses and performance for Outcome 1

Outcome1: Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research

Budgeted expenses for Outcome 1

This table shows how much AFTRS intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

	2020-21 Estimated actual	2021-22 Budget	2022-23 Forward estimate	2023-24 Forward estimate	2024-25 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Program 1.1: Delivery of specialist education					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	25,059	22,738	22,832	22,904	22,986
Expenses not requiring appropriation in the budget year	192	128	167	244	188
Revenues from other independent sources	8,738	9,297	9,597	9,770	9,929
Total expenses for Program 1.1	33,989	32,163	32,596	32,918	33,103
Outcome 1 totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	25,059	22,738	22,832	22,904	22,986
Expenses not requiring appropriation in the budget year	192	128	167	244	188
Revenues from other independent sources	8,738	9,297	9,597	9,770	9,929
Total expenses for Outcome 1	33,989	32,163	32,596	32,918	33,103
	2020-21	2021-22			
Average staffing level (number)	145	145			

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

Outcome 1 — Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research	
Program 1.1 – Delivery of specialist education to meet the diverse creative needs of students and the skill requirements of industry by means of award courses, training programs and events.	
Purposes	Working hand-in-hand with its screen and broadcast industries, AFTRS is a global centre of excellence that provides Australians with the highest level of screen and broadcast education, training and research so that Australian stories and culture thrive at home and around the world.
Delivery	Program 1.1 is delivered through higher education award courses, industry skills courses and workshops, outreach and schools programs, corporate courses, and research activities and publications. Target groups comprise potential and current film, television and radio students, members of the screen and broadcast industry, cultural and industry partners, and Indigenous Australians.

Performance information			
Year	Performance criteria	Targets	Estimated achievement
2020-21	Outreach: Build awareness and appreciation of Australian screen and broadcast culture and empower all Australians to tell their stories, wherever they come from and whoever they are	3,000 participants in AFTRS training. 50,000 views of AFTRS content and events. 10 partnerships a year to deliver training nationally.	Expected to meet target
	Talent Development: Educate and train new talent to ensure innovative, relevant Australian content creators are supported on their journey into the screen and broadcast industry.	425 award course applications received. 300 new and ongoing award course student enrolments. 80% eligible completions.	Expected to meet target
	Industry Training: Ensure current Australian screen and broadcast practitioners have the highest levels of skills required to compete in the international marketplace.	200 industry practitioners. Triennial consultation on national skills requirements of industry. 2 industry research projects per year.	Expected to meet target

Australian Film, Television and Radio School Budget Statements

Performance information		
Year	Performance criteria	Targets
2021-22	<p>First Nations Culture: Empower all Australians to tell their stories, wherever they come from and whoever they are</p> <p>Outreach and Inclusion: Ensure AFTRS reflects Australian society by supporting diversity across its activities</p> <p>Talent Development: Educate and train new talent to ensure innovative, relevant Australian content creators are supported on their journey into the screen and broadcast industry</p> <p>Industry Skills Training: Ensure current Australian screen and broadcast practitioners have the highest levels of skills required to compete in the international marketplace</p> <p>Research and Innovation: Drive innovation in the screen and broadcast industry and practice-based education through research to ensure relevance and growth</p>	<p>2 First Nations-led partnerships</p> <p>3,000 participants in industry training</p> <p>1 partnered industry event per State and Territory outside of NSW</p> <p>300 award course enrolments (per calendar year)</p> <p>100 award course graduates (per calendar year)</p> <p>75% of recent graduates applying the skills they learnt in their AFTRS course professionally</p> <p>10 industry training partnerships</p> <p>Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey</p> <p>2 disseminated industry research projects</p>
2022-23 and beyond	As per 2021-22	As per 2021-22

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of AFTRS' finances for the 2021-22 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Comprehensive income statement

Own-source revenue is expected to increase by 6.4% in 2021-22. Award Course fee income of \$6.9 million is an increase of 7.1% from the 2020-21 result and is expected to continue to increase across the forward estimates period. Income from Short and Industry Courses and Business Development is budgeted to be \$2.3 million for 2021-22 (\$2.2 million for 2020-21) and is then expected to increase throughout the forward estimates period.

Employee costs are expected to increase by 2.0% to \$18.1 million in 2021-22 and then increase over the forward years. Overall, total expenses for 2021-22 (\$32.2 million) is a decrease of 5.4% from 2020-21. The impact of AASB 16 Leases on AFTRS' result for 2021-22 is expected to be \$0.1 million with a similar impact in the forward years. The average staffing level is planned to be 145 in the forward years.

Departmental balance sheet

The budgeted balance sheet is based on the latest June 2021 forecast with due consideration to flow-ons from the capital expenditure budget, income statements and cash inflows and outflows.

3.2 Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	17,723	18,083	18,179	18,365	18,553
Suppliers	9,046	6,883	7,238	7,400	7,246
Depreciation and amortisation	6,502	6,551	6,586	6,616	6,824
Finance costs	698	646	593	537	480
Total expenses	33,989	32,163	32,596	32,918	33,103
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	8,662	9,221	9,521	9,694	9,853
Interest	58	58	58	58	58
Other	18	18	18	18	18
Total own-source revenue	8,738	9,297	9,597	9,770	9,929
Gains					
Sale of assets	2	2	2	2	2
Total gains	2	2	2	2	2
Total own-source income	8,740	9,299	9,599	9,772	9,931
Net (cost of)/contribution by services	(25,249)	(22,864)	(22,997)	(23,146)	(23,172)
Revenue from Government	25,059	22,738	22,832	22,904	22,986
Surplus/(deficit) attributable to the Australian Government	(190)	(126)	(165)	(242)	(186)
OTHER COMPREHENSIVE INCOME					
Total other comprehensive income	-	-	-	-	-
Total comprehensive income/(loss)	(190)	(126)	(165)	(242)	(186)
Total comprehensive income/(loss) attributable to the Australian Government	(190)	(126)	(165)	(242)	(186)

Prepared on Australian Accounting Standards basis.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	7,128	7,180	8,395	9,783	11,391
Trade and other receivables	3,067	3,459	3,616	3,606	3,637
Total financial assets	10,195	10,639	12,011	13,389	15,028
Non-financial assets					
Land and buildings	53,448	49,234	44,582	39,930	35,278
Property, plant and equipment	7,833	7,942	8,149	8,178	7,860
Intangibles	1,037	982	850	861	1,008
Prepayments	509	509	509	509	509
Total non-financial assets	62,827	58,667	54,090	49,478	44,655
Total assets	73,022	69,306	66,101	62,867	59,683
LIABILITIES					
Payables					
Suppliers	1,179	1,179	1,179	1,179	1,179
Other payables	3,678	3,367	3,522	3,512	3,542
Total payables	4,857	4,546	4,701	4,691	4,721
Interest bearing liabilities					
Leases	53,601	50,351	47,165	44,175	41,131
Total interest bearing liabilities	53,601	50,351	47,165	44,175	41,131
Provisions					
Employee provisions	2,379	2,350	2,341	2,349	2,365
Total provisions	2,379	2,350	2,341	2,349	2,365
Total liabilities	60,837	57,247	54,207	51,215	48,217
Net assets	12,185	12,059	11,894	11,652	11,466
EQUITY					
Parent entity interest					
Reserves	1,070	1,070	1,070	1,070	1,070
Retained surplus (accumulated deficit)	11,115	10,989	10,824	10,582	10,396
Total parent entity interest	12,185	12,059	11,894	11,652	11,466
Total equity	12,185	12,059	11,894	11,652	11,466

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2021-22)

	Retained earnings	Asset revaluation reserve	Total equity
	\$'000	\$'000	\$'000
Opening balance as at 1 July 2021			
Balance carried forward from previous period	11,115	1,070	12,185
Adjusted opening balance	11,115	1,070	12,185
Comprehensive income			
Surplus/(deficit) for the period	(126)	-	(126)
Total comprehensive income	(126)	-	(126)
Estimated closing balance as at 30 June 2022	10,989	1,070	12,059
Closing balance attributable to the Australian Government	10,989	1,070	12,059

Prepared on Australian Accounting Standards basis

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	25,059	22,738	22,832	22,904	22,986
Sale of goods and rendering of services	8,984	8,446	9,519	9,694	9,852
Interest	58	130	58	58	58
Net GST received	1,100	1,100	1,100	1,100	1,100
Other	18	18	18	18	18
Total cash received	35,219	32,432	33,527	33,774	34,014
Cash used					
Employees	18,396	18,112	18,188	18,357	18,537
Suppliers	10,184	6,935	6,895	7,057	6,903
Interest payments on lease liability	698	646	593	537	480
Total cash used	29,278	25,693	25,676	25,951	25,920
Net cash from/(used by) operating activities	5,941	6,739	7,851	7,823	8,094
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property plant and equipment	2	2	2	2	2
Total cash received	2	2	2	2	2
Cash used					
Purchase of property, plant and equipment and intangibles	1,813	1,996	2,009	2,004	2,001
Total cash used	1,813	1,996	2,009	2,004	2,001
Net cash from/(used by) investing activities	(1,811)	(1,994)	(2,007)	(2,002)	(1,999)
FINANCING ACTIVITIES					
Cash used					
Principal payments on lease liability	4,591	4,693	4,629	4,433	4,487
Total cash used	4,591	4,693	4,629	4,433	4,487
Net cash from/(used by) financing activities	(4,591)	(4,693)	(4,629)	(4,433)	(4,487)
Net increase/(decrease) in cash held	(461)	52	1,215	1,388	1,608
Cash and cash equivalents at the beginning of the reporting period	7,589	7,128	7,180	8,395	9,783
Cash and cash equivalents at the end of the reporting period	7,128	7,180	8,395	9,783	11,391

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources ^(a)	1,813	1,996	2,009	2,004	2,001
TOTAL	1,813	1,996	2,009	2,004	2,001
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,813	1,996	2,009	2,004	2,001
Total cash used to acquire assets	1,813	1,996	2,009	2,004	2,001

(a) Funded from annual appropriations and may include donations and contributions, gifts, internally developed assets, and proceeds from the sale of assets.

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of asset movements (Budget year 2021-22)

	Asset Category			Total \$'000
	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	
As at 1 July 2021				
Gross book value	-	9,185	4,129	13,314
Gross book value - ROU assets	62,491	118	-	62,609
Accumulated depreciation/ amortisation and impairment	-	(1,431)	(3,092)	(4,523)
Accumulated depreciation/amortisation and impairment - ROU assets	(9,043)	(39)	-	(9,082)
Opening net book balance	53,448	7,833	1,037	62,318
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase – appropriation ordinary annual services ^(a)	-	1,617	379	1,996
Total additions	-	1,617	379	1,996
Other movements				
Depreciation/amortisation expense	-	(1,508)	(434)	(1,942)
Depreciation/amortisation on ROU assets	(4,601)	(8)	-	(4,609)
Other - ROU assets	387	8	-	395
Total other movements	(4,214)	(1,508)	(434)	(6,156)
As at 30 June 2022				
Gross book value	-	10,802	4,508	15,310
Gross book value - ROU assets	62,878	126	-	63,004
Accumulated depreciation/ amortisation and impairment	-	(2,939)	(3,526)	(6,465)
Accumulated depreciation/amortisation and impairment - ROU assets	(13,644)	(47)	-	(13,691)
Closing net book balance	49,234	7,942	982	58,158

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2021-22 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.