



Australian Capital Territory

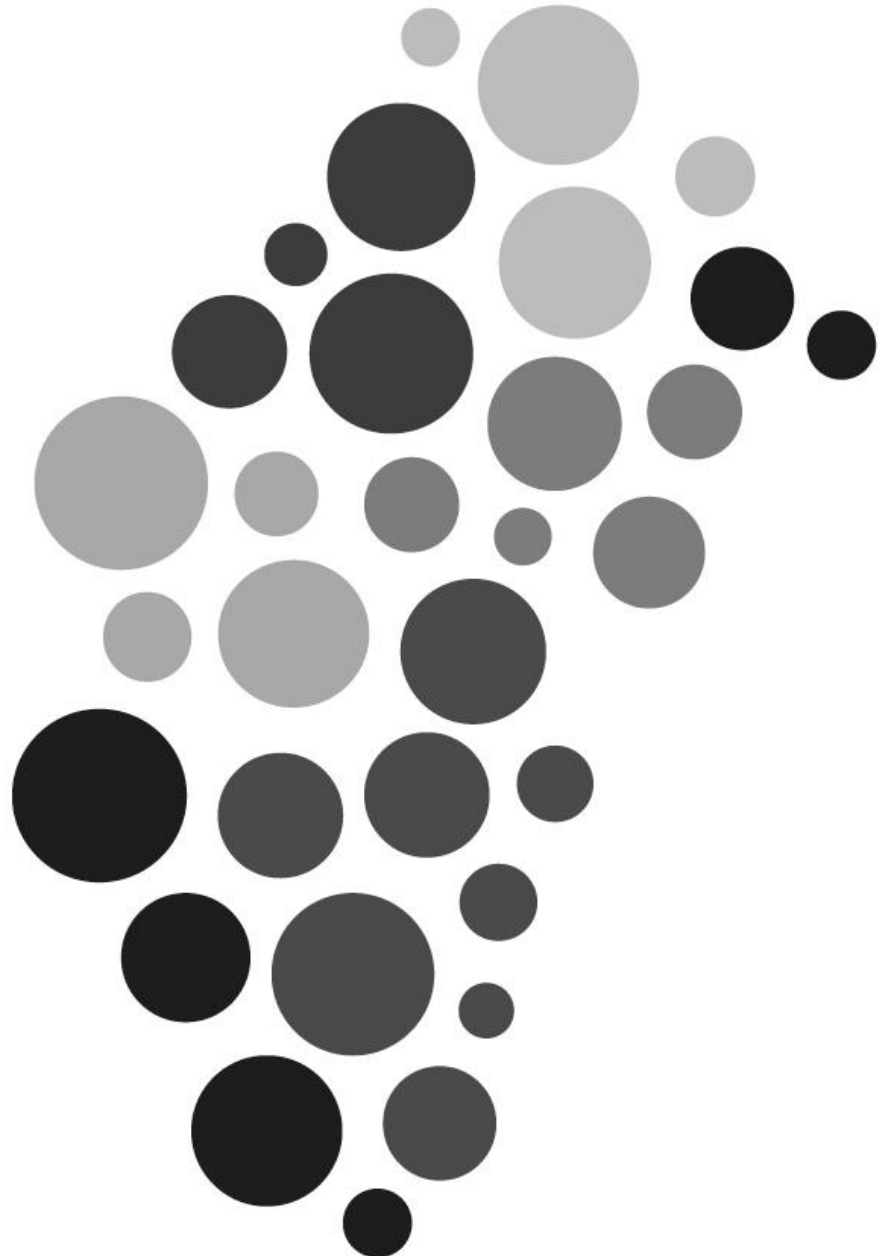
# Budget

## 2026–27

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**Budget Statements H**

Digital Canberra



# **STRUCTURE AND CONTENT OF THE 2026-27 BUDGET PAPERS**

The 2026-27 Budget is presented in two papers and a series of agency Budget Statements.

## **Budget Speech**

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategy and key features of the Budget.

## **Budget Outlook**

The Budget Outlook summarises the 2026-27 Budget and forward estimates for the General Government Sector, the Public Trading Enterprise sector and the total Territory Government. Details of the projected 2026-27 Budget results are provided, as well as background information on the development of the 2026-27 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of 2026-27 initiatives. Full accrual financial statements and notes are provided for all sectors.

## **Budget Statements**

The Budget Statements contain information on each directorate and agency, including descriptions of functions and roles and responsibilities, together with major strategic priorities.



## Acknowledgement

Digital Canberra acknowledges the Ngunnawal people as traditional custodians of the ACT and recognises any other people or families with connection to the lands of the ACT and region.

We respect the Aboriginal and Torres Strait Islander people, particularly our Aboriginal and Torres Strait Islander staff, and their continuing culture and contribution they make to the Canberra region and the life of our city.

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# **BUDGET STATEMENTS**

**2026-27**

**for**

**Digital Canberra**

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# DIGITAL CANBERRA

## Purpose

Digital Canberra (DCBR) leads the ACT Government's approach to digital, data, and technology to support an efficient, secure, and inclusive public service and deliver better outcomes for the community. The ongoing establishment of Digital Canberra following the 2025 ACT Machinery of Government changes strengthens whole of government capability by consolidating digital leadership, improving coordination, and ensuring digital investment is strategically aligned with government priorities.

We support the ACT Public Service to meet growing community and stakeholder expectations for accessible, reliable, and secure digital services, designing initiatives around genuine user needs to deliver simpler, faster, and more accessible services.

Digital Canberra also supports Canberra's continued development as a smart, connected digital city by delivering and operating the digital platforms and services that underpin government service delivery, civic participation, and economic activity, and by using data responsibly to improve decision-making and outcomes.

We lead the implementation of the ACT Digital Strategy and ACT Digital Health Strategy, manage ICT infrastructure for hospitals and schools, and embed security, privacy, and trust by design through strong cyber security practices.

Together with our partners and stakeholders, we translate digital strategy into practical outcomes that deliver measurable benefits for the community and position the Territory to continue to innovate and adapt in an increasingly digital environment.

We strive to improve the lives of Canberrans by:

### **Delivering improved digital access and services for the community**

- Continued enhancement of community facing digital platforms to simplify how people interact with government services, reducing duplication and improving ease of access.
- Delivery of user centred service design initiatives that streamline business processes and reduce administrative burden for both the community and government.

### **Strengthening whole of government digital foundations**

- Uplift of core digital infrastructure, including cloud-based platforms and shared digital services, to improve resilience, scalability, and value for money.
- Strengthening of cyber security capabilities and governance to protect government and community data to earn and maintain trust in our digital services.
- Improved use of data and analytics to inform policy development, service planning, and investment decisions.

### **Leadership in digital health transformation**

- Delivery of priority digital health initiatives that support safer, more connected, and more efficient healthcare delivery across the Territory.
- Ongoing implementation of the ACT Digital Health Strategy, including modernisation of clinical and administrative digital systems that support integrated, person-centred care.
- Coordination and governance of major digital health investments to ensure alignment with Territory health priorities and service delivery needs.

### **Building capability across the ACT Public Service**

- Investment in digital, data, and technology capability uplift across the ACTPS, supporting a more skilled, sustainable and future ready workforce.
- Strengthening Digital Canberra's role as a trusted advisor, providing strategic guidance on digital investment, architecture, data, and cyber security.

## 2026-27 Priorities

Digital Canberra's strategic and operational priorities in 2026-27 include:

- embedding a mature operating model, including strengthened directorate and whole of government governance, integrated ways of working, consolidated delivery and assurance functions, and clear investment oversight to enable sustainable, coordinated, and scalable outcomes across government;
- establishing a sustainable, efficient, and fit for purpose corporate and enabling services function to support Digital Canberra's expanded mandate, streamline internal processes, leverage combined and shared services, and build long term organisational and workforce capability;
- improving design quality, delivery discipline, and governance across digital initiatives by aligning projects, advice, and whole of government support to the ACT Government's Best Practice Design and Delivery guidance and strengthening technology investment assurance through consistent application of the ACT Government's Technology Investment Framework to improve value for money, consistency, and long-term sustainability;
- consolidating the ACT Government's technology footprint by prioritising fewer, scalable whole of government platforms that deliver full function capabilities while maintaining the agility to adapt and implement change efficiently;
- advancing trusted digital identity and "tell us once" capabilities, including consent-based data sharing, to simplify access to services, enable timely notification of changes in personal circumstances, and reduce administrative burden for individuals and businesses;
- strengthening cyber security capability across government systems and environments, aligned with national critical infrastructure reforms and obligations, with a focus on resilience, incident preparedness, and achieving consistent cyber maturity across the ACT Government;
- extending digital health connectivity beyond the public health system, including further expansion of the ACT Digital Health Record and related services, in line with the ACT Digital Health Strategy, to improve information sharing with private and community-based health providers;
- improving the quality, integrity, and usability of priority datasets through targeted data uplift and remediation initiatives that strengthen clinical, operational, and corporate data underpinning service delivery, reporting, and evidence-based decision making;
- strengthening data governance, sharing, and stewardship across government, including continued support for directorates to embed the ACT Data Governance and Management Framework and enable responsible, secure, and ethical data sharing for public benefit;

- supporting the ACT Government’s participation in national digital, data, and cyber priorities, including providing advice and guidance to support disability sector reforms, delivery of the National Firearms Register as part of broader national firearms reform, and commitments under the Intergovernmental Agreement on Data Sharing; and
- enhancing cross directorate collaboration, leadership and foresight, through committees and governance forums that promote cooperation, innovation and coordinated decision making, anticipate emerging technologies and risks, and strengthen whole of government capability across digital service delivery, project and program management, strategic platforms, cyber security, data, artificial intelligence, and technology investment.

## Estimated Employment Levels

**Table 1: Estimated Employment Levels**

	<b>2024-25 Actual Outcome<sup>1</sup></b>	<b>2025-26 Budget</b>	<b>2025-26 Estimated Outcome<sup>2</sup></b>	<b>2026-27 Budget<sup>3</sup></b>
<b>Staffing (FTE)</b>	n/a	874	896	955

**Notes:**

1. The 2024-25 actual outcome is reflected in the budget statements of the Chief Minister, Treasury and Economic Development Directorate and Health and Community Services Directorate.
2. The difference between the 2025-26 estimated outcome and the 2025-26 Budget is mainly due to the transfer of staffing resources for corporate services functions from the Health and Community Services Directorate to Digital Canberra following changes in administrative arrangements implemented in 2025-26.
3. The difference between the 2026-27 Budget and the 2025-26 estimated outcome is mainly due to new budget initiatives.

# Strategic Objectives and Indicators

## Strategic Objective 1

Digital Canberra will support the transformation of ACT Government through collaborative partnerships to harness the power of digital, data, and technology to continue to grow Canberra as an inclusive, progressive, and connected city. Digital Canberra will also lead the development and implementation of digital health capabilities across the ACT public healthcare system, with a strong focus on interoperability, data integrity, cybersecurity, and user experience.

### *Strategic Indicator 1.1 – Consumer engagement with MyDHR*

This indicator tracks the number of MyDHR accounts registered and the number of active users on a monthly basis. Increased usage reflects growing consumer trust and engagement with their healthcare, supporting transparency and shared decision-making.

**Table 2: Number of MyDHR accounts registered, and the active users of those accounts**

Strategic Indicator	2025-26 Target	2025-26 Estimated Outcome	2026-27 Target
Number of MyDHR accounts registered, and the active users of those accounts	>280 000	280 000	>310 000

## Output Classes

### Total Directorate: Digital Canberra

**Table 3: Digital Canberra (\$'000)**

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost	400 775	421 450
Controlled Recurrent Payments	289 216	301 633

### Output Class 1: Digital Canberra

#### *Output 1.1: Digital Strategy and Solution Delivery*

Through the Digital Strategy and Solution Delivery output, Digital Canberra:

- supports the digital and data transformation of government services and provides strategy, policies, advice and support for many aspects of technology and data development and implementation;
- delivers a range of technology and data services, including technology infrastructure, cyber security, artificial intelligence, software applications development and other technology components of projects to directorates and agencies; and

- manages the day-to-day operation of the technology environment for ACT Government.

Digital Canberra will deliver this output by taking advantage of digital and data to achieve:

- better services for the community;
- greater engagement and better outcomes for business and academia;
- a more sustainable and efficient government;
- a more productive, engaged and learning workforce;
- providing services to government agencies as outlined in the ICT catalogue of services and affirmed through various service level support agreements;
- managing the whole of government data and communications policy, services and network; and
- providing general service and help desk functions.

**Table 4: Digital Strategy and Solution Delivery (\$'000)**

	2025-26 Estimated Outcome	2026-27 Budget
<b>Total Cost</b>	251 360	271 191
<b>Controlled Recurrent Payments</b>	177 853	187 718

***Output 1.2: Digital Health Enablement and System Support***

The Digital Health Enablement and System Support output supports the ACT public health system by delivering and maintaining the digital foundations required for clinical and operational excellence. It includes:

- governance and delivery of the ACT Digital Health Strategy, including oversight of major digital health programs and platforms;
- provision of secure, high availability digital infrastructure and services to the ACT Health and Community Services Directorate and Canberra Health Services;
- development and maintenance of digital health platforms, including the Digital Health Record (DHR), health integration services, and analytics environments;
- cyber security operations and risk management for health-related digital assets, ensuring compliance with national standards and protection against emerging threats;
- support for innovation in digital health, including pilot programs, proof of concept initiatives, and the adoption of emerging technologies; and
- collaboration with national digital health bodies and alignment with Commonwealth digital health initiatives to ensure interoperability and strategic coherence.

**Table 5: Digital Health Enablement and System Support (\$'000)**

	2025-26 Estimated Outcome	2026-27 Budget
<b>Total Cost</b>	149 415	150 259
<b>Controlled Recurrent Payments</b>	111 363	113 915

## Accountability Indicators

### Output Class 1: Digital Canberra

#### *Output 1.1: Digital Strategy and Solution Delivery*

**Table 6: Accountability Indicators Output 1.1**

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. Maturing our data and AI ecosystem	3	3	3
b. The value delivered through technology investment improves	3	3	3
c. Delivery of joined up services achieve benefits for the community and for government	≥99.99%	100%	≥99.99%
d. ICT requests made via the OneGov Service Centre are completed within Service Level Agreement timeframes	90%	93%	90%
e. Average time taken for telephone ICT service requests to be answered by a Service Desk Officer	80%	77%	80%
f. Number of successful attacks on internally hosted ACT Government websites	0	0	0

#### **Accountability Indicator Descriptions and Variance Commentary:**

- a. This accountability indicator covers the program of work for the Data, AI and Digital Records Branch (DAIDR). This indicator is considered completed through the delivery of policy, strategy and services to mature the ACT's data and information management capability and support safe and responsible use of artificial intelligence solutions across the service. This indicator is considered complete when the following have been delivered.
  - Lead the ACT's participation in national data integration partnerships, ensuring timely provisioning of data as per schedules agreed with the Commonwealth and other relevant partners. Lead the participation in and broader jurisdictional roll out of the Data and Digital Ministers' Meeting data agenda.
  - The implementation of the ACT AI policy and assurance framework including the establishment of the AI Advisory Group, and a high level of utilisation of the AI assurance risk self-assessment across AI initiatives (falling under the remit of the policy).
  - Mature the ACT's data and information management practices and capabilities to ensure legislative compliance, and reliable data and digital information to support evidence informed decision-making, and the safe and reliable deployment of automation or AI technologies.
- b. DCBR leads the provision of whole-of-government advice to inform technology priorities, resource allocation and investment decisions. DCBR will continue to support government to make informed technology investment decisions and will embed the principles outlined in the ACT Digital Strategy. This indicator will be considered complete when:
  - a greater percentage of business cases and initiative proposals with technology components are developed in accordance with the *Guiding Best Practice Design and Delivery* (GBPDD) guidance. Measured by the proportion of business cases that are advised and proposals reviewed by the Technology Investment Review Committee (TIRC) that align with the stages in the GBPDD guidance;

- a greater percentage of business cases and initiative proposals with technology components are developed in accordance with *the Technology Investment Framework* and aligned to the *Technology Directions*. Measured by the proportion of business cases that are advised as ready to proceed for investment by TIRC; and
  - embedding a whole-of-government Enterprise Architecture practice that provides advice to align with the *Technology Investment Framework* and *Technology Directions*. Measured by the publishing of three solution patterns for whole-of-government adoption, prioritised by technology capability.
- c. This accountability indicator covers uptime of the Salesforce platform administered by Digital Communities.
- d. Service Level Agreement timeframes are standards for DCBR service delivery.
- e. This measure covers the percentage of calls answered within 240 seconds.
- f. This measure covers security breaches of internally hosted ACT Government web sites and web applications.

## Output 1.2: Digital Health Enablement and System Support

**Table 7: Accountability Indicators Output 1.2**

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. ACT health system digital services are reliable and efficient:			
i. Percentage of calls answered measures all phone calls placed to the Digital Health Group's Service Desk answered within 240 seconds <sup>a</sup>	80%	80%	80%
ii. Percentage of JIRA requests for assistance resolved within the 24-hour Service Level Agreement timeframe	80%	80%	80%

**Accountability Indicator Descriptions and Variance Commentary:**

- a. This percentage is based on the callers' wait time in the queue and includes abandoned calls in the overall percentage. They are calculated on a monthly average.

# Changes to Appropriation

**Table 8: Changes to Appropriation – Controlled Recurrent Payments (\$'000)**

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
<b>2025-26 Budget</b>	272 335	205 463	180 417	181 157	181 279
<b>FMA Section 16B Rollovers from 2024-25</b>					
Commonwealth Grant - National Firearms Register	150	0	0	0	0
Undrawn working capital transfer	5 668	0	0	0	0
<b>2026-27 Budget Policy Decisions</b>					
Digital government:					
- Ongoing delivery of the Digital Health Strategy	0	47 500	0	0	0
- Upgrading digital systems and hardware	0	1 151	0	0	0
- Enterprise Resource Planning project development	0	5 140	0	0	0
Investing in our Digital Future - Digital drivers licences	0	822	908	0	0
National Firearm Register	0	947	1 061	91	91
Infrastructure Canberra and Digital Canberra Sustainability	0	12 611	0	0	0
Progressing public housing repairs and maintenance insourcing	0	0	436	517	517
<b>2026-27 Budget Technical Adjustments</b>					
Revised Superannuation Parameters	0	2 244	2 858	3 236	3 329
Transfer:					
- ICT budgets from Health and Community Service Directorate to Digital Canberra	12 347	12 656	12 972	13 296	13 629
- Online services CIT content management from Digital Canberra to Canberra Institute of Technology	0	-467	-473	-480	-487
- Corporate functions transfer from Health and Community Service Directorate to Digital Canberra	5 186	5 323	5 464	5 546	5 629
- Corporate functions transfer from Chief Minister, Treasury and Economic Development Directorate to Digital Canberra	0	150	0	0	0
Revised Funding Profile:					
- Enterprise Resource Planning - strategy and procurement	-3 297	3 297	0	0	0
- Securing our information and data for the future	-3 145	3 145	0	0	0
- Commonwealth Grant - National Firearms Register	-237	237	0	0	0
- Investing in public health care - ACT Government Analytical Laboratory modernisation project	-125	0	0	125	0
- Sustainable Household Scheme	-27	-28	-28	-17	-18
- New COVID-19 and Disease Response Management System	361	946	763	249	0
- Shared Services Finance and Human Resources fixed cost contribution	0	-47	-48	-49	-50
- Building a better city Civic and Dickson office accommodation	0	47	0	0	0

**Table 8: Changes to Appropriation – Controlled Recurrent Payments (\$'000) (Cont.)**

	<b>2025-26 Estimated Outcome</b>	<b>2026-27 Budget</b>	<b>2027-28 Estimate</b>	<b>2028-29 Estimate</b>	<b>2029-30 Estimate</b>
Savings:					
- Workers' compensation	0	-276	0	0	0
- Investing in public services - Strengthening government procurement	0	-178	-181	-96	-97
Revised Wage Parameters	0	950	0	0	0
Revised Indexation Parameters	0	0	0	0	2 585
<b>2026-27 Budget</b>	<b>289 216</b>	<b>301 633</b>	<b>204 149</b>	<b>203 575</b>	<b>206 407</b>

**Table 9: Changes to Appropriation – Capital Injections, Controlled (\$'000)**

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
<b>2025-26 Budget</b>	34 187	5 296	500	0	0
<b>FMA Section 16B Rollovers from 2024-25</b>					
Better digital services - Continuing to make government services more accessible online	550	0	0	0	0
Ongoing delivery of the Digital Health Strategy	883	0	0	0	0
Improving Canberra's health infrastructure:					
- More capacity in the Critical Services Building	208	0	0	0	0
- Upgrading critical communications infrastructure across Canberra Health Services	611	0	0	0	0
Better care for our community - Continuing delivery of the Digital Health Strategy	114	0	0	0	0
Investing in our digital future	325	0	0	0	0
Delivering the Payroll Capability and Human Resource Management (PC-HRM) Program	1 144	0	0	0	0
Securing our information and data for the future	1 206	0	0	0	0
<b>2026-27 Budget Policy Decisions</b>					
Digital government:					
- Ongoing delivery of the Digital Health Strategy	0	806	0	0	0
- Upgrading digital systems and hardware	0	19 338	3 919	3 975	4 010
Progressing public housing repairs and maintenance insourcing	0	2 571	0	0	0
<b>2026-27 Budget Technical Adjustments</b>					
Revised Funding Profile:					
- Investing in our digital future	-250	250	0	0	0
- Investing in our digital future - Continuing the delivery of the Digital Health Strategy	-896	896	0	0	0
- Digitising government services	-386	386	0	0	0
- Better digital services - Continuing to make government services more accessible online	-270	270	0	0	0
- Better care for our community - Continuing delivery of the Digital Health Strategy	-1 000	1 000	0	0	0
- Improving Canberra's health infrastructure:					
- More capacity in the Critical Services Building	-550	550	0	0	0
- Upgrading critical communications infrastructure across Canberra Health Services	-2 670	2 670	0	0	0
- Ongoing delivery of the Digital Health Strategy	-400	400	0	0	0
- Delivering the Payroll Capability and Human Resource Management (PC-HRM) Program	-1 650	1 650	0	0	0
- New COVID-19 and Disease Response Management System	-836	-983	-500	0	0
Transfer - Equipment Purchase Fund from Chief Minister, Treasury and Economic Development Directorate to Digital Canberra	0	0	0	0	1 000
<b>2026-27 Budget</b>	<b>30 320</b>	<b>35 100</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>

# Summary of 2026-27 Infrastructure Program

Table 10: Digital Canberra Infrastructure Program (\$'000)

Project	Total Project Value	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
<b>New Works</b>							
Progressing public housing repairs and maintenance insourcing	2 571	2 571	0	0	0	2 571	Jun-27
Digital government:							
- Ongoing delivery of the Digital Health Strategy	806	806	0	0	0	806	Jun-27
- Upgrading digital systems and hardware	31 242	19 338	3 919	3 975	4 010	31 242	Jun-30
<b>Total New Works</b>	<b>34 619</b>	<b>22 715</b>	<b>3 919</b>	<b>3 975</b>	<b>4 010</b>	<b>34 619</b>	
<b>Works In Progress</b>							
Delivering Payroll Capability and Human Resource Management (PC-HRM) Program	5 694	3 650	0	0	0	3 650	Jun-27
Digitising government services	476	386	0	0	0	386	Jun-27
Better digital services	4 350	270	0	0	0	270	Jun-27
- Continuing to make government services more accessible online							
Improving Canberra's health infrastructure:							
- Upgrading critical communications infrastructure across Canberra Health	6 078	4 392	0	0	0	4 392	Aug-27
- More capacity in the Critical Services Building	7 948	550	0	0	0	550	Dec-26
Better care for our - Continuing delivery of the Digital Health Strategy	11 741	1 000	0	0	0	1 000	Jun-27
Ongoing delivery of the Digital Health Strategy	3 121	400	0	0	0	400	Jun-27
Investing in our digital future	7 821	250	0	0	0	250	Jun-27
Investing in our digital future	2 157	1 487	0	0	0	1 487	Jun-27
- Continuing the delivery of the Digital Health Strategy							
Equipment Purchase Funding	Ongoing	0	0	0	1 000	1 000	Ongoing
<b>Total Works In Progress</b>	<b>49 386</b>	<b>12 385</b>	<b>0</b>	<b>0</b>	<b>1 000</b>	<b>13 385</b>	
<b>Total Infrastructure Program</b>	<b>84 005</b>	<b>35 100</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>	<b>48 004</b>	

**Table 11: Reconciliation of the 2026-27 Digital Canberra Infrastructure Program to Controlled Capital Injection Appropriation (\$'000)**

<b>Project</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Four Year Investment</b>
New Works	22 715	3 919	3 975	4 010	<b>34 619</b>
Works in progress	12 385	0	0	1 000	<b>13 385</b>
<b>Total Controlled Capital Injections</b>	<b>35 100</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>	<b>48 004</b>

# Financial Statements

Table 12: Digital Canberra: Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
<b>Income</b>							
Controlled Recurrent Payments	272 335	289 216	301 633	4	204 149	203 575	206 407
Sale of Goods and Services from Contracts with Customers	81 780	67 939	70 854	4	72 621	74 507	76 302
Grants and Contributions Income	9 780	9 780	10 013	2	10 230	10 525	10 525
Other Income	3 596	416	448	8	0	0	15
Gains from Disposals, Derecognition and Remeasurement of Assets	210	210	215	2	215	215	215
<b>Total Income</b>	<b>367 701</b>	<b>367 561</b>	<b>383 163</b>	<b>4</b>	<b>287 215</b>	<b>288 822</b>	<b>293 464</b>
<b>Expenses</b>							
Employee Expenses	134 130	145 112	160 327	10	131 260	131 760	133 623
Supplies and Services	224 417	212 184	218 546	3	151 047	152 028	154 807
Depreciation and Amortisation	43 472	43 472	42 570	-2	50 200	47 391	52 333
Grants and Purchased Services	27	0	0	-	0	0	0
Borrowing Costs	7	7	7	-	7	7	7
Other Expenses	22	0	0	-	0	0	0
<b>Total Expenses</b>	<b>402 075</b>	<b>400 775</b>	<b>421 450</b>	<b>5</b>	<b>332 514</b>	<b>331 186</b>	<b>340 770</b>
<b>Operating Result</b>	<b>-34 374</b>	<b>-33 214</b>	<b>-38 287</b>	<b>-15</b>	<b>-45 299</b>	<b>-42 364</b>	<b>-47 306</b>
Increase in Asset Revaluation Surplus	0	15 687	0	-100	0	0	0
<b>Total Other Comprehensive Result</b>	<b>0</b>	<b>15 687</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Comprehensive Result</b>	<b>-34 374</b>	<b>-17 527</b>	<b>-38 287</b>	<b>-118</b>	<b>-45 299</b>	<b>-42 364</b>	<b>-47 306</b>

"-" denotes "nil".

".." denotes that the figure rounds to zero.

"#" denotes a result over 999%.

**Table 13: Digital Canberra: Balance Sheet (\$'000)**

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
<b>Current Assets</b>							
Cash	20 649	54 580	54 789	..	60 530	66 476	72 422
Receivables	24 202	23 736	27 691	17	31 646	35 601	39 556
Inventories	1 134	912	912	-	912	912	912
Other Assets	18 634	15 727	15 727	-	15 727	15 727	15 727
<b>Total Current Assets</b>	<b>64 619</b>	<b>94 955</b>	<b>99 119</b>	<b>4</b>	<b>108 815</b>	<b>118 716</b>	<b>128 617</b>
<b>Non-Current Assets</b>							
Plant and Equipment	104 468	127 370	138 124	8	124 937	90 817	58 936
Intangible Assets	107 089	79 477	63 657	-20	32 967	26 075	13 037
Other Assets	6 907	6 086	6 086	-	6 086	6 086	6 086
<b>Total Non-Current Assets</b>	<b>218 464</b>	<b>212 933</b>	<b>207 867</b>	<b>-2</b>	<b>163 990</b>	<b>122 978</b>	<b>78 059</b>
<b>TOTAL ASSETS</b>	<b>283 083</b>	<b>307 888</b>	<b>306 986</b>	<b>..</b>	<b>272 805</b>	<b>241 694</b>	<b>206 676</b>
<b>Current Liabilities</b>							
Payables	16 039	24 259	28 485	17	32 711	36 937	41 163
Contract Liabilities	0	532	532	-	532	532	532
Lease Liabilities	684	2 531	2 531	-	2 531	2 531	2 531
Employee Benefits	40 456	45 187	43 057	-5	45 836	48 689	51 542
Other Liabilities	2 219	0	0	-	0	0	0
<b>Total Current Liabilities</b>	<b>59 398</b>	<b>72 509</b>	<b>74 605</b>	<b>3</b>	<b>81 610</b>	<b>88 689</b>	<b>95 768</b>
<b>Non-Current Liabilities</b>							
Lease Liabilities	90	10 044	10 044	-	10 044	10 044	10 044
Employee Benefits	2 301	2 366	2 555	8	2 749	2 948	3 147
<b>Total Non-Current Liabilities</b>	<b>2 391</b>	<b>12 410</b>	<b>12 599</b>	<b>2</b>	<b>12 793</b>	<b>12 992</b>	<b>13 191</b>
<b>TOTAL LIABILITIES</b>	<b>61 789</b>	<b>84 919</b>	<b>87 204</b>	<b>3</b>	<b>94 403</b>	<b>101 681</b>	<b>108 959</b>
<b>NET ASSETS</b>	<b>221 294</b>	<b>222 969</b>	<b>219 782</b>	<b>-1</b>	<b>178 402</b>	<b>140 013</b>	<b>97 717</b>
<b>Equity</b>							
Accumulated Funds	221 294	207 282	204 095	-2	162 715	124 326	82 030
Asset Revaluation Surplus	0	15 687	15 687	-	15 687	15 687	15 687
<b>TOTAL EQUITY</b>	<b>221 294</b>	<b>222 969</b>	<b>219 782</b>	<b>-1</b>	<b>178 402</b>	<b>140 013</b>	<b>97 717</b>

"-" denotes "nil".

".." denotes that the figure rounds to zero.

"#" denotes a result over 999%.

**Table 14: Digital Canberra: Statement of Changes in Equity (\$'000)**

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
<b>Opening Equity</b>							
Opening Accumulated Funds	0	0	207 282	#	204 095	162 715	124 326
Opening Asset Revaluation Surplus	0	0	15 687	#	15 687	15 687	15 687
<b>Balance at the Start of the Reporting Period</b>	<b>0</b>	<b>0</b>	<b>222 969</b>	<b>#</b>	<b>219 782</b>	<b>178 402</b>	<b>140 013</b>
<b>Comprehensive Income</b>							
Operating Result	-34 374	-33 214	-38 287	-15	-45 299	-42 364	-47 306
Increase in the Asset Revaluation Reserve Surpluses	0	15 687	0	-100	0	0	0
<b>Total Comprehensive Result</b>	<b>-34 374</b>	<b>-17 527</b>	<b>-38 287</b>	<b>-118</b>	<b>-45 299</b>	<b>-42 364</b>	<b>-47 306</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
Capital Injections	34 187	30 320	35 100	16	3 919	3 975	5 010
Net Assets Transferred From Other Agencies As Part Of An Administrative Restructure	221 481	210 176	0	-100	0	0	0
<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>255 668</b>	<b>240 496</b>	<b>35 100</b>	<b>-85</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>
<b>Closing Equity</b>							
Closing Accumulated Funds	221 294	207 282	204 095	-2	162 715	124 326	82 030
Closing Asset Revaluation Surplus	0	15 687	15 687	-	15 687	15 687	15 687
<b>Balance at the end of Reporting Period</b>	<b>221 294</b>	<b>222 969</b>	<b>219 782</b>	<b>-1</b>	<b>178 402</b>	<b>140 013</b>	<b>97 717</b>

"-" denotes "nil".

".." denotes that the figure rounds to zero.

"#" denotes a result over 999%.

**Table 15: Digital Canberra: Cash Flow Statement (\$'000)**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
Controlled Recurrent Payments	272 335	289 216	301 633	4	204 149	203 575	206 407
Sale of Goods and Services from Contracts with Customers	81 780	67 939	70 854	4	72 621	74 507	76 302
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	0	20 335	20 335	-	20 335	20 335	20 335
Goods and Services Tax Collected from Customers	0	718	718	-	718	718	718
Other	3 596	152	712	368	0	0	15
<b>Total Receipts from Operating Activities</b>	<b>357 711</b>	<b>378 360</b>	<b>394 252</b>	<b>4</b>	<b>297 823</b>	<b>299 135</b>	<b>303 777</b>
<b>Payments</b>							
Employee Payments	131 308	143 450	160 543	12	128 287	128 708	130 571
Supplies and Services	214 596	202 099	210 522	4	140 817	141 503	144 282
Grants and Purchased Services	27	0	0	-	0	0	0
Goods and Services Tax Paid to the Australian Taxation Office	0	982	982	-	982	982	982
Goods and Services Tax Paid to Suppliers	0	19 799	19 799	-	19 799	19 799	19 799
Other	22	0	0	-	0	0	0
<b>Total Payments from Operating Activities</b>	<b>345 953</b>	<b>366 330</b>	<b>391 846</b>	<b>7</b>	<b>289 885</b>	<b>290 992</b>	<b>295 634</b>
<b>Net Cash Inflows from Operating Activities</b>	<b>11 758</b>	<b>12 030</b>	<b>2 406</b>	<b>-80</b>	<b>7 938</b>	<b>8 143</b>	<b>8 143</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>							
<b>Payments</b>							
Purchase of Plant and Equipment	18 288	18 288	21 535	18	6 116	6 172	6 207
Purchase of Capital Works	13 259	9 392	15 762	68	0	0	1 000
<b>Total Payments from Investing Activities</b>	<b>31 547</b>	<b>27 680</b>	<b>37 297</b>	<b>35</b>	<b>6 116</b>	<b>6 172</b>	<b>7 207</b>
<b>Net Cash Outflows from Investing Activities</b>	<b>-31 547</b>	<b>-27 680</b>	<b>-37 297</b>	<b>-35</b>	<b>-6 116</b>	<b>-6 172</b>	<b>-7 207</b>

**Table 15: Digital Canberra: Cash Flow Statement (\$'000) (Cont.)**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Receipts</b>							
Capital Injections	34 187	30 320	35 100	16	3 919	3 975	5 010
Receipts of Transferred Cash Balances	15 771	39 910	0	-100	0	0	0
<b>Total Receipts from Financing Activities</b>	<b>49 958</b>	<b>70 230</b>	<b>35 100</b>	<b>-50</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>
<b>Payments</b>							
Payment of Transferred Cash Balances	9 520	0	0	-	0	0	0
<b>Total Payments from Financing Activities</b>	<b>9 520</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cash Inflows from Financing Activities</b>	<b>40 438</b>	<b>70 230</b>	<b>35 100</b>	<b>-50</b>	<b>3 919</b>	<b>3 975</b>	<b>5 010</b>
<b>Net Increase in Cash</b>	<b>20 649</b>	<b>54 580</b>	<b>209</b>	<b>-100</b>	<b>5 741</b>	<b>5 946</b>	<b>5 946</b>
<b>Cash at the Beginning of the Reporting Period</b>	<b>0</b>	<b>0</b>	<b>54 580</b>	<b>#</b>	<b>54 789</b>	<b>60 530</b>	<b>66 476</b>
<b>Cash at the End of the Reporting Period</b>	<b>20 649</b>	<b>54 580</b>	<b>54 789</b>	<b>..</b>	<b>60 530</b>	<b>66 476</b>	<b>72 422</b>

"-" denotes "nil".

". ." denotes that the figure rounds to zero.

"#" denotes a result over 999%.

## Notes to the Financial Statements

Significant variations are as follows:

### Operating Statement

- controlled recurrent payments:
  - the increase of \$16.9 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to the transfer of funding from the Health and Community Services Directorate to Digital Canberra relating to digital health projects and resourcing for corporate services functions following changes in administrative arrangements implemented in 2025-26.
  - the increase of \$12.4 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to funding provided for new initiatives and unutilised funding relating to ICT projects being reprofiled into 2026-27.
- sale of goods and services from contracts with customers:
  - the decrease of \$13.8 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to the reclassification of service revenue resulting from the appropriation transfers from the Health and Community Services Directorate to Digital Canberra following changes in administrative arrangements implemented in 2025-26.
- other income:
  - the decrease of \$3.2 million in the 2025-26 estimated outcome from the 2025-26 Budget mainly reflects amounts being realigned to current operations following the administrative arrangements implemented in 2025-26.
- employee expenses:
  - the increase of \$11.0 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to expenses for staff transferred from the Health and Community Services Directorate and the Chief Minister, Treasury and Economic Development Directorate to Digital Canberra following changes in administrative arrangements implemented in 2025-26.
  - the increase of \$15.2 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to new initiatives.
- supplies and services:
  - the decrease of \$12.2 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to unutilised funding relating to ICT projects being reprofiled into 2026-27 and amounts being realigned to current operating arrangements.
  - the increase of \$6.4 million in the 2026-27 budget from the 2025-26 estimated outcome is mainly due to new initiatives and funding being reprofiled into 2026-27 from 2025-26.

- increase in asset revaluation surplus:
  - the increase of \$15.7 million in the 2025-26 estimated outcome from the 2025-26 Budget reflects the transfer of relevant amounts from the Health and Community Services Directorate and the Chief Minister, Treasury and Economic Development Directorate to Digital Canberra following changes in administrative arrangements.

## **Balance Sheet**

- cash and cash equivalents:
  - the increase of \$33.9 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to the timing of payments and receipts towards the end of the financial year.
- receivables:
  - the increase of \$4.0 million in the 2026-27 Budget from the 2025-26 estimated outcome mainly reflects the higher expected receipts associated with current operations following changes in administrative arrangements implemented in 2025-26.
- plant and equipment:
  - the increase of \$22.9 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to flow on effects of the higher 2024-25 audited outcome.
  - the increase of \$10.8 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due new initiatives including the Strategic Asset Management Program.
- intangible assets:
  - the decrease of \$27.6 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to flow on effects of the lower 2024-25 audited outcome.
  - the decrease of \$15.8 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to amortisation.
- payables:
  - the increase of \$8.2 million in the 2025-26 estimated outcome from the 2025-26 Budget relates to payments expected to be made in early 2026-27, in accordance with contractual commitments and payment schedules.
  - the increase of \$4.2 million in the 2026-27 Budget from the 2025-26 estimated outcome mainly reflects the higher expected payables associated with current operations following changes in administrative arrangements implemented in 2025-26.

- lease liabilities (non-current):
  - the increase of \$10.0 million in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to the transfer of non-current financial leases from the Chief Minister, Treasury and Economic Development Directorate to Digital Canberra following changes in administrative arrangements implemented in 2025-26.

### **Statement of Changes in Equity and Cash Flow Statement**

Variations in these Statements are explained in the notes above.