



Department of
**AGRICULTURE
FISHERIES &
FORESTRY -
AUSTRALIA**



LEVIES REVENUE SERVICE

**Report to Clients
2001 – 2002**

TABLE OF CONTENTS

PERFORMANCE AGAINST BUSINESS PLAN	3
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PERFORMANCE AGAINST BUSINESS PLAN	3
Introduction	3
LRS Outcome and Key Objectives	3
Performance Against Key Objectives	3
The Delivery of Levies Collection and Debt Management Services	3
Levy collection Effectiveness 2001-02	3
Debt Recovery	3
Audit Program	3
Continuing Improvement of Client Services.....	4
Disbursements of Collected Levies to Research and Development Corporations and Marketing and Promotion	4
Phoenix (New Levies Business System).....	4
E-commerce	4
New Business.....	5
Changes to Legislation.....	5
Legislation Review	5
Ensuring Technically Competent and Skilled Staff.....	5
Work Plans and Learning Agreements	5
Succession Planning.....	5
Skills and Knowledge Database.....	5
New Employee Induction Workshops	5
Completion of Government Fraud Investigation (Cert IV) Accreditation.....	5
Managing the Delivery of Our Core Functions within Budget and Achieving Business Targets in an Accountable Manner	5
Horticultural Levies.....	6
Wine Levies.....	6
Livestock Levies and Charges	6
Dairy Levies.....	6
Grain Levies	6
Forest and Wood Products Levy	7
Aquatic Animals, Prawns.....	7
National Residue Survey (NRS) Levies and Charges	7
Chicken Levies	7
Honey Levy	7
Deer Levies	8
Wool Levy.....	8

TABLES

Table 1 - Statement of Financial Performance	10
Table 2 - Levy and Commonwealth Contributions Paid as at 30 June 2002	11
Table 3 - Levy Collection Amounts - Comparison 2001/2002 - 2000/2001	12
Table 4 - Levy Charges 2001/2002 expressed as a percentage of collections	13
Table 5 - Collection Charges Comparison 2001/2002 to 2000/2001	14
Table 6 - Revenue and collections expressed as a percentage of Revised Estimates - 2001/2002	15
Table 7 - Explanation of Revenue & Collections that varied significantly from Estimate	
Table 8 - Outstanding Debt as at 30 June 2002 Compared to 30 June 2001	16
Table 9 - Outstanding Debt as % of Revenue	17

PERFORMANCE AGAINST BUSINESS PLAN

Introduction

The LRS Business Plan has two main purposes:

- to provide our clients and stakeholders with an overview of our business objectives and how we intend to achieve them; and
- to provide an internal document which identifies our key objectives and how we plan to achieve them, and sets a reference point against which to report at the completion of reporting periods.

The Report to Clients provides information on our performance against the Business Plan.

LRS Outcome and Key Objectives

LRS Outcome:

To deliver excellence in levies administration for our clients

To achieve this Outcome we identified five key objectives:

- *Delivering levies collection and debt management services.*
- *Continuing improvement of client service.*
- *Providing an effective framework for levies operation and policy advice.*
- *Ensuring staff are technically competent and skilled to deliver our core business functions.*
- *Managing the delivery of our core functions within budget and achieving business targets in an accountable manner.*

Performance Against Key Objectives

The Delivery of Levies Collection and Debt Management Services

Levy collection Effectiveness 2001-02

In 2001-02 we collected about **\$521 million from nearly 16,000 levy payers**. This is approximately 7 per cent higher than budget estimates due to significant increases in grain and livestock levy receipts.

Debt Recovery

Regional office staff undertook a variety of actions associated with outstanding debt recovery. These ranged from negotiating repayment proposals to instigating legal action in criminal and civil jurisdictions.

The outstanding debt level was approximately \$2.6 million or 0.5 per cent of collections. The slight increase relates primarily to debts due on Friday, 28 June but for which payments were not received until Monday 1 July or later.

Audit Program

Field officers conducted approximately 4,000 audits, an increase of 9 per cent on the previous year. This resulted in the collection of approximately \$4.98 million, excluding interventions as a result of direct levy payer contact. Field staff also identified 751 new levy payers.

Significant achievements include:

- a comprehensive audit and educational program targeting the Brisbane Markets and Queensland weekend markets which identified new horticultural levy payers and payer liability;
- in South Australia, West Australia and the Northern Territory, a major initiative in auditing citrus packing sheds was successful in terms of new payers and payer liability. Activities targeting livestock exporters also brought about changes to the imposition sections of cattle and livestock transaction levy legislation;
- a significant audit focus occurred on the honey levy, which resulted in a significant number of new levy payers;
- an audit of pig slaughter establishments resulted in an extra \$100,000 of levy collection;
- a communication campaign on walk-in walk-out sales allowed producers and intermediaries to be aware of, and increase their understanding of, cattle and livestock transaction levies and their liability to pay/collect.

Continuing Improvement of Client Services

Disbursements of Collected Levies to Research and Development Corporations and Marketing and Promotion

Levies were disbursed to 27 statutory bodies and other organisations for R&D and marketing and promotion.

Total levy disbursements were approximately \$529 million compared with \$472 million in 2000-01. This included tobacco taxes of approximately \$0.08 million and Forest and Wood Products Import Charges of \$0.6 million collected by the Australian Customs Service.

Phoenix (New Levies Business System)

In 2001, AFFA senior management approved a new business system, called Phoenix, for LRS. The system went live in July 2002.

Phoenix is designed by Aladn Systems to manage the levy dollar and statistics collections and provide assurance that collections and disbursements match. Phoenix will also enable us to provide more efficient and timely reports that meet clients' individual business needs.

The next design phase and continued improvement of Phoenix is to implement electronic initiatives, with a staged process to commence October 2002.

E-commerce

Return forms can be downloaded from our website at <http://affa.gov.au/levies>.

Many larger levy payers have begun paying their returns by direct credit.

Our website is being developed to make on-line lodgement and payment of returns easier. The site now has a new link to R&D corporations, which will enable levy payers to have more information about the activities that occur as a result of their levy payment.

New Business

In 2001-02 new business included the introduction of a levy on farmed prawns and mushrooms. We are developing new levies on table grapes, bees and honey.

Changes to Legislation

Changes to legislation occurred on apple and pear, cattle and livestock, and onions. There is a continuing workload on other legislative changes across the commodities.

Legislation Review

We began a review of all legislation directly applying to our function to see if it meets standards for all stakeholders. The review Terms of Reference have been sent to stakeholders.

Ensuring Technically Competent and Skilled Staff

Work Plans and Learning Agreements

All our staff complete a work plan and learning agreement with their manager to help them plan their tasks and outcomes and contribute to overall effectiveness and productivity.

Succession Planning

We are continuing to ensure we have a mechanism to manage human resource requirements due to staff movements and business changes that commenced in the reporting period.

Skills and Knowledge Database

We have introduced a Skills and Knowledge Inventory that gives staff and management another tool to make informed decisions about where knowledge lies in the organisation and where development is needed.

New Employee Induction Workshops

We conduct induction workshops with new starters to give them a general overview of levies operations so that they can carry out their duties efficiently. This year we implemented a field audit simulation, which allowed new starters to consolidate their audit techniques and receive hands-on mentoring from senior staff.

Completion of Government Fraud Investigation (Cert IV) Accreditation.

All field staff have completed or are completing their Cert IV accreditation, which will ensure they continue to have the appropriate expertise for their work.

Managing the Delivery of Our Core Functions within Budget and Achieving Business Targets in an Accountable Manner.

Most of our budget monies come from cost recovery from the industries for which levy is collected. The Commonwealth provides some funding for our Community Service Obligations.

The total cost of collections was \$3.3 million, approximately 0.6 per cent of total collections for 2001-02.

The Department of Agriculture Fisheries and Forestry - Australia financial statements for 2001-02 were qualified by the Australian National Audit Office.

The following information gives an overview of collection performance by commodity group. For individual commodity details please refer to the tables at the end of this report.

Horticultural Levies

Almonds; Apples/Pears/Nashi; Avocados; Cherries; Chestnuts; Citrus; Custard Apples; Dried Fruits; Macadamias; Mushrooms; Nursery Products; Passionfruit; Potatoes; Stonefruit; Strawberries; Vegetables

Total collections were \$18.8 million, 4.2 per cent short of the budget estimates of the total collections.

Most of the collection figures are in line with end-of-year estimates, except apple and pears, which have a large outstanding debt. Almonds were 30 per cent over estimate due to the collection of significant debt undeclared in previous years. Custard apples also showed a variance in end-of-year estimates due to a strong growth in demand.

Field staff conducted 1,029 audits resulting in the collection of \$618,000.

Wine Levies

Grape Research; Wine Grape; Wine Export

Total collection costs were \$211,000, which was approximately 2 per cent of total collections for the category.

Collections for wine-related levies, and charges of \$10.7 million, exceeded estimates by 3.5 per cent. The continued strong growth in wine export, and collection of outstanding debts, were the most significant factors.

Field staff conducted 1048 audits resulting in the collection of \$758,000.

Livestock Levies and Charges

Buffalo; Goats; Livestock Transaction; Pig; Cattle Transaction; Cattle Export; Livestock Transaction; Livestock Export; Goat Transaction; Buffalo Slaughter

Total collection costs were \$1.1 million, which was approximately 1.3 per cent of total collections for the category.

Collections for livestock levies and charges were \$147 million, 8 per cent higher than estimated. There were significant increases in many of the smaller commodities and in the livestock transaction and export levies/charges.

Field staff conducted 651 audits, resulting in the collection of \$954,000.

Dairy Levies

Dairy Industry Adjustment Levy; All Milk Levy

Total collection costs were \$373,000, which was approximately .1 per cent of total collections for the category.

Collections for dairy levies for the year were \$253 million, which did not vary significantly from budget estimates.

Field staff conducted 78 audits, which included an ongoing education program, resulting in the collection of \$1.6 million.

Grain Levies

Coarse Grains; Cotton; Grain Legumes; Oilseeds; Pasture Seeds; Rice; Sugar Cane; Wheat

Total collection costs for the grains group were \$392,000, which was approximately 0.5 per cent of total collections.

Collections were \$87 million, 17 per cent higher than the budget estimate. The increase was driven by good seasonal conditions particularly for coarse grains, grain legumes, rice and wheat. Delayed payments for wheat from 2000-01 also contributed significantly.

Field staff conducted 548 audits, resulting in the collection of \$637,000.

Forest and Wood Products Levy

Total collection costs were \$70,000, 2.1 per cent of total collections for this category.

Collections including Import and Export charges, were \$3.4 Million, 17 per cent less than the budget estimate. This was attributable in part to a downturn in logging.

Field staff conducted 283 audits, resulting in the collection of \$133,000.

Aquatic Animals, Prawns

Total collection costs were \$14,000, which was approximately 5.6 per cent of total collections for the category.

Collections were \$248,000. The aquatic animal levy rate was set at zero on July 2001. Consequently, only residual amounts were expected. Similarly, the prawn levy did not commence until 1 October 2001, too late to be included in the budget estimates.

Field staff conducted 40 audits, resulting in the collection of \$10,000.

National Residue Survey (NRS) Levies and Charges

Game Goats; Game Pigs; Horses; Onions; Ratites (Emus & Ostriches)

NB: NRS Levies for other commodities are included in their overall collection figures

Total collection costs were \$143,000, which was approximately 1.7 per cent of total NRS collections.

Collections for NRS levies were \$8.3 million, mostly in conjunction with R&D levies and reported within the overall collection figure for each commodity.

For the commodities that only attract a specific NRS levy, the total amount collected was \$214,000.

Field staff conducted 100 audits resulting in the collection of \$17,000.

Chicken Levies

Meat Chicken; Laying Chickens

Total collection costs were \$32,000, which was approximately 1.6 per cent of total collections.

Field staff conducted 18 audits, resulting in the collection of \$146,000. Levy collections were on target.

Honey Levy

Total collection costs were \$25,000, which was approximately 9 per cent of total collections.

Field staff conducted 104 audits, resulting in the collection of \$1200. Levy collections were on target.

Deer Levies

Deer Slaughter Levy, Deer Export Charge; Deer Velvet Levy

Total collection costs were \$12,000, which was approximately 4.1 per cent of total collections for the category.

Collections for deer levies were \$293,000, 30.2 per cent lower than estimated due to significant falls in demand in the later part of the year.

Wool Levy

Total collection costs were \$404,000, which was approximately 0.7 per cent of total collections for the category.

Collections for the wool levy were \$57.5 million, in line with the budget estimate and levy role changes.

Field staff conducted 130 audits, directly resulting in the collection of \$119,000.

Table 1 - Statement of Financial Performance
For the year ended 30 June 2002

		2001-02	2000-01
		\$'000	\$'000
Operating revenues			
Revenues from ordinary activities			
	<i>Revenues from Government</i>		
	Appropriation for outputs	130	135
	Other	434	1 181
	Total revenues from Government	564	1 316
	<i>Sale of good and services</i>		
	Revenue from operations (Note 1)	3542	2463
	Other	1	1
	Total sales of goods and services	3543	2464
	Total revenues from ordinary activities	4107	3780
Expenses from ordinary activities			
	Employees		
	Remuneration (Note 2)	2232	2140
	On costs (Note 3)	434	305
	Other employee expenses	33	12
	Total employees	2699	2457
	Suppliers		
	IT, comms and office equipment	263	330
	Memberships and conferences	43	22
	Property and accommodation	250	175
	Temporary and contract staff	85	215
	Travel	161	155
	Vehicles	110	82
	Legal	343	218
	Publications	11	2
	General office supplies	49	37
	<i>HR services</i>	7	15
	Other administration	80	68
	Total suppliers	1402	1319
	Depreciation and amortisation		
	Depreciation	6	4
	Total suppliers	6	4
	Total operating expenses	4107	3780
	Net surplus (deficit)	0	0
Notes			
	1 01-02 includes \$407,922 in recovered legal expenses		
	2 Includes base salaries, accrued leave, higher duties, overtime and allowances		
	3 Includes accrued superannuation, fringe benefits tax, occupational health and safety and other employee on costs		

Table 2 - Levy and Commonwealth Contributions Paid as at 30 June 2002

Description	Levy (\$'000)	C'wealth Contribution (\$'000)	Total (\$'000)
<i>Australian Animal Health Council (Livestock Industry) Funding ACT 1996</i>	7 290	-	7 290
<i>Australian Meat & Livestock Act 1997</i>			
- Marketing Body	44 572	-	44 572
- Research Body	17 033	23 498	40 531
<i>Australian Wine & Brandy Corporation Act 1980</i>	4 040	-	4 040
<i>Dairy Produce Act 1986 (Industry Restructure Package)</i>	218 546	-	218 546
<i>Dairy Produce Act 1986</i>	20 937	-	20 937
<i>Horticultural Marketing and Research and Development Services Act</i>	18 238	29 464	47 702
Lamb Industry Development Program - Levy Alleviation ¹	7 706	-	7 706
<i>National Cattle Disease Eradication Trust Account Act 1991</i>	3	-	3
<i>National Residue Survey Administration Act 1992</i>	8 509	-	8 509
<i>Pig Industry Act 2001</i>	11 790	3 303	15 093
<i>Primary Industries & Energy R&D Act 1989</i>			
- Cotton R&D Corporation	6 005	6 785	12 790
- Dairy R&D Corporation	13 340	14 241	27 581
- Dried Fruits R&D	309	-	309
- Fisheries R&D Corporation	39	38	77
- Forest & Wood Products R&D Corporation	3 393	2 029	5 422
- Grains R&D Corporation - Grains - Wheat	40 840	22 170	63 010
- Grains R&D Corporation - Other Grains	32 720	18 607	51 327
- Grape and Wine R&D Corporation	6 623	6 104	12 727
- Rural Industries R&D Corporation	4 697	5 626	10 323
- Sugar R&D Coporation	3 929	4 121	8 050
- Tobacco R&D Corporation	476	5	481
<i>Wool Services Privatisation Act 2000</i>	57 573	22 516	80 089
TOTAL LEVY AND COMMONWEALTH CONTRIBUTIONS	528 608	158 507	687 115

1. Funded by the Commonwealth, not included in Collection tables

Table 3 - Levy Collection Amounts - Comparison 2001/2002 - 2000/2001

	Levy/Charge/Fee	Collections 2001/2002 (\$'000)	Collections 2000/2001 (\$'000)	Increase/ (Decrease) (\$'000)	Increase/ (Decrease) %	
Livestock	Beef Production (Pre July '98)	20	51	(31)	(60.8)	
	Cattle Transaction (Pre July '98)	30	31	(1)	(3.2)	
	Livestock Slaughter (Pre July '98)	65	87	(22)	(25.3)	
	<i>Sub total (pre July '98 livestock)</i>	<i>115</i>	<i>169</i>	<i>(54)</i>	<i>(32.0)</i>	
	Buffalo Slaughter (incl. export)	47	24	23	95.8	
	Cattle Transaction (incl. export)	47 683	47 236	447	0.9	
	Deer (incl. export)	293	414	(121)	(29.2)	
	Goat Fibre	42	61	(19)	(31.1)	
	Goat Transaction (incl. export)	500	350	150	42.9	
	Laying Chicken	878	753	125	16.6	
	Livestock Transaction (incl. export)	26 274	15 074	11 200	74.3	
	Meat Chicken	1 133	979	154	15.7	
	Pig Slaughter	12 216	12 163	53	0.4	
	Wool (incl. Wool Tax)	57 573	81 490	(23 917)	(29.3)	
	Total Livestock	146 754	158 713	(11 959)	(7.5)	
Grains	Coarse Grains	19 529	11 216	8 313	74.1	
	Cotton Research	6 005	6 930	(925)	(13.3)	
	Grain Legumes	6 727	5 109	1 618	31.7	
	Oilseeds	6 876	6 416	460	7.2	
	Pasture Seeds	101	189	(88)	(46.6)	
	Rice	2 267	1 416	851	60.1	
	Sugar Cane Research	3 929	4 628	(699)	(15.1)	
	Wheat	41 438	16 182	25 256	156.1	
	Total Grains	86 872	52 086	34 786	66.8	
	Horticulture	Almond (incl. export)	221	112	109	97.3
Apple & Pear (incl. export)		4 342	4 897	(555)	(11.3)	
Avocado (incl. export)		888	1 150	(262)	(22.8)	
Cherry (incl. export)		63	66	(3)	(4.5)	
Chestnut (incl. export)		68	60	8	13.3	
Citrus (incl. export)		1 755	1 905	(150)	(7.9)	
Custard Apple (incl. export)		116	56	60	107.1	
Dried Fruits (incl. export)		188	111	77	69.4	
Dried Fruits Research		309	360	(51)	(14.2)	
Honey (incl. export)		278	272	6	2.2	
Macadamia (incl. export)		2 170	2 201	(31)	(1.4)	
Mushrooms (commenced 1 Jan 02)		682	-	682	-	
Nursery Products		1 636	1 634	2	0.1	
Passionfruit		50	44	6	13.6	
Potato (incl. export)		1 023	998	25	2.5	
Stone Fruit (incl. export)		903	911	(8)	(0.9)	
Strawberry		275	301	(26)	(8.6)	
Vegetable (incl. export)		4 072	4 371	(299)	(6.8)	
Total Horticulture		19 039	19 449	(410)	(2.1)	
Wine		Grape Research	2 642	2 323	319	13.7
	Wine Export	1 753	1 648	105	6.4	
	Wine Grape	6 300	5 434	866	15.9	
	Total Wine	10 695	9 405	1 290	13.7	
	Dairy	All Milk ¹	34 756	29 296	5 460	18.6
		Dairy Adjustment	218 546	166 201	52 345	31.5
Old Dairy (ceased 30 Jun 00) ¹		3	32 661	(32 658)	(100.0)	
Total Dairy		253 305	228 158	25 147	11.0	
Forestry	Forestry (incl. export & import)	3 393	3 458	(65)	(1.9)	
	Aquatic	204	570	(366)	(64.2)	
Aquatic	Prawn (commenced 1 Oct 01)	44	-	44	-	
	Total Aquatic	248	570	(322)	(56.5)	
National	NRS - Horses	82	76	6	7.9	
Residue Survey	NRS - Game Pigs	32	25	7	28.0	
	NRS - Onions	58	71	(13)	(18.3)	
	NRS - Ratite Slaughter	42	39	3	7.7	
	Total National Residue Survey	214	211	3	1.4	
Other	Kangaroo	57	33	24	72.7	
	Tobacco	476	607	(131)	(21.6)	
	Total Other	533	640	(107)	(16.7)	
TOTAL	521 053	472 690	48 363	10.2		

1. All Milk and Old Dairy were combined in the Dairy Produce figure appearing in the 2000/2001 Report

Table 4 - Levy Charges 2001/2002 expressed as a percentage of collections

	Levy/Charge/Fee	Collection Costs (\$'000)	Collections (\$'000)	Collection %
Livestock	Beef Production (Pre July '98)	-	20	-
	Cattle Transaction (Pre July '98)	-	30	-
	Livestock Slaughter (Pre July '98)	-	65	-
	<i>Sub total (pre July '98 livestock)</i>	-	115	-
	Buffalo Slaughter (incl. export)	1	47	2.1
	Cattle Transaction (incl. export)	512	47 683	1.1
	Deer (incl. export)	12	293	4.1
	Goat Fibre	1	42	2.4
	Goat Transaction (incl. export)	66	500	13.2
	Laying Chicken	15	878	1.7
	Livestock Transaction (incl. export)	427	26 274	1.6
	Meat Chicken	17	1 133	1.5
	Pig Slaughter	101	12 216	0.8
	Wool (incl. Wool Tax)	404	57 573	0.7
	Total Livestock	1 556	146 754	1.1
Grains	Coarse Grains	162	19 529	0.8
	Cotton Research	4	6 005	0.1
	Grain Legumes	83	6 727	1.2
	Oilseeds	38	6 876	0.6
	Pasture Seeds	2	101	2.0
	Rice	1	2 267	0.0
	Sugar Cane Research	4	3 929	0.1
	Wheat	98	41 438	0.2
	Total Grains	392	86 872	0.5
	Horticulture	Almond (incl. export)	3	221
Apple & Pear (incl. export)		142	4 342	3.3
Avocado (incl. export)		43	888	4.8
Cherry (incl. export)		3	63	4.8
Chestnut (incl. export)		5	68	7.4
Citrus (incl. export)		80	1 755	4.6
Custard Apple (incl. export)		4	116	3.4
Dried Fruits (incl. export)		3	188	1.6
Dried Fruits Research		3	309	1.0
Honey (incl. export)		25	278	9.0
Macadamia (incl. export)		20	2 170	0.9
Mushrooms (commenced 1 Jan 02)		3	682	0.4
Nursery Products		19	1 636	1.2
Passionfruit		7	50	14.0
Potato (incl. export)		38	1 023	3.7
Stone Fruit (incl. export)		62	903	6.9
Strawberry		2	275	0.7
Vegetable (incl. export)		180	4 072	4.4
Total Horticulture		642	19 039	3.4
		Levy/Charge/Fee	Collection Costs (\$'000)	Collections (\$'000)
Wine	Grape Research	36	2 642	1.4
	Wine Export	43	1 753	2.5
	Wine Grape	132	6 300	2.1
	Total Wine	211	10 695	2.0
Dairy	All Milk	128	34 756	0.4
	Dairy Adjustment	245	218 546	0.1
	Old Dairy (ceased 30 Jun 00)	-	3	-
Total Dairy	373	253 305	0.1	
Forestry	Forestry (incl. export & import)	70	3 393	2.1
Aquatic	Aquatic Animals (suspended 30 Jun 02)	14	204	6.9
	Prawn (commenced 1 Oct 01)	-	44	-
Total Aquatic	14	248	5.6	
National	NRS - Game Goats	3	-	-
Residue Survey	NRS - Game Pigs	4	32	12.5
	NRS - Horses	2	82	2.4
	NRS - Onions	4	58	6.9
	NRS - Ratite Slaughter	4	42	9.5
Total National Residue Survey	17	214	7.9	
Other	Kangaroo	3	57	5.3
	Tobacco	-	476	-
	Total Other	3	533	0.6
TOTAL	3 278	521 053	0.6	

Table 5 - Collection Charges Comparison 2001/2002 to 2000/2001

	Levy/Charge/Fee	Collection Cost 2001/2002 (\$'000)	Collection Cost 2000/2001 (\$'000)	Increase/ (Decrease) (\$'000)	Increase/ (Decrease) %	
Livestock	Buffalo Slaughter (incl. export)	1	-	1	-	
	Cattle Transaction (incl. export)	512	445	67	15.1	
	Deer (incl. export)	12	13	(1)	(7.7)	
	Goat Fibre	1	1	-	-	
	Goat Transaction (incl. export)	66	43	23	53.5	
	Laying Chicken	15	15	-	-	
	Livestock Transaction (incl. export)	427	349	78	22.3	
	Meat Chicken	17	17	-	-	
	Pig Slaughter	101	102	(1)	(1.0)	
	Wool (incl. Wool Tax)	404	249	155	62.2	
	Total Livestock	1 556	1 234	322	26.1	
Grains	Coarse Grains	162	136	26	19.1	
	Cotton Research	4	4	-	-	
	Grain Legumes	83	71	12	16.9	
	Oilseeds	38	37	1	2.7	
	Pasture Seeds	2	1	1	100.0	
	Rice	1	-	1	-	
	Sugar Cane Research	4	3	1	33.3	
	Wheat	98	99	(1)	(1.0)	
		Total Grains	392	351	41	11.7
	Horticulture	Almond (incl. export)	3	3	-	-
Apple & Pear (incl. export)		142	130	12	9.2	
Avocado (incl. export)		43	32	11	34.4	
Cherry (incl. export)		3	2	1	50.0	
Chestnut (incl. export)		5	6	(1)	(16.7)	
Citrus (incl. export)		80	53	27	50.9	
Custard Apple (incl. export)		4	3	1	33.3	
Dried Fruits (incl. export)		3	1	2	200.0	
Dried Fruits Research		3	1	2	200.0	
Honey (incl. export)		25	21	4	19.0	
Macadamia (incl. export)		20	14	6	42.9	
Mushrooms (commenced 1 Jan 02)		3	-	3	-	
Nursery Products		19	24	(5)	(20.8)	
Passionfruit		7	1	6	600.0	
Potato (incl. export)		38	37	1	2.7	
Stone Fruit (incl. export)		62	46	16	34.8	
Strawberry		2	1	1	100.0	
Vegetable (incl. export)		180	122	58	47.5	
		Total Horticulture	642	497	145	29.2
Wine		Grape Research	36	33	3	9.1
	Wine Export	43	25	18	72.0	
	Wine Grape	132	117	15	12.8	
	Total Wine	211	175	36	20.6	
Dairy	All Milk ¹	128	121	7	5.8	
	Dairy Adjustment	245	243	2	0.8	
	Total Dairy	373	364	9	2.5	
Forestry	Forestry (incl. export & import)	70	56	14	25.0	
Aquatic	Aquatic Animals (suspended 30 Jun 02)	14	39	(25)	(64.1)	
	Total Aquatic	14	39	(25)	(64.1)	
National	NRS - Game Goats	3	-	3	-	
Residue Survey	NRS - Game Pigs	4	9	(5)	(55.6)	
	NRS - Horses	2	-	2	-	
	NRS - Onions	4	4	-	-	
	NRS - Ratite Slaughter	4	3	1	33.3	
Other	Total National Residue Survey	17	16	1	6.3	
	Kangaroo	3	-	3	-	
	Tobacco	-	1	(1)	(100.0)	
	Total Other	3	1	2	200.0	
	TOTAL ^{2, 3}	3 278	2 733	545	19.9	

1. All Milk has been separated from Dairy Produce figure shown in 2000/2001 Report to show comparison

2. Legal costs have been allocated by commodity

3. 2000/2001 figures are exclusive of GST

Table 6 - Revenue and collections expressed as a percentage of Revised Estimates - 2001/2002

	Levy/Charge/Fee	Revised Estimates (\$'000)	Revenue (\$'000)	Revenue as % of Revised Estimates	Collections (\$'000)	Collections as % of Revised Estimates
Livestock	Beef Production (Pre July '98)	-	19	-	20	-
	Cattle Transaction (Pre July '98)	1	14	1 400.0	30	3 000.0
	Livestock Slaughter (Pre July '98)	1	72	7 200.0	65	6 500.0
	<i>Sub total (pre July '98 livestock)</i>	2	105	5 250.0	115	5 750.0
	Buffalo Slaughter (incl. export)	24	22	91.7	33	137.5
	Cattle Transaction (incl. export)	43 145	43 367	100.5	43 168	100.1
	Deer (incl. export)	390	294	75.4	265	67.9
	Goat Fibre	45	39	86.7	42	93.3
	Goat Transaction (incl. export) ¹	445	484	108.8	460	103.4
	Laying Chicken	706	804	113.9	833	118.0
	Livestock Transaction (incl. export) ¹	19 055	24 638	129.3	24 660	129.4
	Meat Chicken	879	930	105.8	1 036	117.9
	Pig Slaughter	12 430	12 126	97.6	11 790	94.9
	Wool (incl. Wool Tax)	56 260	57 731	102.6	57 573	102.3
Total Livestock	133 381	140 540	105.4	139 975	104.9	
Grains	Coarse Grains	10 497	18 982	180.8	19 269	183.6
	Cotton Research	5 600	6 064	108.3	6 005	107.2
	Grain Legumes	4 308	6 737	156.4	6 667	154.8
	Oilseeds	7 363	6 779	92.1	6 784	92.1
	Pasture Seeds	180	77	42.8	101	56.1
	Rice	1 415	2 267	160.2	2 267	160.2
	Sugar Cane Research	4 282	3 905	91.2	3 929	91.8
	Wheat	40 600	39 421	97.1	40 840	100.6
	Total Grains	74 245	84 232	113.5	85 862	115.6
	Horticulture	Almond (incl. export)	170	221	130.0	221
Apple & Pear (incl. export)		4 695	4 228	90.1	4 191	89.3
Avocado (incl. export)		1 020	1 080	105.9	888	87.1
Cherry (incl. export)		60	62	103.3	63	105.0
Chestnut (incl. export)		75	69	92.0	68	90.7
Citrus (incl. export)		1 800	1 786	99.2	1 755	97.5
Custard Apple (incl. export)		70	119	170.0	116	165.7
Dried Fruits (incl. export)		114	163	143.0	188	164.9
Dried Fruits Research		370	295	79.7	309	83.5
Honey (incl. export)		200	198	99.0	199	99.5
Macadamia (incl. export)		2 205	2 341	106.2	2 108	95.6
Mushrooms (commenced 1 Jan 02)		900	705	78.3	682	75.8
Nursery Products		1 650	1 719	104.2	1 636	99.2
Passionfruit		35	16	45.7	50	142.9
Potato (incl. export)		950	1 025	107.9	1 023	107.7
Stone Fruit (incl. export)		900	911	101.2	903	100.3
Strawberry		280	275	98.2	275	98.2
Vegetable (incl. export)	4 300	4 104	95.4	4 072	94.7	
Total Horticulture ²	19 794	19 317	97.6	18 747	94.7	
Wine	Grape Research	2 580	2 901	112.4	2 642	102.4
	Wine Export	1 300	1 426	109.7	1 753	134.8
	Wine Grape	6 450	6 709	104.0	6 300	97.7
	Total Wine	10 330	11 036	106.8	10 695	103.5
Dairy	All Milk	30 000	35 593	118.6	34 756	115.9
	Dairy Adjustment	216 000	215 851	99.9	218 546	101.2
	Old Dairy (ceased 30 Jun 00)	10	1	10.0	3	30.0
	Total Dairy	246 010	251 445	102.2	253 305	103.0
Forestry	Forestry (incl. export & import)	4 110	3 364	81.8	3 393	82.6
Aquatic	Aquatic Animals (suspended 30 Jun 02)	-	-	-	204	-
	Prawn (commenced 1 Oct 01)	-	44	-	44	-
	Total Aquatic	-	44	-	248	-
Other	Kangaroo	-	43	-	47	-
	National Residue Survey (incl. export) ³	7 678	8 495	110.6	8 305	108.2
	Tobacco	380	476	125.3	476	125.3
	Total Other	8 058	9 014	111.9	8 828	109.6
	End of year accrual unallocated	-	2 167	-	-	-
TOTAL	495 928	521 159	105.1	521 053	105.1	

1. In the Portfolio Budget Statements goat transaction is included in livestock transaction. In the above table it is separated (where possible) for comparison

2. Horticulture levies are separated in this table for comparison

3. In cases where NRS is collected with another levy, the NRS component is not included and is reported as a total figure in NRS, to be consistent with the Portfolio Budget Statements.

Table 7 - Explanation of Revenue & Collections that varied significantly from Estimate

Levy/Charge/Fee	Revised Estimates (\$'000)	Revenue (\$'000)	Revenue as % of Revised Estimates	Collections (\$'000)	Collections as % of Revised Estimates	Reason for Variation
Cattle Transaction (Pre July '98)	1	14	1 400.0	30	3 000.0	Collection of residual payments not allowed for in Budget
Livestock Slaughter (Pre July '98)	1	72	7 200.0	65	6 500.0	Collection of residual payments not allowed for in Budget
Buffalo Slaughter (incl. export)	24	22	91.7	33	137.5	Demand from new export markets increased production
Coarse Grains	10 497	18 982	180.8	19 269	183.6	Increased yields and production exceeded expectations
Grain Legumes	4 308	6 737	156.4	6 667	154.8	Increased yields and production exceeded expectations
Pasture Seeds	180	77	42.8	101	56.1	Estimate based on 2000/01's collections which were far in excess of average production
Rice	1 415	2 267	160.2	2 267	160.2	Increased yields and production exceeded expectations
Almond (incl. export)	170	221	130.0	221	130.0	LRS investigations identified outstanding returns from previous years
Custard Apple (incl. export)	70	119	170.0	116	165.7	Continued growth in demand resulted in increased production and prices
Dried Fruits (Incl Export)	114	163	143.0	188	164.9	
Passionfruit	35	16	45.7	50	142.9	Adjustments down(\$35,000) to correct 2000/2001 returns. Collections were as expected.
Wine Export	1 300	1 426	109.7	1 753	134.8	Strong increases in export demand exceeded expectations

Table 8 - Outstanding Debt as at 30 June 2002 Compared to 30 June 2001

	Levy/Charge/Fee	Total Debt 30/06/2002 (\$'000)	Total Debt 30/06/2001 (\$'000)	Increase/ (Decrease) (\$'000)	Increase/ (Decrease) %
Livestock	Beef Production (Pre July '98)	-	16	-16	(100.0)
	Cattle Transaction (Pre July '98)	1	17	-16	(96.4)
	Livestock Slaughter (Pre July '98)	0	39	-39	(100.0)
	<i>Sub total (pre July '98 livestock)</i>	<i>1</i>	<i>72</i>	<i>-71</i>	<i>(99.2)</i>
	Cattle Transaction (incl. export)	101	184	-83	(45.3)
	Deer (incl. export)	70	31	39	127.2
	Goat Fibre	-	3	-3	(100.0)
	Goat Transaction (incl. export)	57	65	-8	(11.8)
	Laying Chicken	20	1	19	1,862.7
	Livestock Transaction (incl. export)	96	56	40	71.9
	Meat Chicken	13	-	13	-
	Pig Slaughter	197	76	121	159.8
	Wool (incl. Wool Tax)	22	8	14	171.3
	Total Livestock	577	496	81	16.3
Grains	Coarse Grains	76	118	-42	(35.3)
	Cotton Research	0	1	-1	(100.0)
	Grain Legumes	11	17	-6	(34.4)
	Oilseeds	29	43	-14	(33.6)
	Rice	11	12	-1	(10.2)
	Sugar Cane Research	20	51	-31	(60.0)
	Wheat	210	241	-31	(13.0)
	Total Grains	357	483	-126	(26.1)
Horticulture	Apple & Pear (incl. export)	48	35	13	36.3
	Avocado (incl. export)	25	4	21	527.0
	Chestnut (incl. export)	2	-	2	-
	Citrus (incl. export)	60	43	17	38.7
	Custard Apple (incl. export)	3	1	2	191.7
	Dried Fruits (incl. export)	21	73	-52	(71.1)
	Honey (incl. export)	1	-	1	-
	Macadamia (incl. export)	316	340	-24	(7.1)
	Nursery Products	52	24	28	117.4
	Passionfruit	1	-	1	-
	Potato (incl. export)	1	6	-5	(76.2)
	Stone Fruit (incl. export)	6	9	-3	(30.4)
	Vegetable (incl. export)	62	56	6	10.8
Total Horticulture	598	591	7	1.2	
Wine	Grape Research	80	17	63	370.6
	Wine Export	16	4	12	300.0
	Wine Grape	250	170	80	47.1
	Total Wine	346	191	155	81.2
Dairy	All Milk	525	29	496	1,711.3
	Dairy Adjustment	172	126	46	36.6
	Total Dairy	697	155	542	349.9
Forestry	Forestry (incl. export & import)	129	73	56	76.1
Aquatic	Aquatic Animals (suspended 30 Jun 02)	5	13	-8	(60.2)
Other	Kangaroo	1	-	1	-
	National Residue Survey (incl. export)	2	30	-28	(92.5)
	Adjustments/Refunds	(103)	(460)	357	(77.6)
	Total Other	(100)	(430)	330	(76.8)
TOTAL	2 609	1 572	1,037	66.0	

Table 9 - Outstanding Debt as % of Revenue

Levy/Charge/Fee		Collections 2001/2002 (\$'000)	Total Debt 30/06/2002 (\$'000)	Total Debt as % of Collections
Livestock	Beef Production (Pre July '98)	20	-	-
	Cattle Transaction (Pre July '98)	30	1	2.0
	Livestock Slaughter (Pre July '98)	65	0	0.0
	<i>Sub total (pre July '98 livestock)</i>	<i>115</i>	<i>1</i>	<i>0.5</i>
	Buffalo Slaughter (incl. export)	47	-	-
	Cattle Transaction (incl. export)	47 683	101	0.2
	Deer (incl. export)	293	70	24.0
	Goat Fibre	42	-	-
	Goat Transaction (incl. export)	500	57	11.5
	Laying Chicken	878	20	2.2
	Livestock Transaction (incl. export)	26 274	96	0.4
	Meat Chicken	1 133	13	1.2
	Pig Slaughter	12 216	197	1.6
	Wool (incl. Wool Tax)	57 573	22	0.0
	Total Livestock	146 754	577	0.4
Grains	Coarse Grains	19 529	76	0.4
	Cotton Research	6 005	0	0.0
	Grain Legumes	6 727	11	0.2
	Oilseeds	6 876	29	0.4
	Pasture Seeds	101	-	-
	Rice	2 267	11	0.5
	Sugar Cane Research	3 929	20	0.5
	Wheat	41 438	210	0.5
	Total Grains	86 872	357	0.4
	Horticulture	Almond (incl. export)	221	-
Apple & Pear (incl. export)		4 342	48	1.1
Avocado (incl. export)		888	25	2.8
Cherry (incl. export)		63	-	-
Chestnut (incl. export)		68	2	2.3
Citrus (incl. export)		1 755	60	3.4
Custard Apple (incl. export)		116	3	2.5
Dried Fruits (incl. export)		188	21	11.2
Dried Fruits Research		309	-	-
Honey (incl. export)		278	1	0.3
Macadamia (incl. export)		2 170	316	14.6
Mushrooms (commenced 1 Jan 02)		682	-	-
Nursery Products		1 636	52	3.2
Passionfruit		50	1	2.5
Potato (incl. export)		1 023	1	0.1
Stone Fruit (incl. export)		903	6	0.7
Strawberry		275	62	22.6
Vegetable (incl. export)		4 072	-	-
Total Horticulture	19 039	598	3.1	
Wine	Grape Research	2 642	80	3.0
	Wine Export	1 753	16	0.9
	Wine Grape	6 300	250	4.0
	Total Wine	10 695	346	3.2
Dairy	All Milk	34 756	525	1.5
	Dairy Adjustment	218 546	172	0.1
	Old Dairy (ceased 30 Jun 00)	3	-	-
	Total Dairy	253 305	697	0.3
Forestry	Forestry (incl. export & import)	3 393	129	3.8
Aquatic	Aquatic Animals (suspended 30 Jun 02)	204	5	2.5
	Prawn (commenced 1 Oct 01)	44	-	-
	Total Aquatic	248	5	2.0
National	NRS - Horses	82	-	-
Residue Survey	NRS - Game Pigs	32	-	-
	NRS - Onions	58	-	-
	NRS - Ratite Slaughter	42	2	4.8
	Total National Residue Survey	214	2	0.9
Other	Kangaroo	57	1	1.8
	Tobacco	476	-	-
	Adjustments/Refund	-	(103)	-
	Total Other	533	(102)	(19.1)
	TOTAL	521 053	2 609	0.5