

AUSTRALIAN TRADE COMMISSION

(AUSTRADE)

SECTION 1

AGENCY OVERVIEW, APPROPRIATIONS AND BUDGET MEASURES SUMMARY

AGENCY OVERVIEW

The Australian Trade Commission, Austrade, is the Government's business-focused export facilitation agency within the Foreign Affairs and Trade portfolio. It is dedicated to helping Australian businesses – particularly small to medium enterprises – find export and investment opportunities overseas, through the resources of around 100 offices in Australia and overseas and through the Government's financial assistance programmes encouraging business to undertake trade promotional activities. Austrade is also committed to raising general awareness of the benefits of international trade and investment.

The Federal Government introduced accrual budgeting on 1 July 1999 and this is the second budget to be produced since the Government's Outcomes – Output accrual budgeting reforms came into effect. Austrade's Corporate and Operational Plans are framed on the Government's specified four Outcomes for Austrade:

Austrade Operational

1. Public understanding of Australia's trade and investment direction, government export programmes and promotion of Australia's image internationally.
2. Contribution to Australia's export trade performance by facilitating and encouraging trade and investment between Australia and foreign countries.
3. Australians informed about and provided access to consular, passport and immigration services in specific locations overseas.

Austrade Administered

4. Contribution to Australia's export trade performance by providing financial and other assistance to eligible Australian organisations through export market development schemes.

The Corporate Plan outlines the purpose, philosophy and goals that guide Austrade, and spells out the objectives and strategies that will shape and govern its work over the financial years 2000-01 to 2002-03.

The strategies outlined in the Corporate Plan are the means by which Austrade:

- achieves the outcomes and produces the outputs expected of it by Government
- realises the vision it has set itself over this period and
- continues to pursue its mission on behalf of all Australians.

The Austrade Board and Executive, with the Minister for Trade, review and update the Corporate Plan annually to ensure it reflects changing circumstances and priorities. Full details of the annual implementation of these objectives are set out in the annual Operational Plan.

Objectives

The Government's trade strategy is closely linked to the larger economic reform agenda, designed to increase Australia's international competitiveness, and to ensure that all Australians benefit from a more productive and competitive economy.

Austrade operates within the context of the Government's trade and industry policies, as set by Government from time to time, but specifically as set out in the *Trade Outcomes and Objectives Statement (TOOS)*, the *Investing for Growth* statement and the *Industry Outcomes and Outlook Statement (IOOS)*.

Key policy priorities for 2000-01 include:

- Assisting exporters, especially SMEs and those in rural and regional Australia, to achieve export successes.
- Raising community awareness and understanding of the benefits of trade and investment liberalisation, particularly in regional and rural Australia. In this regard the Government provides funding to enable Austrade to operate a network of Regional Trade Commissioners plus 20 TradeStart offices in key rural and regional areas.
- Further implementation of the Government's directive for Austrade to play a key role in coordinating and advising on the development of export programmes across Commonwealth agencies to ensure a focused and consistent approach to winning

overseas markets and measuring the outcomes from those programmes. Austrade is addressing the recommendations made by the ANAO in its Performance Audit on the Coordination of Export Development and Promotion.

- Supporting the efforts of exporters in defending key regional markets and positioning them for renewed export growth, as well as diversifying into new and emerging markets beyond Asia particularly in the Middle East, the Americas and Europe. In addition to the recent expansion of Austrade's overseas network (including new offices in Lima, Bucharest, Abu Dhabi and Cairo, and the allocation of resources to the Australian Embassy in Zagreb), in 2000-01 Austrade will place additional resources in regional China, Athens (for Olympic 2004 opportunities), and in southern Africa.
- Increasing investment in Australia, including the promotion of Australia as a Global Financial Services Centre. Austrade is working with other Commonwealth agencies (Treasury, DFAT, Invest Australia) to enhance and promote Australia's strengths. Austrade will manage the overseas promotion of the Government's Global Financial Services initiative in the key financial centres of London and New York.
- Austrade will assist exporters with the implementation of tax reform by providing general information through its web site, brochures, seminars and other means. As goods physically exported from Australia and services consumed outside Australia will not attract GST, the Government estimates that this will reduce the costs facing Australia's exporters by around \$3.5 billion a year.
- Maximising the benefits to the economy of the Sydney 2000 Olympics. The Government's Olympic business initiatives will move to final implementation and post Olympic follow up, including through programmes such as: Investment 2000, Trade Visitors -Australia 2000, Business Club Australia, Australian Technology Showcase and Australia Sport International (ASI).
- Enhancing the capacity of exporters to achieve export success through the internet and e-commerce. Austrade has identified specific trends and areas for response through Austrade's Information Age Project and E-Commerce Workshops for exporters.
- Implement the Government's recommendations arising from the review of the EMDG scheme.
- Sectoral assistance initiatives, including export development and promotion activities, such as the Automotive Market Development Programme.

APPROPRIATIONS

The total appropriation for the Australian Trade Commission in 2000-01 Budget is \$312.657m. The components of the increase in Departmental funding of \$11.981m relate to an adjustment for funding of current fringe benefit charges due to changes in treatment as a result of advice from the ATO (\$3.715m); funding for future fringe benefit charges as per this calculation change (\$1.919m); adjustment for previous foreign exchange transition (\$2.372m), parameter adjustments (\$0.732m) and foreign exchange rate movements (\$3.994m) to maintain purchasing power equivalent to 1999-2000; offset by an adjustment for wholesale sales tax savings (\$0.751m).

This appropriation is allocated to a wide range of activities and outputs designed to provide maximum contribution to the Government outcomes listed above.

Table 1.1, on the following page, shows the total appropriations for Austrade for 2000-01 by the four Government outcomes for Austrade. They are expressed as administered expenses and the price of outputs.

AUSTRADE - APPROPRIATIONS 2000-01

Table 1.1 - Appropriations and Other Revenue (\$'000)

Outcomes	Departmental (Price of Outputs)					Administered					TOTAL APPROPS (K=C+I)	
	Revenue from Government (Appropriations)			Revenue from other sources (D)	Price of Outputs (E=C+D)	Annual Appropriations		Revenue from other sources (H)	Total Admin Approps (I)	Total Admin Expenses (J)		
	Bill No 1 (A)	Special Approps (B)	Total (C=A+B)			Bill No 1 (F)	Bill No 2 (SPPs & NAOs) (G)					
Outcome 1: Public understanding of Australia's trade and investment direction, government export programmes and promotion of Australia's image internationally.	10,077		10,077 (C1)	1,054	11,131 (E1)						10,077	
Outcome 2: Contribution to Australia's export trade performance by facilitating and encouraging trade and investment between Australia and foreign countries.	143,711		143,711 (C2)	29,142	172,853 (E2)						143,711	
Outcome 3: Australians informed about and provided access to consular, passport and immigration services in specific locations overseas.	7,719		7,719 (C3)	1,208	8,927 (E3)						7,719	
Outcome 4: Contribution to Australia's export trade performance by providing financial and other assistance to eligible Australian organisations through export market development schemes.						151,150		1,708	151,150	151,468	151,150	
TOTALS	161,507		161,507	31,404	192,911	151,150	0	1,708	151,150	151,468	312,657	
											Departmental Capital (Equity Injections and Loans)	0
											Administered Capital	0
											TOTAL APPROPRIATIONS	312,657

Amounts in shading are included in annual appropriation bills

SECTION 2

OUTCOMES AND OUTPUTS INFORMATION

OUTCOMES AND OUTPUT GROUPS

The chart on the following page details the relationship between the four outcomes and the contributing outputs for Austrade.

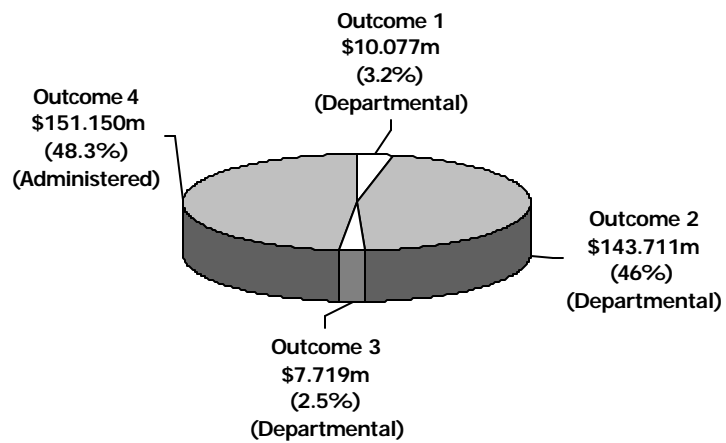
Financial details for **Outcome 1** by outputs appears in table 2.1.1 on page 77, while non-financial information appears in table 2.2.1 on page 78.

Financial details for **Outcome 2** by outputs appears in table 2.3.2 on page 82, while non-financial information appears in table 2.4.2 on page 84.

Financial details for **Outcome 3** by outputs appears in table 2.5.3 on page 87, while non-financial information appears in table 2.6.3 on page 88.

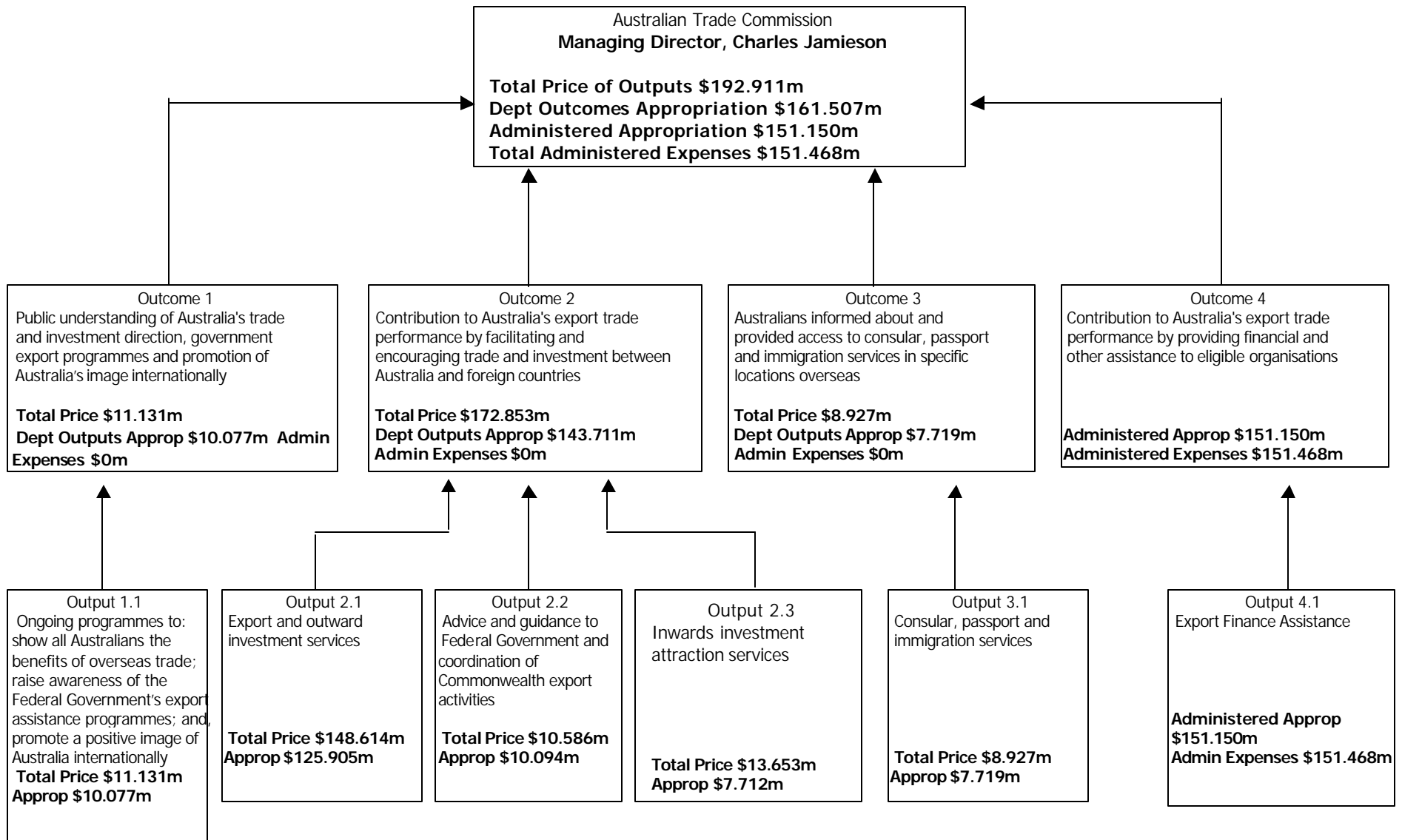
Financial details for **Outcome 4** by outputs appears in table 2.7.4 on page 90, while non-financial information appears in table 2.8.4 on page 91.

Graph 2.1 – Departmental and Administered Appropriations by Outcome 2000-2001



Total Departmental and Administered Appropriation 2000-01 \$312.657m

Chart 2.1 - Outcomes and Output Groups (for all Outcomes)



OUTCOMES

The Federal Government has set, and Austrade is committed to delivering, the following outcomes, which are primarily directed to the economic well-being of the Australian community and job creation:

Austrade Operational

1. Public understanding of Australia's trade and investment direction, government export programmes and promotion of Australia's image internationally
2. Contribution to Australia's export trade performance by facilitating and encouraging trade and investment between Australia and foreign countries
3. Australians informed about and provided access to consular, passport and immigration services in specific locations overseas.

Austrade Administered

4. Contribution to Australia's export trade performance by providing financial and other assistance to eligible Australian organisations through export market development schemes.

Austrade's performance is continuously monitored using measures of performance at a corporate level, a unit level, and individually through performance agreements with Austrade staff.

Austrade will ensure that these outcomes are delivered by producing the outputs discussed below.

OUTPUTS

Austrade is committed to delivering six outputs under the outcome/output accrual budgeting framework introduced in July 1999.

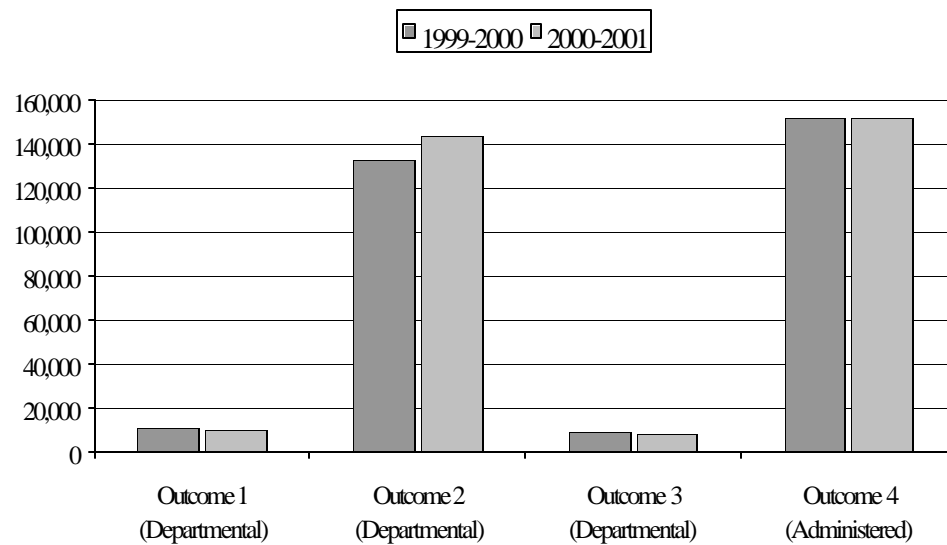
The services delivered to achieve Austrade's outputs are subjected to market testing to ensure they are delivered in the most efficient manner and in accordance with Government competitive tendering and contracting policy.

CHANGES TO OUTPUTS

For the 2000-01 year the Minister for Trade has approved the restructure of outputs within Outcome 2. This rationalisation involves the amalgamation of the previous Outputs 2.1 to 2.3 into one output - *Export and outward investment services* - and reduces Austrade's delineated outputs from the previous eight to six. The primary reasons for the change were to better reflect the actual delineation of outputs delivered and ensure appropriate resource usage through a clearer output structure.

TRENDS IN RESOURCING ACROSS OUTCOMES

Graph 2.2 – Trends in appropriations for all outcomes (\$'000s)



Note: only two years' appropriations have been provided in this graph for comparative purposes as accrual budgeting began in 1999-2000

OUTCOME 1 - DESCRIPTION

OUTCOME 1 - PUBLIC UNDERSTANDING OF AUSTRALIA'S TRADE AND INVESTMENT DIRECTION, GOVERNMENT EXPORT PROGRAMMES AND PROMOTION OF AUSTRALIA'S IMAGE INTERNATIONALLY

For a description, see next page - Contribution of Outputs

MEASURES AFFECTING OUTCOME 1

There are no new measures in the 2000-01 Budget that affect Outcome 1.

OUTCOME 1 - RESOURCING

Table 2.1.1 shows how the 2000-01 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table, page 72.

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

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-01 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output 1.1 - Ongoing programs to: show all Australians the benefits of overseas trade; raise awareness of the Federal Government's export assistance programmes; and promote a positive image of Australia internationally	11,022	10,077
Total Revenue from Government (Appropriations)	11,022	10,077
Contributing to Price of Departmental Output	97.8%	(C1) 90.5%
Revenue from other sources applied to Outcomes	246	1,054
Total Price of Departmental Outputs	11,268	11,131 (E1)
TOTAL ESTIMATED RESOURCING FOR OUTCOME	11,268	11,131

Average Staffing Levels (number)	1999-2000	2000-01
	75	62

Note: The price of outputs is expected to reduce in 2000-01 when compared with that of 1999-2000 partially due to cost reductions from Government tax reforms.

OUTCOME 1 - CONTRIBUTION OF OUTPUTS

1. Ongoing programmes: to show all Australians the benefits of overseas trade; raise awareness of the Federal Government’s export assistance programmes; and promote a positive image of Australia internationally

The Government requires Austrade to address the development of a stronger export culture throughout Australia. Austrade will supplement its existing community education and awareness programmes to show all Australians the benefits of trade and raise awareness of Austrade’s export assistance programmes.

Programmes such as the National Export Awards, the Austrade Seminars programme, Austrade Online, the Awareness Campaign and the network of Regional Trade Commissioners, Export Access and TradeStart offices across urban and regional Australia actively serve this purpose.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1: Performance Information for Outcome 1

Effectiveness – Overall Achievement of the Outcome – (Measures, indicators and targets and estimates of activity used as appropriate)	
Outcome 1: Public understanding of Australia’s trade and investment direction, government export programmes and promotion of Australia’s image internationally.	
Output 1.1 Ongoing programmes to: show Australians the benefits of overseas trade; raise awareness of the Federal Government’s export assistance programmes; and promote a positive image of Australia internationally	<p><i>Quality:</i> Satisfaction with performance of this output Community awareness of the Government’s trade and investment activities through Austrade (62%) Unprompted awareness among potential exporters of Austrade as a source of advice/services (32%)</p> <p><i>Quantity:</i> Number of awareness raising events in Australia and overseas (1,128) Number of overseas customer enquiries (297,934)</p>

	Media mentions net positive (1,100)
<i>Price:</i>	\$11.131m

Table 2.2.1 lists the performance information that Austrade will use to assess the level of its achievement of planned Outcomes during 2000-01. The table shows the uses to which resources will be put (including, where applicable, the outputs produced by third parties). Targets and estimates of activity provide indicators of efficiency and effectiveness. Information shown is both quantitative and qualitative.

Actual achievement of planned performance will be reported in the Australian Trade Commission's Annual Report.

EVALUATIONS

Planned evaluations and reviews affecting Austrade in 2000-01 include:

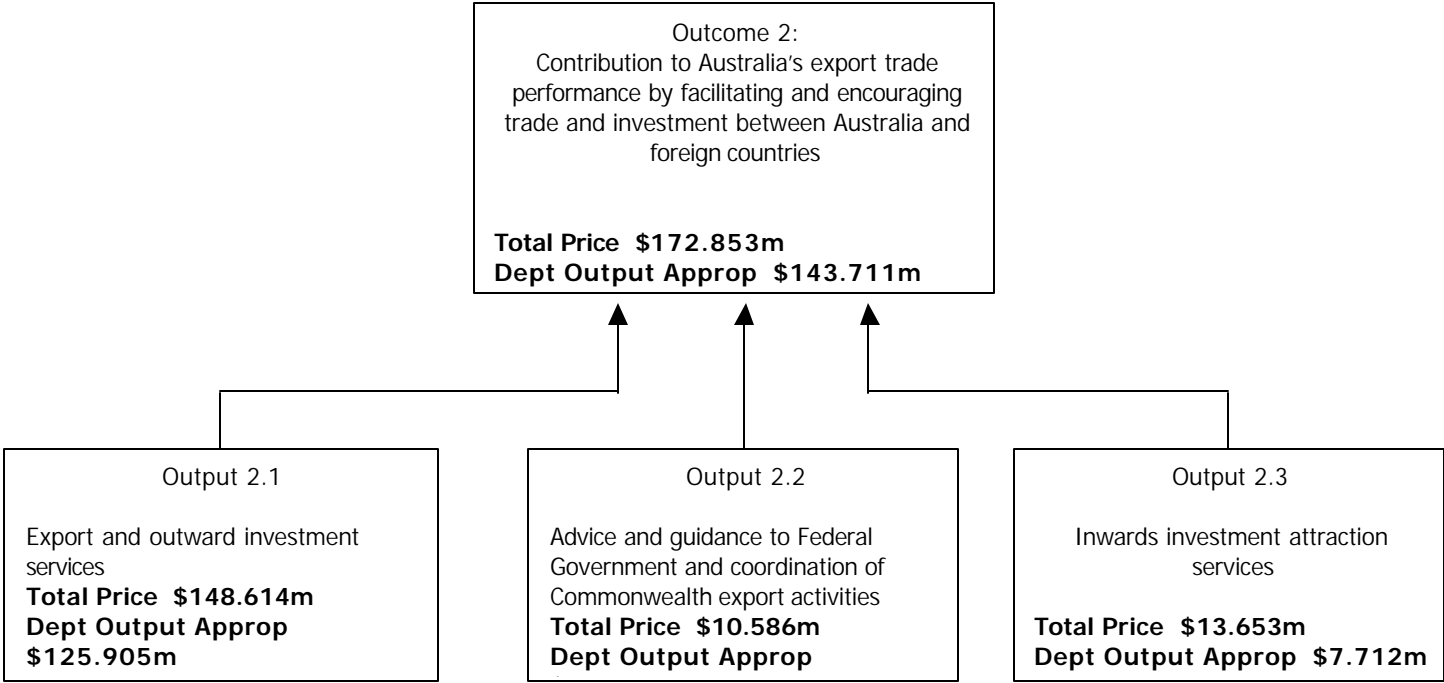
- Review of financial management arrangements including consideration of portfolio consolidation options (work commenced in 1999-2000);
- Reviews stemming from business risk management analysis;
- Reviews of the implementation of initiatives such as the new payroll arrangements, the Export Access programme, and TradeStart.
- ANAO performance audits – Austrade expects to participate in a number of reviews to be commenced by the ANAO.

COMPETITIVE TENDERING AND CONTRACTING

Austrade is conscious of, and adheres to, government policy in the competitive tendering and contracting for its services and business activities.

- Austrade will continue to identify activities which it can market test, particularly in non-core areas. Implementation in 2000-01 will include information technology and consideration of the human resources payroll function.

CHART 2.2 - OUTCOME 2 – CONTRIBUTING OUTPUTS



OUTCOME 2 - DESCRIPTION

OUTCOME 2 - CONTRIBUTION OF AUSTRALIA'S EXPORT TRADE PERFORMANCE BY FACILITATING AND ENCOURAGING TRADE AND INVESTMENT BETWEEN AUSTRALIA AND FOREIGN COUNTRIES

Outcome 2 represents 46 per cent of Austrade's total appropriation and 89 per cent of Austrade's departmental appropriation for 2000-01. The Outcome is delivered through three outputs:

- export and outward investment services
- advice and guidance to Federal Government and coordination of Commonwealth export activities
- inwards investment attraction services

These outputs are described in detail below.

MEASURES AFFECTING OUTCOME 2

There are no new measures in the 2000-01 Budget that affect Outcome 2.

OUTCOME 2 - RESOURCING

Table 2.3.2 shows how the 2000-01 appropriations translate to total resourcing for Outcome 2, including Admin istered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C2**, **E2** and **I2** show the links back to Table 1.1, the Appropriations Table, page 72.

Table 2.3.2: Total Resources for Outcome 2 (\$'000)

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-01 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output 2.1 - Export and outward investment services	115,558	125,905
Output 2.2 - Advice and guidance to Federal Government and coordination of Commonwealth export activities	9,315	10,094
Output 2.3 - Inwards investment attraction services	10,125	7,712
Total Revenue from Government (Appropriations)	134,998	143,711 (C2)
Contributing to Price of Departmental Output	83.4%	83.1%
Revenue from other sources applied to Outcomes	26,964	29,142
Total Price of Departmental Outputs	161,962	172,853 (E2)
TOTAL ESTIMATED RESOURCING FOR OUTCOME	161,962	172,853
Average Staffing Levels (number)	1999-2000	2000-01
	812	834

OUTCOME 2 - CONTRIBUTION OF OUTPUTS

2.1 Export and outward investment services

Austrade uses its domestic and overseas network to generate and provide general advice and information on:

- readiness to export
- choosing the best export markets
- general market conditions and economic dynamics in offshore markets
- business practices, regulations, protocols and foreign cultures in export markets
- promoting products and services globally
- attracting foreign investment
- investing offshore.

Outcome 2

Austrade supplies this information and advice using a variety of methods, such as telephone, fax, email, the internet, seminars and face to face consultations. Currently, Austrade handles around 50,000 calls a year on its call centre, and delivers around 38,000 pieces of advice. Austrade already caters for around 270,000 visits a year to Austrade's web site. As more Australian businesses go on-line, the number of calls to the call centre has decreased while the visits to the web site have increased. Austrade's overseas network handles over 425,000 enquiries a year seeking general advice and information on export and investment.

Working with local organisations, 20 TradeStart offices supply this information in regional Australia. Austrade also anticipates that advances in technology, especially increasing use of the Internet, will mean that more of its work in this output area will happen electronically, and that this will allow it to serve its clients more efficiently and effectively.

A key focus of Austrade's offices overseas is to find export and outwards investment opportunities that are appropriate for Australian businesses. In 2000-01, Austrade anticipates delivering around 5,000 fully qualified business opportunities to Australian businesses. Austrade sends these opportunities to both current and potential exporters.

Austrade will, as part of the Information Age project, increasingly focus on assisting businesses find the best on-line markets.

In 2000-01 Austrade expects to provide over 12,000 pieces of tailored advice to Australian businesses. Austrade expects to service over 5,000 exporters, of which 1,300 will be new to exporting and also provide assistance to almost 4,000 existing exporters into new markets. Austrade's work in this area includes:

- Undertaking detailed research and industry analysis to help Australian businesses define and understand their target markets
- Searching overseas markets for possible partners, agents, importers and buyers
- Setting up meetings with key contacts in the market
- Arranging viability and status reports of possible partners, importers and agents
- Helping with visa applications where local sponsorship is needed
- Accompanying Australian businesses to meetings where necessary and arranging interpreters
- Bringing missions of potential buyers to Australia
- Conducting promotions of Australian products for business audiences in overseas markets
- Organising missions of Australian exporters overseas.

Another major area of activity is working with an estimated 900 Australian businesses in around 100 international trade exhibitions each year.

2.2 Advice and guidance to Federal Government and coordination of Commonwealth export activities

Austrade provides export promotion and trade-related policy development through a range of mechanisms including; the Trade Policy Advisory Council (TPAC), the Trade Outcomes and Objectives Statement (TOOS), the Market Development Task Force (MDTF), National Trade Consultations (NTC) and APEC. In addition Austrade provides advice to the Minister for Trade, briefings and information to parliamentary committees and assists in planning and coordinating ministerial visits.

As stated in *Investing for Growth* the Federal Government has been explicit in requiring Austrade to play a coordinating role in regard to all Commonwealth agencies and their export programmes. Austrade will achieve this through liaison with other Federal agencies to ensure that there is a consistent high quality approach to the provision of export related projects and programmes. This will include ensuring that programmes have measurable objectives, accountability processes and comparable performance criteria and that the direction of programmes is consistent and complementary.

2.3 Inwards investment attraction services

In partnership with the Department of Industry, Science and Resources, Austrade delivers the Invest Australia programme. Invest Australia is the Australian Government's national investment programme established to promote Australia as an investment location. Invest Australia, with specialist staff located in Australia and key overseas posts, works closely with Australian States and Territories and, overseas, through Austrade's international network, to bring investment to Australia.

PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.4.2: Performance Information for Outcome 2

Effectiveness – Overall Achievement of the Outcome – (Measures, indicators and targets and estimates of activity used as appropriate)	
Outcome 2: Contribution to Australia's export trade performance by facilitating and encouraging investment between Australia and foreign countries.	
Output 2.1 Export and outward investment services	<i>Quality:</i> Client satisfaction with Austrade services (85%) <i>Quantity:</i> First point of contact with Austrade: (i) Number of hotline callers minus nil action

	<p>(38,000)</p> <p>(ii) Number of Austrade on-line users (420,000)</p> <p>Number of participants in Austrade organised events (23,955)</p> <p>Number of general pieces of advice to exporters & potential exporters by Region (127,686)</p> <p>Number of qualified opportunities delivered to Australian businesses (4,849)</p> <p>Exports facilitated to costs of output (40:1)</p> <p>Export Impact (\$5,384m)</p> <p>Export Impact - number of transactions (1,768)</p> <p>Outward Investment (\$492m)</p> <p>Number of tailored pieces of advice on selecting, understanding, entering and expanding into markets (12,819)</p> <p>Number of exporters and potential exporters being serviced (5,475)</p> <p>Number of new companies assisted into exporting (1,289)</p> <p>Number of existing exporters assisted into new markets (3,680)</p> <p>Number of businesses in Export Access and TradeStart programmes (550)</p> <p>Number of International Trade Exhibitions involving Austrade (124)</p> <p>Number of Australian companies participating in Trade Exhibitions involving Austrade (924)</p> <p><i>Price:</i> 148.614m</p>
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<p>Output 2.2 Advice and guidance to Federal Government and coordination of Commonwealth export activities</p>	<p><i>Quality:</i> Client satisfaction 100% of material prepared for ministers and parliamentary committees complying with set timeframes</p> <p><i>Quantity:</i> Number of briefs (including submissions and ministerials) provided to: ministers, parliament, public sector agencies (830) Number of appearances before parliamentary committees and attendances at Interdepartmental Committees (142) Number of ministerial or parliamentary visits coordinated (90)</p> <p><i>Price:</i> \$10.586m</p>
<p>Output 2.3 Inwards investment attraction services</p>	<p><i>Quantity:</i> Number of new jobs created (1,565) Value of exports/import substitution generated through investment (\$218m) Value of inward investment projects commencing operations in Australia (\$915m)</p> <p><i>Quantity:</i> Number of Australian Investment briefs prepared (25) Number of Investment projects-secured (67) Number of Investment projects-in progress (234) Number of target companies contacted-overseas (1,905) Number of target companies contacted- in Aust (250) Number of inward visits (163) Number of pieces of advice delivered (1,428)</p> <p><i>Price:</i> \$13.653m</p>

Table 2.4.2 lists the performance information that Austrade will use to assess the level of its achievement of planned Outcomes during 2000-01. The table shows the uses to which resources will be put (including, where applicable, the outputs produced by third parties). Targets and estimates of activity provide indicators of efficiency and effectiveness. Information shown is both quantitative and qualitative.

Actual achievement of planned performance will be reported in the Australian Trade Commission's Annual Report.

Outcome 2

EVALUATIONS

Planned evaluations and reviews affecting Austrade in 2000-01 include:

- Review of financial management arrangements including consideration of portfolio consolidation options (work commenced in 1999-2000);
- Reviews stemming from business risk management analysis;
- Reviews of the implementation of initiatives such as the new payroll arrangements, the Export Access programme, and TradeStart
- ANAO performance audits – Austrade expects to participate in a number of reviews to be commenced by the ANAO.

COMPETITIVE TENDERING AND CONTRACTING

Austrade is conscious of, and adheres to, Government policy in the competitive tendering and contracting for its services and business activities.

- Austrade will continue to identify activities which it can market test, particularly in non-core areas. Implementation in 2000-01 will include information technology and consideration of the human resources payroll function.

OUTCOME 3 - DESCRIPTION

OUTCOME 3 - AUSTRALIANS INFORMED ABOUT AND PROVIDED ACCESS TO CONSULAR, PASSPORT AND IMMIGRATION SERVICES IN SPECIFIC LOCATIONS OVERSEAS

For a description, see next page - Contribution of Outputs

MEASURES AFFECTING OUTCOME 3

There are no new measures in the 2000-01 Budget that affect Outcome 3.

OUTCOME 3 - RESOURCING

Table 2.5.3 shows how the 2000-01 appropriations translate to total resourcing for Outcome 3, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C3**, **E3** and **I3** show the links back to Table 1.1, the Appropriations Table, page 72.

Table 2.5.3: Total Resources for Outcome 3 (\$'000)

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-01 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output 3.1 - Consular, passport and immigration services	9,315	7,719
Total Revenue from Government (Appropriations)	9,315	7,719
Contributing to Price of Departmental Output	88.0%	86.5%
Revenue from other sources applied to Outcomes	1,273	1,208
Total Price of Departmental Outputs	10,588	8,927
TOTAL ESTIMATED RESOURCING FOR OUTCOME 3	10,588	8,927

Average Staffing Levels (number)	1999-2000	2000-01
	77	75

OUTCOME 3 - CONTRIBUTION OF OUTPUTS

3.1 Consular, passport and immigration services

In most situations where Austrade is the only Federal Government agency represented overseas, Austrade provides consular, passport and immigration services for the Government on behalf of and in conjunction with DFAT and the Department of Immigration and Multicultural Affairs.

PERFORMANCE INFORMATION FOR OUTCOME 3

Table 2.6.3: Performance Information for Outcome 3

Effectiveness – Overall Achievement of the Outcome – (Measures, indicators and targets and estimates of activity used as appropriate)	
Outcome 3: Australians informed about and provided access to consular, passport and immigration services in specific locations overseas.	
Output 3.1 Consular, passport and immigration services	<i>Quality:</i> Client satisfaction (DFAT & DIMA) (85%) <i>Quantity:</i> Number of travel documents issued Number of notarial acts Number of Australians assisted overseas (not receiving travel documents nor notarial acts) Number of visa applications received <i>Price:</i> \$8.927m

Table 2.6.3 lists the performance information that Austrade will use to assess the level of its achievement of planned Outcomes during 2000-01. The table shows the uses to which resources will be put (including, where applicable, the outputs produced by third parties). Targets and estimates of activity provide indicators of efficiency and effectiveness. Information shown is both quantitative and qualitative.

Actual achievement of planned performance will be reported in the Australian Trade Commission’s Annual Report.

EVALUATIONS

Planned evaluations and reviews affecting Austrade in 2000-01 include:

- Review of financial management arrangements including consideration of portfolio consolidation options (work commenced in 1999-2000);
- Reviews stemming from business risk management analysis;
- Reviews of the implementation of initiatives such as the new payroll arrangements, the Export Access programme, and TradeStart
- ANAO performance audits – Austrade expects to participate in a number of reviews to be commenced by the ANAO.

COMPETITIVE TENDERING AND CONTRACTING

Austrade is conscious of, and adheres to, Government policy in the competitive tendering and contracting for its services and business activities.

- Austrade will continue to identify activities which it can market test, particularly in non-core areas. Implementation in 2000-2001 will include information technology and consideration of the human resources payroll function.

OUTCOME 4 - DESCRIPTION

OUTCOME 4 - CONTRIBUTION TO AUSTRALIA'S EXPORT TRADE PERFORMANCE BY PROVIDING FINANCIAL AND OTHER ASSISTANCE TO ELIGIBLE ORGANISATIONS THROUGH EXPORT MARKET DEVELOPMENT SCHEMES

For a description, see next page - Contribution of Outputs

MEASURES AFFECTING OUTCOME 4

There are no new measures in the 2000-01 Budget that affect Outcome 4.

OUTCOME 4 - RESOURCING

Table 2.7.4 shows how the 2000-01 appropriations translate to total resourcing for Outcome 4, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **E4** and **I4** show the links back to Table 1.1, the Appropriations Table, page 72.

Table 2.7.4 Total Resources for Outcome 4 (\$'000)

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-01 (\$'000)
ADMINISTERED APPROPRIATIONS		
Output 4.1 - Export Finance Assistance	150,350	151,150
Total Administered Expenses	150,350	151,150
Total Revenue from Government (Appropriations)	150,350	151,150
		(14)
Contributing to Price of Departmental Output	97.4%	99.8%
Revenue from Other Sources - Administered	3,974	1,708
Total Expense of Outputs	154,324	151,468
		(E4)
TOTAL ESTIMATED RESOURCING FOR OUTCOME 3	154,324	151,468
Average Staffing Levels (number)	1999-2000	2000-01
	71	71

OUTCOME 4 - CONTRIBUTION OF OUTPUTS

4.1 Export finance assistance

Austrade provides financial assistance to help companies to promote internationally. The Export Market Development Grants (EMDG) Scheme is the Commonwealth Government's major export finance assistance programme.

During 1999-2000 a review of the Export Market Development Grants Scheme will have been completed and delivered to the Government. Austrade will be required to implement the Government's response to that review during the year to ensure that the business community has adequate notice about the future of the Scheme. Under current legislation, the last financial year for which businesses may apply for reimbursement of export promotional expenses is 2000-01. The Scheme is an important mechanism for encouraging companies to enter the global marketplace, develop long-term self-sustaining exports and diversify markets and is a key mechanism in supporting the Outcomes set by Government for Austrade.

PERFORMANCE INFORMATION FOR OUTCOME 4

Table 2.8.4: Performance Information for Outcome 4

<u>Performance Information for Austrade Administered Items</u>	
Outcome 4: Contribution to Australia's export trade performance by providing financial and other assistance to eligible Australian organisations through export market development schemes.	
Output 4.1 Export Finance Assistance	<p><i>Quality:</i> Client satisfaction with Austrade's services (85%) 15% adjustment to applications</p> <p><i>Quantity:</i> \$4.8 billion exports to \$150m expenses (32:1) \$5.5 billion exports generated by loan projects (cumulative) \$18m recovered from loans programmes Number of EMDG recipients – (3,200) Number of businesses supported – (3,260) Number of new EMDG recipients – (750) Number entering new markets – (1,330)</p>

	Number of assessments – (3,600) Number (40) and \$15m of loans under management <i>Price:</i> \$151.468m
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Table 2.8.4 lists the performance information that Austrade will use to assess the level of its achievement of planned Outcomes during 2000-01. The table shows the uses to which administered resources will be put (including, where applicable, the outputs produced by third parties). Targets and estimates of activity provide indicators of efficiency and effectiveness. Information shown is both quantitative and qualitative.

Outcome 4

Actual achievement of planned performance will be reported in the Australian Trade Commission's Annual Report.

EVALUATIONS

Planned evaluations and reviews affecting Austrade in 2000-01 include:

- Review of financial management arrangements including consideration of portfolio consolidation options (work commenced in 1999-2000);
- Reviews stemming from business risk management analysis;
- Reviews of the implementation of initiatives such as the new payroll arrangements, the Export Access programme, and TradeStart
- ANAO performance audits – Austrade expects to participate in a number of reviews to be commenced by the ANAO.

COMPETITIVE TENDERING AND CONTRACTING

Austrade is conscious of, and adheres to, Government policy in the competitive tendering and contracting for its services and business activities.

- Austrade will continue to identify activities which it can market test, particularly in non-core areas. Implementation in 2000-2001 will include information technology and consideration of the human resources payroll function.

SECTION 3

BUDGETED FINANCIAL STATEMENTS

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for Austrade by identifying full accrual expenses and revenues, which highlights whether the Commission is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of Austrade. It enables decision-makers to track the management of the agency's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowings, or from funds from internal sources.

Non-financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

DEPARTMENTAL OPERATING STATEMENT

for the period ended 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
Operating revenues					
Revenues from government	155,335	161,507	156,379	153,610	154,758
Sales of goods and services	28,079	28,904	31,000	31,000	31,000
Interest	3,000	2,500	2,300	2,200	2,100
Total operating revenues (before abnormal items)	186,414	192,911	189,679	186,810	187,858
Operating expenses					
Employees	77,533	81,904	82,176	83,140	84,182
Suppliers	88,578	86,984	89,429	89,820	89,820
Grants	4,091	4,157	4,224	0	0
Depreciation and amortisation	5,800	6,600	6,000	6,000	6,000
Write-down of assets	-	-	-	-	-
Interest	-	-	-	-	-
Other	200	200	200	200	200
Total operating expenses	176,202	179,845	182,029	179,160	180,208
Operating surplus or deficit before abnormal & extraordinary items	10,212	13,066	7,650	7,650	7,650
Abnormal & extraordinary items					
Operating surplus or deficit after abnormal & extraordinary items	10,212	13,066	7,650	7,650	7,650

Less: Dividends and CUC	11,716	12,775	7,650	7,650	7,650
Aggregate of amounts transferred to/from Reserves					
Accumulated Result at Year End	-1,504	291	0	0	0
<i>Operating surplus or deficit after abnormal & extraordinary items and CUC</i>	-1,504	291	0	0	0

DEPARTMENTAL BALANCE SHEET

as at 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
ASSETS					
Financial assets					
Cash	5,000	3,975	4,460	4,916	4,915
Receivables	11,250	12,686	12,712	12,717	12,718
Investments	32,804	34,925	36,073	37,242	37,442
Accrued revenues					
Other					
Total financial assets	49,054	51,586	53,245	54,875	55,075
Non-financial assets					
Land and buildings	36,148	35,948	35,748	35,548	35,348
Infrastructure, plant and equipment	10,911	10,311	10,311	10,361	10,361
Inventories					
Intangibles	2,672	2,872	3,072	3,272	3,472
Other	3,500	3,500	3,500	3,500	3,500
Total non-financial assets	53,231	52,631	52,631	52,681	52,681
Total assets	102,285	104,217	105,876	107,556	107,756
LIABILITIES					
Debt					
Overdrafts	1,500	1,500	1,500	1,500	1,500
Total debt	1,500	1,500	1,500	1,500	1,500
Provisions and payables					
Employees	23,322	24,963	26,622	28,302	28,502
Suppliers	14,000	14,000	14,000	14,000	14,000
Grants	-	-	-	-	-
Other	-	-	-	-	-

Total provisions and payables	37,322	38,963	40,622	42,302	
Total liabilities	38,822	40,463	42,122	43,802	42,502
					44,002
EQUITY					
Capital	-	-	-	-	-
Reserves	160	160	160	160	160
Accumulated surpluses/deficits	83,514	83,514	83,514	83,514	83,514
	-20,211	-19,920	-19,920	-19,920	-19,920
Total equity	63,463	63,754	63,754	63,754	63,754
Total liabilities and equity	102,285	104,217	105,876	107,556	107,756

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	155,335	161,507	156,379	153,610	154,758
Sales of goods and services	28,079	28,904	31,000	31,000	31,000
Interest	3,000	2,500	2,300	2,200	2,100
Other	632	2,338	2,356	2,374	2,374
Total cash received	187,046	195,249	192,035	189,184	190,232
Cash used					
Employees	77,533	81,904	82,176	83,140	84,182
Suppliers	87,202	86,984	89,429	89,820	89,826
Grants	4,091	4,157	4,224	0	0
GST Payments		1,436	1,462	1,467	1,468
Other		697	697	694	694
Total cash used	168,826	175,178	177,988	175,121	176,170
Net cash from operating activities	18,220	20,071	14,047	14,063	14,062
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales prop, plant & equipment					
Repayments of loans made					
Cash received Official Public Account	160			50	
Other					
Total cash received	160			50	
Cash used					
Purchase of property, plant and equipment	5,500	6,000	6,000	6,050	6,000
Loans made					

Total cash used- Investing	5,500	6,000	6,000	6,050	6,000
Net cash from investing activities	-5,340	-6,000	-6,000	-6,000	-6,000

FINANCIAL ACTIVITIES

Cash received

Proceeds from issuing equity instruments	-	-	-	-	-
Total cash received	-	-	-	-	-

Cash used

Repayments of debt					
Capital use and Dividends paid	11,716	12,775	7,650	7,650	7,650
Total cash used	11,716	12,775	7,650	7,650	7,650
Net cash from financing activities	-11,716	-	-7,650	-7,650	-7,650
Net increase in cash held	1,164	12,775	397	413	412

Cash at the beginning of the reporting period	35,140	36,304	39,036	35,642	32,137
Cash at the end of the reporting period	36,304	37,600	39,433	36,055	32,549
Receipts from Independent Sources	31,711	33,742	35,656	35,574	35,474

DEPARTMENTAL CAPITAL BUDGET STATEMENT

Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
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CAPITAL APPROPRIATIONS

Total Equity Injections	160		50	
Total Loans				

REPRESENTED BY:

Part C, Section 3 – Austrade

Purchase of Non-Current Assets	160			50	
Other					
Total	160			50	
PURCHASE OF NON CURRENT ASSETS					
Funded by Capital Appropriation	160			50	
Funded internally by Departmental resources	2,984	6,000	6,000	6,000	6,000
Total	3,144	6,000	6,000	6,050	6,000

DEPARTMENTAL NON FINANCIAL ASSETS
Summary of Movement (Budget Year 2000-01)

	LAND (\$'000)	BUILDINGS (\$'000)	TOTAL LAND & BUILDINGS (\$'000)	SPECIALIST MILITARY EQUIPMENT (\$'000)	OTHER INFRA STRUCTURE, PLANT & EQUIPMENT	TOTAL INFRA – STRUCTURE, PLANT & EQUIPMENT	INTANGIBLE (\$'000)	TOTAL (\$'000)
GROSS VALUE								
<i>As at 1 July 2000 (Opening)</i>	24,169	12,179	36,348		35,908	35,908	5,038	77,294
Additions					5,000	5,000	1,000	6,000
Disposals					-3,000	-3,000		-3,000
Other Movements								
<i>As at 30 June 2001 (Closing)</i>	24,169	12,179	36,348		37,908	37,908	6,038	80,294
ACCUMULATED DEPRECIATION								
<i>As at 1 July 2000 (Opening)</i>		200	200		24,997	24,997	2,366	27,563
Disposals					-3,000	-3,000		-3,000
Charge for the reporting period		200	200		5,000	5,000	600	5,800
Other Movements					600	600	200	800
<i>As at 30 June 2001 (Closing)</i>								

NET BOOK VALUE AS AT 30 JUNE 2001 (CLOSING BOOK VALUE)	24,169	11,779	35,948	10,311	10,311	2,872	49,131
NET BOOK VALUE AS AT 1 JULY 2000 (OPENING BOOK VALUE)	24,169	11,979	36,148	10,911	10,911	2,672	49,731
<hr/>							
TOTAL ADDITIONS	<hr/>						
SELF FUNDED				5,000	5,000	1,000	6,000
APPROPRIATIONS				0	0	0	0
TOTAL				5,000	5,000	1,000	6,000
<hr/>							

STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

for the period ended 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
Operating revenues					
Non-taxation					
Revenues from Government	150,350	151,150	150,000	0	0
Interest	1,742	586	14	159	0
Dividends	-	-	-	-	-
Net gains from sales of assets	2,232	1,122	513	346	43
Other sources of non-taxation revenues	-	-	-	-	-
Total non-taxation	154,324		150,527	505	43
Total operating revenues		152,858			
Operating expenses					
Subsidies	-	-	-	-	-
Personal benefits	5,131	4,708	4,853	0	0
Grants	142,850	143,650	142,500	0	0
Suppliers	3,897	3,110	2,734	505	43
Depreciation and amortisation	-	-	-	-	-
Net losses from sales of assets	2,604	-	-	-	-
Net foreign exchange losses	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
Total operating expenses	154,482	151,468	150,087	505	43
Abnormal/extraordinary items					
Net contribution or cost to the budget outcome	-158	1,390	440	0	0

Transfers to the Official Public Account

Dividends and CUC	-28,790	-23,942	-15,993	-1,382	0
Transfer to/from reserves & other approp	28,870	24,60€	15,553	1,382	0
Net surplus or deficit	-78	2,05€	0	0	0

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
ASSETS					
Financial assets					
Cash				95	
Receivables	31,823	15,279	5,114	2,204	
Investments	18,560	11,509	5,986	4,604	4,604
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
Total financial assets	50,383	26,788	11,100	6,903	4,604
Non-financial assets					
Land and buildings					
Infrastructure, plant and equipment					
Other					
Total non-financial assets	50,383	26,788	11,100	6,903	4,604
Total assets					
LIABILITIES					
Provisions and payables					
Employees	1,860	1,888	1,917	1,917	0
Suppliers	-	-	-	-	-
Grants	4,050	2,979	2,815	0	0
Other	-	-	-	-	-
Total provisions and payables	5,910	4,867	4,732	1,917	0
Total liabilities	5,910	4,867	4,732	1,917	0
EQUITY					
Capital	-	-	-	-	-

Reserves	38,381	13,773	-1,780	-3,162	-3,544
Accumulated surpluses or deficits	6,092	8,148	8,148	8,148	8,148
Total equity	44,473	21,921	6,368	4,986	4,604
Liabilities and equity	50,383	26,788	11,100	6,903	4,604

ADMINISTERED CASH FLOWS

for the period ended 30 June 2000

	Estimated Actual 1999-00 (\$'000)	Budget Estimate 2000-01 (\$'000)	Forward Estimate 2001-02 (\$'000)	Forward Estimate 2002-03 (\$'000)	Forward Estimate 2003-04 (\$'000)
OPERATING ACTIVITIES					
Cash received					
Appropriations	150,350	151,150	150,000	0	0
Interest	1,742	586	14	159	135
Sale of goods and services	2,232	1,122	513	346	195
Other	0	0	0	95	0
Total cash received	154,324	152,858	150,527	600	330
Cash used					
Payments to Employees	5,131	4,708	4,853	0	0
Suppliers	3,847	3,060	2,689	505	43
Grants	142,850	143,650	142,500	0	0
Interest					
Cash to Official Public Account					
Other	2,496	1,440	485	0	0
Total cash used	154,324	152,858	150,527	505	43
Net cash from operating activities	0	0	0	95	287
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment					
Cash received – other invest activities	28,790	23,942	15,993	1,382	0
Other					
Total cash received	28,790	23,942	15,993	1,382	0
Cash used					
Purchase of property, plant and equipment					
Cash to Official Public Account					

Total cash used					0
Net cash from investing activities	28,790	23,942	15,993	1,382	
FINANCING ACTIVITIES					
Cash received					
Proceeds from borrowing					
Cash from Official Public Account					
Total cash received					
Cash used					
Repayments of debt					
Cash used for dividends	28,790	23,942	15,993	1,382	0
Cash to Official Public Account					
Total cash used for financing activities	28,790	23,942	15,993	1,382	0
Net cash from/to financing activities	-28,790	-23,942	-15,993	-1,382	0
Net increase in cash held	0	0	0	95	287
Cash at beginning of reporting period	0	0	0	0	0
Cash at end of reporting period	0	0	0	95	287

NOTES TO THE FINANCIAL STATEMENTS

Departmental and Administered Financial Statements

Under the Commonwealth's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (Departmental transactions) are separately budgeted for and reported for from transactions agencies do not have control over (Administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

- Departmental assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by the agency in providing its goods and services.
- Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

Appropriations in the Accrual Budgeting Framework

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies,
- Departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies,
- Administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in Administered equity through funding non-expense Administered payments.

Special appropriations continue under the accrual appropriation framework, and fund the majority of payments from the Consolidated Revenue Fund.

Capital-Use Charge

A Capital-Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 12%.

Funding for the Capital-Use Charge is included in agencies and authorities Departmental price of outputs appropriations. The Capital Use Charge is accounted for as a 'below Operating Result line' dividend payment.

Cash transfers to Official Public Account (OPA)

Administered revenues, such as taxes, fees and fines, which are collected by agencies and authorities, are passed onto the Commonwealth's Official Public Account (OPA). These transfers are shown in the Administered Operating Statement as 'Cash transfers to OPA', which is a 'below Operating Result line' expense.

Asset Valuation

Commonwealth agencies and authorities are required to value Property, Plant & Equipment and other Infrastructure assets using the deprival method of valuation. This essentially reflects the current cost the entity would face in replacing that asset.

Goods and Services Tax

Goods and services tax is reported in accordance with Urgent Issues Group Abstract 31 (January 2000). Revenues, expenses and assets are recognised net of the amount of recoverable goods and services tax. Receivables and Payables are stated with the amount of goods and services tax included.

SECTION 4

CROSS-AGENCY ARRANGEMENTS

Department of Agriculture, Fisheries and Forestry – Australia

Wine Promotion

Austrade has been engaged by the Australian Wine and Brandy Corporation to develop a strategy and undertake marketing and promotion activities in a number of markets to increase exports of Australian wine.

Department of Defence

Defence Industry Specialist Programme

Austrade has a purchaser-provider agreement with the Department of Defence to deliver the Defence Industry Specialist Programme in specific countries.

Department of Education, Training and Youth affairs

Education Marketing and Promotion Services in Europe

Australian Education International (AEI) is part of the Commonwealth Department of Education, Training and Youth Affairs. AEI's mission is to advance the internationalisation of the Australian education and training industry and to promote the industry's services to international clients. In Europe, Austrade delivers generic marketing and promotion services on behalf of AEI under a purchaser-provider agreement.

Department of Foreign Affairs and Trade (DFAT)

a) Consular Services

The Department is responsible for the provision of access to consular and passport services in Australia and overseas. In a number of locations Austrade manages consulates for the Government, providing a full range of consular assistance including passport services, notarial acts, medical evacuations, jail visits and general advice and assistance to Australians overseas.

b) Common Administrative Services

In accordance with Government policy for efficient and cost effective administration, Austrade, along with other departments and agencies, purchases common administrative support services from the Department of Foreign Affairs and Trade at many overseas posts.

Department of Immigration and Multicultural Affairs (DIMA)

Visa Services

At a number of Austrade's overseas offices (generally where there is no DFAT or DIMA presence), visa services are delivered by Austrade on behalf of DIMA.

Department of Industry, Science and Resources

(a) Investment Attraction

Austrade's charter requires it to attract inward investment to assist development of industry in Australia. This is done through Austrade's Trade Commissioner network in overseas posts and through *Invest Australia*, which is a partnership between the Department of Industry, Science and Resources and Austrade. Austrade employs Investment Commissioners and specialist staff in 11 key overseas locations on behalf of *Invest Australia*.

(b) Automotive Trade Strategy

As part of the Government's overall automotive package, Austrade is contracted to develop and deliver the export market development and promotion component of the Automotive Trade Strategy on the basis of a purchaser-provider agreement of December 1998.

Department of the Treasury

Global Financial Services Initiative

Austrade is working with Commonwealth agencies (Treasury, DFAT, Invest Australia) to enhance and promote Australia's strengths as a Global Financial Services centre. Austrade manages the overseas promotion of the Government's Global Financial Services initiative in the key financial centres of London and New York.

APPENDIX 1

Non Appropriated Departmental and Administered Revenue

	Estimated Revenue 1999-2000 (\$'000)	Estimated Revenue 2000-01 (\$'000)
Departmental Revenue		
Sales of goods and services	28,079	28,904
Interest	3,000	2,500
Total Departmental Revenue	31,079	31,404
Administered Revenue		
Net gains from sale of assets	2,232	1,122
Interest	1,742	586
Total Administered Revenue	3,974	1,708
TOTAL ESTIMATED REVENUE	35,053	33,112