DEPARTMENT OF EDUCATION, YOUTH AND FAMILY SERVICES

Objectives

The Department works in partnership with the community to provide school education, training, care and protection services to children and young people and family and community support to meet the needs of the people of Canberra.

Departmental services include the provision of government school education; registration of non government schools; coordination and purchase of vocational education and training; registration of child care providers and provision of preschool education; appropriate care and protection strategies for children; youth justice services; and family support activities.

Through these services the Department aims to improve learning outcomes for all students and trainees, care and protect children and young people, promote young peoples' participation in a range of community activities and supporting families.

2002-03 Highlights

Strategic and operational issues to be pursued in 2002-03 include:

- undertaking a number of significant reviews such as the Inquiry into Education Funding, and reviews of counselling services, schooling reporting and careers advice;
- supporting better educational outcomes for government schools by progressively reducing class sizes in kindergarten to year 3 by the end of 2004;
- enhancing the use of information technology in teaching and learning by providing laptops for government school teachers and upgrading government school IT infrastructure;
- continuing to improve outcomes for high school students through the High School Development program;
- enhancing the indigenous support program to improve the learning outcomes for indigenous students;
- improving youth services in northern and western suburbs of Belconnen;
- providing better opportunities for youth participation and improving youth consultation arrangements; and
- increasing support to Catholic systemic schools through grants for information technology over 4 years.

Key Budgeted Results for the Department

Section 31 of the *Financial Management Act 1996 (FMA)* advises that Chief Executives are responsible for achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of the increased accountability will be the requirement for Chief Executives to explain **material variances** from specified budgeted results.

In accordance with Section 31 of the *FMA*, following are the key budgeted results for the Department of Education, Youth and Family Services in 2002-03:

- ***Operating Result ($23.558m deficit) –*** the department's budget is determined on the basis that all expenditure is met from annual revenue, with the exception of depreciation. To the extent that this cost is not met by revenue the department continues to have an operating loss.
- ***Current Ratio[1] (0.7 to 1) –*** the current ratio is an indication of the ability to fund short term liabilities from short-term assets. While a generally accepted minimum of 1 to 1 is desired, given the nature of the department's operations and the fact that the majority of revenue is provided by Government, a ratio of 0.7 to 1 is not unreasonable.
- ***Total Assets ($668.724m) –*** the department's total asset position is generally maintained at this level. The effect of depreciation on the asset base is offset by the annual capital works program funded by way of capital injection and any revaluation movements.
- ***Total Liabilities ($72.843m) -*** the majority of the department's liabilities relate to employee provisions. Employee provision levels are determined by the size and length of service of the workforce. The department has a mature workforce, with levels of emerging costs currently running in line with accruing employee provisions. As a result total employee provisions are remaining relatively constant over the forward years.

[1] *Total current assets / Total current liabilities*

Department of Education, Youth and Family Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
419 905	Government Payment for Outputs	416 430	399 132	-4	416 597	426 882	436 520
5 169	User Charges - Non ACT Government	5 813	5 463	-6	5 506	5 551	5 596
489	User Charges - ACT Government	489	430	-12	205	210	215
2 061	Grants from the Commonwealth	2 261	2 306	2	2 351	2 398	2 398
950	Interest	1 353	1 050	-22	1 050	1 050	1 050
14 296	Other Revenue	26 066	15 186	-42	15 186	15 186	15 186
319	Resources Received free of charge	300	300	-	300	300	300
443 189	**Total Ordinary Revenue**	**452 712**	**423 867**	**-6**	**441 195**	**451 577**	**461 265**
	Expenses						
219 052	Employee Expenses	219 567	226 567	3	237 598	245 007	250 124
39 393	Superannuation Expenses	36 435	37 254	2	37 761	37 837	37 997
43 034	Administrative Expenses	42 496	37 160	-13	40 679	41 923	43 236
24 007	Depreciation and Amortisation	23 250	24 749	6	25 297	25 757	26 138
11 332	Borrowing Costs	10 732	322	-97	291	130	322
88 548	Grants and Purchased Services	89 984	76 608	-15	78 685	79 423	81 352
43 463	Other Expenses	44 670	44 765	..	44 196	45 241	46 219
468 829	**Total Ordinary Expenses**	**467 134**	**447 425**	**-4**	**464 507**	**475 318**	**485 388**
-25 640	**Operating Result**	**-14 422**	**-23 558**	**63**	**-23 312**	**-23 741**	**-24 123**
2	Increase/(Decrease) in asset revaluation reserve	22 219	1	-100	0	0	0
2	**Change In Equity Other Than Those Resulting From Transactions With Owners As Owners**	**22 219**	**1**	**-100**	**0**	**0**	**0**
699 986	**Total Equity From Start of Period**	**706 283**	**626 840**	**-11**	**595 881**	**586 684**	**573 053**
24 925	Capital Injections	19 782	22 434	13	14 115	10 110	225
0	Inc/Dec in Net Assets from Admin Restructure	-107 022	-29 836	-72	0	0	0
699 273	**Total Equity At The End of Period**	**626 840**	**595 881**	**-5**	**586 684**	**573 053**	**549 155**

Department of Education, Youth and Family Services
Statement of Financial Position

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
14 056	Cash	16 808	16 064	-4	7 349	7 370	7 583
1 885	Receivables	2 445	2 445	-	2 445	2 445	2 445
0	Investments	3 900	3 900	-	3 900	3 900	3 900
1 515	Other	1 532	1 532	-	1 532	1 532	1 532
17 456	**Total Current Assets**	**24 685**	**23 941**	**-3**	**15 226**	**15 247**	**15 460**
	Non Current Assets						
1 700	Investments	1 700	1 700	-	1 700	1 700	1 700
743 253	Property, Plant and Equipment	666 796	637 991	-4	623 047	618 686	600 373
3 430	Capital Works in Progress	1 366	5 092	273	10 070	0	0
748 383	**Total Non Current Assets**	**669 862**	**644 783**	**-4**	**634 817**	**620 386**	**602 073**
765 839	**TOTAL ASSETS**	**694 547**	**668 724**	**-4**	**650 043**	**635 633**	**617 533**
	Current Liabilities						
3 885	Payables	4 228	4 199	-1	4 169	4 139	4 105
27	Finance Leases	70	2 315	#	2 315	53	2 281
24 271	Employee Entitlements	22 955	24 085	5	16 764	18 308	19 858
1 745	Other	2 515	2 515	-	2 515	2 515	2 515
29 928	**Total Current Liabilities**	**29 768**	**33 114**	**11**	**25 763**	**25 015**	**28 759**
	Non Current Liabilities						
70	Finance Leases	85	2 143	#	31	21	2 096
36 568	Employee Entitlements	37 854	37 586	-1	37 565	37 544	37 523
36 638	**Total Non Current Liabilities**	**37 939**	**39 729**	**5**	**37 596**	**37 565**	**39 619**
66 566	**TOTAL LIABILITIES**	**67 707**	**72 843**	**8**	**63 359**	**62 580**	**68 378**
699 273	**NET ASSETS**	**626 840**	**595 881**	**-5**	**586 684**	**573 053**	**549 155**
	REPRESENTED BY FUNDS EMPLOYED						
548 582	Accumulated Funds	453 852	422 892	-7	413 695	400 064	376 166
150 691	Reserves	172 988	172 989	..	172 989	172 989	172 989
699 273	**TOTAL FUNDS EMPLOYED**	**626 840**	**595 881**	**-5**	**586 684**	**573 053**	**549 155**

Department of Education, Youth and Family Services
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
419 905	Cash from Government for Outputs	416 430	399 132	-4	416 597	426 882	436 520
5 658	User Charges	6 889	5 893	-14	5 711	5 761	5 811
950	Interest Received	1 353	1 050	-22	1 050	1 050	1 050
2 061	Grants Received from the Commonwealth	2 261	2 306	2	2 351	2 398	2 398
26 520	Other Revenue	28 336	25 786	-9	25 683	25 530	24 500
455 094	**Operating Receipts**	**455 269**	**434 167**	**-5**	**451 392**	**461 621**	**470 279**
	Payments						
256 991	Related to Employees	254 527	262 255	3	282 701	281 321	286 592
42 715	Related to Administration	42 196	36 889	-13	40 410	41 654	42 971
11 332	Borrowing Costs	10 732	322	-97	291	130	322
88 548	Grants and Purchased Services	90 190	76 608	-15	78 685	79 423	81 352
55 687	Other	57 121	55 365	-3	54 693	55 585	55 533
455 273	**Operating Payments**	**454 766**	**431 439**	**-5**	**456 780**	**458 113**	**466 770**
-179	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**503**	**2 728**	**442**	**-5 388**	**3 508**	**3 509**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
26 240	Purchase of Property, Plant and Equipment	22 081	23 649	7	15 330	11 325	1 440
26 240	**Investing Payments**	**22 081**	**23 649**	**7**	**15 330**	**11 325**	**1 440**
-26 240	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-22 081**	**-23 649**	**7**	**-15 330**	**-11 325**	**-1 440**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
24 925	Capital Injection from Government	19 782	22 434	13	14 115	10 110	225
24 925	**Financing Receipts**	**19 782**	**22 434**	**13**	**14 115**	**10 110**	**225**
	Payments						
51	Repayment of Finance Lease	51	2 081	#	2 112	2 272	2 081
0	Payments of Transferred Cash Balances	316	176	-44	0	0	0
51	**Financing Payments**	**367**	**2 257**	**515**	**2 112**	**2 272**	**2 081**
24 874	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**19 415**	**20 177**	**4**	**12 003**	**7 838**	**-1 856**

Department of Education, Youth and Family Services
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
-1 545	**NET INCREASE/(DECREASE) IN CASH HELD**	**-2 163**	**-744**	**-66**	**-8 715**	**21**	**213**
17 301	**CASH AT BEGINNING OF REPORTING PERIOD**	**24 571**	**22 408**	**-9**	**21 664**	**12 949**	**12 970**
15 756	**CASH AT THE END OF THE REPORTING PERIOD**	**22 408**	**21 664**	**-3**	**12 949**	**12 970**	**13 183**

Notes to the Budget Statements

Significant variations are as follows:

Statement of Financial Performance

- government payment for outputs (GPO): the decrease of $3.475m in 2001-02 from the original budget mainly relates to:
  - reduction in funding for superannuation costs of $3.767m, of which $0.9m relates to CIT;
  - transfer of Sport and Recreation to DUS and CMD ($7.945m); offset by
  - transfer of Youth Justice from DJCS ($3.315m);
  - the supplementary appropriation for substitute care ($1.507m) and SACS Award ($1.2m);
  - funding for the Inquiry into Education Funding ($0.1m); and
  - increase in Commonwealth grants of $2.257m;

  The decrease of $17.298m in the 2002-03 Budget from the 2001-02 estimated outcome mainly relates to the:
  - transfer of therapy services, behaviour management unit, supported accommodation assistance program and community resources to DDHCS ($20.065);
  - removal of capital charge ($10.268m);
  - transfer of Sport and Recreation to DUS and CMD ($4.081m);
  - impact of declining student enrolments in government schools ($1.390m);
  - various savings generated from the department ($1.241m);
  - 1999-00 savings program for CIT ($0.7m); and
  - the transfer of $0.7m to Territorial for the transfer of government assisted student transport.

offset by:

- total indexation of $7.482m of which $5.916m relates to maintenance of funding for government schooling;
- teachers' enterprise bargaining agreement of $3.413m of which $0.621m relates to CIT;
- increase relating to 2001-02 initiatives ($3.145m) of which the major funding relates to lower early childhood class sizes for primary schools ($2.820m);
- transfer of Youth Justice from DJCS ($2.184m);
- increase in Commonwealth grants ($0.672m);
- increase in superannuation funding for CIT of $0.441m;
- funding for insurance premium increases ($0.361m);
- new initiatives for 2002-03:
  - lower year 3 class sizes for primary schools ($1.222m);
  - high school development ($0.5m);
  - laptops for teachers program ($0.420m);
  - enhanced indigenous support program ($0.190m);
  - youth InterACT ($0.154m);
  - youth services in northern and western suburbs of Belconnen ($0.151m);
  - emergency childcare places in occasional care ($0.103m);
  - ParentLink ($0.1m);
  - review of counselling services ($0.1m);
  - review into careers advice for schools ($0.1m); and
  - inquiry into education funding ($0.050m).

- user charges - non ACT Government: the increase of $0.644m in 2001-02 from the original budget is primarily due to increase in international students revenue. The decrease in 2002-03 of $0.350m from 2001-02 estimated outcome mainly relates to the full year impact of the transfer of Sport and Recreation to DUS;
- interest: the increase of $0.403m in 2001-02 from the original budget is primarily due to the anticipated increase in centrally held investments. Interest earnings are not anticipated to maintain this level in the 2002-03 Budget and across the forward estimates;
- other revenue: the increase of $11.770m in 2001-02 from the original budget is mainly due to the increment arising as a result of asset revaluation ($10.077m) and anticipated increase in schools transitory revenue ($1.094m);
- employee expenses: the increase of $0.515m in 2001-02 from the original budget is primarily due to transfer of Youth Justice from DJCS ($1.848m) offset by transfer of Sport and Recreation to CMD and DUS ($1.496m). The increase of $7.0m in the 2002-03 Budget from the 2001-02 estimated outcome mainly relates to:
  - salaries increases of $7.567m resulting in part from the enterprise bargaining agreement signed in 2000-01;

- lower early childhood class sizes initiative from the 2001-02 Budget ($2.748m);
- new initiatives of $1.766m of which the main costs relate to reduction in year 3 class sizes for primary schools ($1.054m), high school development ($0.294m), and for enhanced indigenous support program ($0.157m);
- transfer of Youth Justice from DJCS ($1.538m); offset by
- transfer of functions to DDHCS ($3.246m);
- an adjustment of $1.458m to employee expenses flowing on from the audited outcome adjustment;
- the impact of declining student enrolments in government schools ($1.114m); and
- the full year impact of the transfer of Sport and Recreation to DUS and CMD ($0.837m);

- superannuation: the decrease of $2.958m in 2001-02 from the original budget is as a result of changes to the Department's employee superannuation profile. The increase of $0.819m in the 2002-03 Budget from the 2001-02 estimated outcome is due to increase in employee expenses;
- administrative expenses: the decrease of $0.538m in 2001-02 from the original budget is primarily due to transfer of Sport and Recreation to DUS and CMD ($3.367m) offset by transfer of Youth Justice from DJCS ($1.266m) and an adjustment of $0.875m to administrative expenses flowing on from 2000-01 audited outcome. The decrease of $5.336m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to:
  - the full year impact of the transfer of Sport and Recreation to DUS and CMD ($2.762m);
  - re-classification of administrative expenses to reflect the move from using operating leases to finance leases for schools and teachers' computers ($1.586m);
  - transfer of functions to DDHCS ($1.902m);
  - the transfer of $0.7m to Territorial for the government assisted student transport;
  - an adjustment of $0.457m to administrative expenses flowing on from audited outcome adjustment; offset by
  - indexation of $0.992m;
  - new initiatives of $0.516m of which the major cost relates to high school development ($0.176m), review of counselling services ($0.1m) and ParentLink ($0.1m);
  - the full year impact of the transfer of Youth Justice from DJCS ($0.497m); and
  - increase in insurance premiums ($0.324m);
- depreciation and amortisation: the decrease of $0.757m in 2001-02 from the original budget is mainly due to the transfer of Sport and Recreation to DUS and CMD ($1.338m) offset by revision of depreciation as a result of revaluation of assets ($0.5m). The increase of $1.499m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to:
  - amortisation of new schools computers finance leases ($2.128m);
  - capital additions from previous years capital works program ($0.825m); offset by

- the full year impact of the transfer of Sport and Recreation to DUS ($0.673m); and
- transfer of community facilities to DDHCS ($0.859m).

- borrowing cost: the decrease of $0.6m in 2001-02 from the original budget is mainly due to the transfer of Sport and Recreation to DUS ($0.636m). The decrease of $10.410m in 2002-03 Budget from the 2001-02 estimated outcome mainly relates to the removal of capital charge ($10.268m);
- grants and purchased services: the increase of $1.436m in 2001-02 from the original budget is mainly due to revised Commonwealth grants for vocational education and training ($2.257m), supplementary appropriation for SACS award and substitute care ($2.707m) offset by transfer of Sport and Recreation to DUS and CMD ($2.760m) and reduction in funding for superannuation to CIT ($0.9m). The decrease of $13.376m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to:
  - transfer of supported accommodation assistance program and community grants to DDHCS ($14.534m);
  - various savings generated from the department ($0.876m);
  - 1999-00 savings program for Canberra Institute of Technology ($0.7m);

offset by:

  - indexation of $1.048m for grants;
  - new initiatives of $0.278m mainly relates to emergency childcare places in occasional care ($0.103m);
  - increase in Commonwealth grants ($0.574m) primarily relates to vocational education and training; and
  - teachers' enterprise bargaining agreement signed in 2000-01 for CIT of $0.621m.
- other expenses: the increase of $1.207m in 2001-02 from the original budget is due to higher levels of schools expenditure ($0.913m) and transfer of the former Gungahlin Youth Centre to ACTCC ($0.294m);
- capital injection:
  - the decrease of $5.143 in 2001-02 from the original budget is due to capital works projects deferred to 2002-03 ($3.090m) of which $1.690m relates to the Griffin centre and forward design for Gungahlin primary and high school ($0.750m), the transfer of Sport and Recreation capital works funds to DUS ($2.171m) offset by the transfer of capital works funds from DJCS ($0.118m);
  - the increase of $2.652m in the 2002-03 Budget from the 2001-02 estimated outcome mainly relates to increase of new capital works and works in progress ($1.160m), deferred capital works from 2001-02 ($3.090m), and schools IT capacity upgrade initiative ($0.355m); offset by the transfer of minor new works and Griffin Centre capital works funding to DDHCS ($1.953m); and
- net increase/decrease from administrative restructure: the net decrease of $107.022m in 2001-02 from the original budget results from the implementation of new administrative arrangement orders (AAO) effective from 14 November 2001. Functions relating to Sport and Recreation were transferred to DUS and CMD ($110.625m). Functions

relating to Youth Justice were transferred from the DJCS ($3.603m). The net decrease of $29.836m in 2002-03 relates to the functions transferred to DDHCS.

Statement of Financial Position

- current assets: the decrease of $0.744m in the 2002-03 Budget from the 2001-02 estimated outcome mainly relates to decrease in cash due to increased termination costs associated with teacher retirements and transfer of cash for employee entitlements to DDHCS;
- non current assets: the decrease of $25.079m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly as a result of the transfer of community assets to DDHCS ($31.458m) and depreciation ($24,479m) offset by the 2002-03 capital works program, works in progress and leased assets ($31.901m); and
- total liabilities: the increase of $5.136m in the 2002-03 Budget from the 2001-02 estimated outcome primarily relates to increases in finance leases ($4.330m) and employee provisions ($0.806m).

Statement of Cashflows

- finance lease repayments: the increase of $2.030m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly a result of reclassification to finance lease arrangements for schools and teachers' computers.

Department of Education, Youth and Family Services
Statement of Revenues and Expenses on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
122 335	Payment for Expenses on behalf of Territory	124 186	110 024	-11	116 188	122 773	129 659
90	Taxes Fees and Fines	270	140	-48	140	142	144
123 968	Grants from the Commonwealth	130 708	131 344	..	137 759	144 101	151 278
246 393	**Total Ordinary Revenue**	**255 164**	**241 508**	**-5**	**254 087**	**267 016**	**281 081**
	Expenses						
110 644	Grants and Purchased Services	113 395	110 023	-3	116 187	122 772	129 658
11 690	Other Expenses	10 790	0	-100	0	0	0
124 059	Transfer Expenses	130 979	131 485	..	137 900	144 244	151 423
246 393	**Total Ordinary Expenses**	**255 164**	**241 508**	**-5**	**254 087**	**267 016**	**281 081**
0	**Operating Result**	**0**	**0**	**-**	**0**	**0**	**0**
0	**Total Equity From Start of Period**	**0**	**0**	**-**	**0**	**0**	**0**
0	**Total Equity At The End of Period**	**0**	**0**	**-**	**0**	**0**	**0**

Department of Education, Youth and Family Services
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
833	Cash	876	0	-100	0	0	0
323	Receivables	429	201	-53	201	201	149
1 156	**Total Current Assets**	**1 305**	**201**	**-85**	**201**	**201**	**149**
	Non Current Assets						
376	Receivables	376	269	-28	162	55	0
376	**Total Non Current Assets**	**376**	**269**	**-28**	**162**	**55**	**0**
1 532	**TOTAL ASSETS**	**1 681**	**470**	**-72**	**363**	**256**	**149**
	Current Liabilities						
1 049	Payables	1 198	94	-92	94	94	94
107	Interest Bearing Liabilities	107	107	0	107	107	55
1 156	**Total Current Liabilities**	**1 305**	**201**	**-85**	**201**	**201**	**149**
	Non Current Liabilities						
376	Interest Bearing Liabilities	376	269	-28	162	55	0
376	**Total Non Current Liabilities**	**376**	**269**	**-28**	**162**	**55**	**0**
1 532	**TOTAL LIABILITIES**	**1 681**	**470**	**-72**	**363**	**256**	**149**
0	**NET ASSETS**	**0**	**0**	**-**	**0**	**0**	**0**
	REPRESENTED BY FUNDS EMPLOYED						
0	Accumulated Funds	0	0	-	0	0	0
0	**TOTAL FUNDS EMPLOYED**	**0**	**0**	**-**	**0**	**0**	**0**

Department of Education, Youth and Family Services
Budgeted Statement of Cashflows on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
124 468	Cash from Government for EBT	124 104	117 862	-5	124 556	131 707	139 200
8 138	Cash from Government - CSO Payments	9 038	0	-100	0	0	0
90	Taxes, Fees and Fines	270	140	-48	140	142	144
130 799	Grants Received from the Commonwealth	138 058	139 182	1	146 127	153 035	160 819
3 472	Other Revenue	3 276	3 296	1	3 386	3 481	3 561
266 967	**Operating Receipts**	**274 746**	**260 480**	**-5**	**274 209**	**288 365**	**303 724**
	Payments						
117 475	Grants and Purchased Services	120 745	117 861	-2	124 555	131 706	139 199
15 162	Other	14 023	3 296	-76	3 386	3 481	3 561
134 330	Territory Receipts to Government	140 269	139 323	-1	146 268	153 178	160 964
266 967	**Operating Payments**	**275 037**	**260 480**	**-5**	**274 209**	**288 365**	**303 724**
0	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**-291**	**0**	**-100**	**0**	**0**	**0**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
4 310	Capital Payments to Government Agencies	4 310	5 170	20	3 170	3 170	3 170
4 310	**Investing Payments**	**4 310**	**5 170**	**20**	**3 170**	**3 170**	**3 170**
-4 310	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-4 310**	**-5 170**	**20**	**-3 170**	**-3 170**	**-3 170**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
4 310	Capital Injection from Government	4 310	5 170	20	3 170	3 170	3 170
107	Borrowings Received	107	107	-	107	107	107
4 417	**Financing Receipts**	**4 417**	**5 277**	**19**	**3 277**	**3 277**	**3 277**
	Payments						
107	Repayment of Borrowings	107	107	0	107	107	107
0	Payments of Transferred Cash Balances	0	876	#	0	0	0
107	**Financing Payments**	**107**	**983**	**819**	**107**	**107**	**107**
4 310	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**4 310**	**4 294**	**..**	**3 170**	**3 170**	**3 170**

Department of Education, Youth and Family Services
Budgeted Statement of Cashflows on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
0	**NET INCREASE/(DECREASE) IN CASH HELD**	**-291**	**-876**	**201**	**0**	**0**	**0**
833	**CASH AT BEGINNING OF REPORTING PERIOD**	**1 167**	**876**	**-25**	**0**	**0**	**0**
833	**CASH AT THE END OF THE REPORTING PERIOD**	**876**	**0**	**-100**	**0**	**0**	**0**

Notes to the Budget Statements

Statement of Revenues and Expenses on Behalf of the Territory

Significant variations are as follows:

- payments for expenses on behalf of Territory: the increase of $1.851m in 2001-02 from the original budget relates to an increase in Commonwealth grants for non-government schools ($5.164m), supplementary appropriation for non government schools increase in enrolment ($2.603m) offset by the transfer of Belconnen pool funds to DUS ($5.916m);

  The decrease of $14.162m in the 2002-03 Budget from the 2001-02 estimated outcome is due to:

  – transfer of ACT concessions to DDHCS (20.897m); and
  – one-off grant to ACT Tennis provided in 2001-02 ($0.5m); offset by
  – additional non-government schools Commonwealth funding ($4.876m);
  – ACT indexation ($0.7m) of which $0.671m relates to non-government schooling;
  – an increase in per capita funding for non-government schooling ($0.2m);
  – information technology grant to Catholic systemic schools ($0.250m);
  – early childhood support for Non Government Schools ($0.166m);
  – additional ACT funding for students with special needs in non-government schools ($0.050m); and
  – transfer of government assisted student transport ($0.7m).
- taxes, fees and fines: the decrease of $0.130m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to one-off accreditation fees received in 2001-02;
- grants from Commonwealth: the increase of $6.740m in 2001-02 from the original budget mainly relates to increase in non-government schools ($5.164m), vocational education and training ($2.257m) offset by government schooling ($0.499m) and the transfer of the sports participation program to CMD ($0.215m). The increase of $0.636m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to:

  - increased Commonwealth funding for non-government schooling ($4.876m);
  - increased Commonwealth funding for Vocational Education and Training ($1.794m);
  - increased government schooling grants of $0.627m; offset by
  - transfer of supported accommodation assistance program and concessions to DDHCS ($6.908m).
- grants and purchased services: the increase of $2.751m in 2001-02 from the original budget relates to an increase in Commonwealth grants for non-government schools ($5.164m), supplementary appropriation for non-government schools increase in enrolments ($2.603m), increased CSO expenditure ($0.9m) offset by transfer of Belconnen pool funds to Department of Urban Services ($5.916m). The decrease of $3.372m in the 2002-03 Budget from 2001-02 estimated outcome is mainly due to:
  - transfer of ACTEW community service obligation to DDHCS ($9.284m);
  - one-off grant to ACT Tennis provided in 2001-02 ($0.5m); offset by
  - increased funding for non-government schools ($6.202m), being $4.876m of Commonwealth and $1.326m for ACT funding.
- other expenses: the decrease of $0.9m in 2001-02 from the original budget relates to re-classification of expenditure to ACTEW community service obligation. The decrease of $10.790m in the 2002-03 Budget from the 2001-02 estimated outcome is due to transfer of the ACT concessions program to DDHCS.
- transfer expenses: The increase of $0.506m in the 2002-03 Budget from the 2001-02 estimated outcome is due to increased Commonwealth grants discussed above offset by a one-off increase in accreditation fees in 2001-02 ($0.130m).

Statement of Assets and Liabilities on Behalf of the Territory

- total assets and liabilities: the decrease of $1.211m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to the transfer of accrued concessions costs of ($1.104m) to DDHCS and changes in non-current receivables and non-current liabilities reflecting the repayment by the Catholic Education Office for the Joint Facility at Nicholls Primary School ($0.107m).

Budgeted Statement of Cashflows on Behalf of the Territory

- cash flow from operating activities: the decrease of $0.291m in 2001-02 from the original budget mainly relates to on-passing of fees to Central Financing Unit received in 2000-01; and
- capital injection from government and capital payments to agencies: the increase of $0.860m in the 2002-03 Budget from the 2001-02 estimated outcome mainly relates to ANTA TAFE infrastructure funds for the CIT's capital works program.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**419 905**	**432 520**	**444 646**	**453 694**	**453 694**
Revised indexation parameters	0	1 194	2 640	3 745	13 678
Reduction in Government Funded Superannuation expense	-2 867	-2 867	-2 867	-2 867	-2 867
Correct 2001-02 enrolment adjustment	-142	-145	-146	-149	-149
SACS Award *	1 200	1 200	1 200	1 200	1 200
Substitute Care demand increase **	1 507	1 545	1 583	1 623	1 664
Transfer Youth Justice from DJCS	3 315	5 499	5 583	5 677	5 764
Transfer Sport and Recreation to CMD	-4 177	-5 959	-6 073	-6 160	-6 236
Transfer Sport and Recreation to DUS	-3 768	-6 067	-6 240	-6 364	-6 479
Transfer from Health for support of ASD diagnostics	0	20	21	22	23
Reduction in Government Funded Superannuation expense - CIT	-900	-536	-506	-673	-681
Commonwealth Grants	2 257	2 673	3 296	3 301	3 275
Enrolment adjustment	0	-1 344	-1 377	-1 411	-1 466
Reduction in Year 3 class sizes	0	1 222	2 968	3 522	3 610
Enhanced Indigenous Support Program	0	190	194	199	204
High School Development	0	500	500	500	500
Review of Counselling Services	0	100	0	0	0
Youth services in Northern and Western suburbs of Belconnen	0	151	133	134	136
Youth InterACT	0	154	157	159	162
Employment change for CIT teachers	0	175	0	0	0
Inquiry into education funding	100	150	0	0	0
Emergency Childcare places in occasional care	0	103	105	108	110
Parentlink	0	100	103	105	108
Review into careers advice for schools	0	100	0	0	0
Laptops for teachers program	0	420	420	420	420
Productivity savings	0	-1 241	-1 417	-1 451	-1 463
Insurance premium increase	0	361	831	1 253	1 578
Transfer of Government assisted student transport	0	-753	-754	-755	-756
Provision for unallocated $27m commitment	0	0	2 466	2 466	2 466
Removal of capital charge	0	-10 268	-10 268	-10 268	-10 268
2002-03 Budget	**416 430**	**419 197**	**437 198**	**448 030**	**458 227**
Transferred from DHCC - Disability Services	0	305	309	313	317
Transfer to Disability, Housing and Community Services Department	0	-20 370	-20 910	-21 461	-22 024
2002-03 Amended Budget	**416 430**	**399 132**	**416 597**	**426 882**	**436 520**

* Funding provided through the 2nd Appropriation Act 2001-02

** Funding provided through the 3rd Appropriation Act 2001-02

Changes to Appropriation - Territorial

Payment for Expenses on Behalf of the Territory	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**132 606**	**134 405**	**135 143**	**140 439**	**140 439**
Revised indexation parameters	0	126	247	374	3 765
Removal of territorial appropriation for GST	-1 834	-3 233	-2 918	-3 005	-3 005
Transfer Sport and Recreation to DUS	-5 916	-3 930	0	0	0
Non-Government Schools enrolments **	2 603	2 510	2 573	2 637	2 703
Commonwealth grants	5 683	7 531	9 639	11 947	16 527
Enrolment adjustment	0	150	98	101	103
Flow-on funding for 1998-99 per capita and Special Education initiatives	0	250	250	250	250
IT Grant to Catholic Systemic Schools	0	250	250	250	250
Transfer of Government assisted student transport	0	700	700	700	700
2002-03 Budget	**133 142**	**138 759**	**145 982**	**153 693**	**161 732**
Transfer to Disability, Housing and Community Services Department	0	-20 897	-21 426	-21 986	-22 532
2002-03 Amended Budget	**133 142**	**117 862**	**124 556**	**131 707**	**139 200**

Changes to Appropriation - Departmental

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**24 925**	**7 670**	**290**	**0**	**0**
Transfer Youth Justice from DJCS	118	0	0	0	0
Transfer Sport and Recreation to DUS	-2 171	-300	0	0	0
Works in progress	-3 090	3 090	0	0	0
Schools IT capacity upgrade	0	355	255	225	225
Reduction in Year 3 class sizes	0	1 000	0	0	0
2002-03 capital works program	0	12 572	13 570	9 885	0
2002-03 Budget	**19 782**	**24 387**	**14 115**	**10 110**	**225**
Transfer to Disability, Housing and Community Services Department	0	-1 953	0	0	0
2002-03 Amended Budget	**19 782**	**22 434**	**14 115**	**10 110**	**225**

Changes to Appropriation - Territorial

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**4 310**	**3 170**	**3 170**	**3 170**	**3 170**
Capital works program - CIT	0	2 000	0	0	0
2002-03 Budget	**4 310**	**5 170**	**3 170**	**3 170**	**3 170**

* Funding provided through the 2nd Appropriation Act 2001-02

** Funding provided through the 3rd Appropriation Act 2001-02

Capital Works

Departmental

	Estimated Total Cost $'000	Expenditure Previous Years $'000	2002-03 Estimated Expenditure $'000m	2002-03 Financing $'000	Expected Completion Date
New Capital Works					
Education and Community					
Gungahlin Primary School	8 592	-	4 592	4 592	Jan 2004
Gungahlin High School	19 955	-	500	500	Jan 2005
Transportable Classrooms	1 880	-	1 880	1 880	Jan 2003
Older Schools Refurbishment	2 500	-	2 500	2 500	Jun 2003
Safety Facilities – Roof Safety, Glazing and Safety Switches	800	-	800	800	Jun 2003
Science Upgrades – Forward Design	200	-	200	200	Jun 2003
Minor New Works	1 500	-	1 500	1 500	Jun 2003
Children's, Youth and Family					
Forward Design – Quamby Upgrade	300		300	300	Jun 2003
Minor New Works	1 037	-	1 037	1 037	Jun 2003
Total New Capital Works	**36 764**	**-**	**13 309**	**13 309**	
Works in Progress					
Education and Community					
Lower Class Size	5 980	3 745	1 945	1 945	Feb 2004
O'Connell Centre Relocation	2 000	100	1 900	1 900	Jun 2003
Forward Design – Gungahlin High	600	80	520	520	Oct 2002
Forward Design – Gungahlin Primary	300	70	230	230	Oct 2002
Forward Design – science upgrade	200	50	150	150	Oct 2002
Children's, Youth and Family					
Childcare Infrastructure	4 000	850	3 150	3 150	Jun 2003
Pre-school – Amaroo	955	80	875	875	Feb 2003
Total Works in Progress	**14 035**	**4 975**	**8 770**	**8 770**	
Total Departmental Capital Works	**50 799**	**4 975**	**22 079**	**22 079**	

Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	**Activities Funded by Grant**	**2002-03 Estimate ($'000s)**
Government Schools – General	Per Capita Grants	21 857
	Joint Schools – activities funded relates to literacy and numeracy, English as a second language and other curriculum initiatives projects in schools	4 449
	Capital	3 943
	Aboriginal Education	360
Non-Government Schools	Assistance with operational expenditure incurred in meeting program objectives through:	
	Per Capita Grants	74 146
	Capital Grants	2 040
Other Schools Payments – Non-Government	Other School Payments	1 890
Other Schools Payments – Other Organisation	Payments to Other Organisations	299
Australian National Training Authority	Australian Traineeship Scheme	16 996
	Funds for additional training places Industry Training Advisory Boards	
	Group Schemes	
	Equity Funding (Tradeswomen on the Move, Proprietary Course for Women)	
Australian National Training Authority Capital Infrastructure	Capital grant for Canberra Institute of Technology Infrastructure	2 720
Australian National Training Authority Contracts	Grant funding for individual Australian National Training Authority contracts	2 428
Department of Education Science and Training	Grant funding for individual Australian National Training Authority contracts	163
Children's Services	Grants to non-government bodies for occasional and vacation care	53
Services Provision to Jervis Bay and French Australia School	Community Services	2 306

Government School Education
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
282 159	Government Payment for Outputs	283 343	287 886	2	302 724	311 771	318 909
2 870	User Charges - Non ACT Government	5 242	5 283	1	5 326	5 371	5 412
375	User Charges - ACT Government	429	429	-	204	209	214
1 703	Grants from the Commonwealth	1 576	1 621	3	1 666	1 713	1 713
901	Interest	1 224	980	-20	980	980	980
13 999	Other Revenue	22 219	15 101	-32	15 101	15 101	15 101
300	Resources Received free of charge	300	300	-	300	300	300
302 307	**Total Ordinary Revenue**	**314 333**	**311 600**	**-1**	**326 301**	**335 445**	**342 629**
	Expenses						
193 836	Employee Expenses	194 640	204 772	5	215 522	222 625	227 421
34 930	Superannuation Expenses	32 342	33 765	4	34 261	34 332	34 486
26 679	Administrative Expenses	28 595	27 205	-5	30 539	31 535	32 567
19 816	Depreciation and Amortisation	20 436	23 586	15	24 013	24 387	24 768
9 396	Borrowing Costs	9 396	322	-97	291	130	322
29	Grants and Purchased Services	618	546	-12	534	541	520
43 463	Other Expenses	44 094	44 498	1	43 929	44 974	45 952
328 149	**Total Ordinary Expenses**	**330 121**	**334 694**	**1**	**349 089**	**358 524**	**366 036**
-25 842	**Operating Result**	**-15 788**	**-23 094**	**46**	**-22 788**	**-23 079**	**-23 407**

Government School Education

Maintenance of Funding in Real Terms	$m
Budget 2001-02	
Government Payment for Outputs	282.159
Total Cash	**282.159**
Less:	
ACT Superannuation	-28.461
Capital Charge	-9.372
Commonwealth Specific Purpose Payments	-4.715
Insurance	-1.487
Enrolment Adjustment	-1.489
Total For Indexation	**236.635**
Indexation for 2002-03 at 2.5%	**5.916**

OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 1.1: GOVERNMENT PRIMARY SCHOOL EDUCATION

Description: Provision of government primary school education, through the eight key learning areas, over an average of seven years to all students who wish to enrol. The focus is on literacy and numeracy, analytical and interpersonal skills, and the ability to learn independently.
The eight key learning areas are: the Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of students.[1]	20,453	19,975	19,975
Number of schools.[2]	69	69	
Number of schools reviewed annually through system quality assurance process.	18	18	12
Development of Student Support Action Plan 2002-2004.[3]			July 2002
Development of Services to Indigenous People Action Plan 2001-2004.[3]			July 2002
Quality/Effectiveness			
Parent satisfaction with their children's education as measured by survey.	90%	92%	92%
Student satisfaction with school.	92%	95%	90%
Students in year 3 who meet national benchmarks for reading.	90%	90%	90%
Students in year 3 who meet national benchmarks for writing.[4]	90%	90%	
Students in year 3 who meet national benchmarks for numeracy.	90%	90%	90%
Students in year 5 who meet national benchmarks for reading.	90%	90%	90%
Students in year 5 who meet national benchmarks for writing.[4]	90%	90%	
Students in year 5 who meet national benchmarks for numeracy.	90%	90%	90%
Timeliness			
System report on quality assurance submitted to the Minister by the end of February.	Feb 2002	Feb 2002	March 2003
System report on literacy and numeracy completed.[5]	April 2002	April 2002	
Schools respond to the ACT assessment program results through the schools' literacy plans.[6]	June 2002	June 2002	
Cost			
Average cost per government primary school student.	$6,810	$6,977	$7,068
Overhead cost per student.	$374	$369	$408
TOTAL COST ($'000)	**$139,287.3**	**$139,361.0**	**$141,178.9**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$118,215.6**	**$118,599.9**	**$118,923.9**

Notes

(1) The target for 2002-03 is based on the February 2002 census and includes 82 students at Jervis Bay Primary School. DEYFS administers Jervis Bay Primary School for the Commonwealth under a service agreement.
(2) The measure has been deleted as it now forms part of the Ownership Agreement.
(3) The measure has been moved from Output Class 9 due to the Government's decision to delete policy advice. The Student Support Action Plan was previously known as the Students at Risk Plan. Services to Indigenous People Action Plan was previously known as Services to Indigenous People Strategic Plan.
(4) The measure has been deleted because the process for determining the writing cut-scores has shown the measurement to vary considerably depending on the tasks set for students and to be therefore unpredictable.
(5) The measure has been deleted because of community access to system literacy and numeracy data on the ACT DEYFS website.
(6) Measure deleted in the first quarter 2001-02 because the new Principals' Appraisal Process has replaced the need for this measure.

OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 1.2: GOVERNMENT HIGH SCHOOL EDUCATION

Description: Provision of government high school education, through the eight key learning areas, over an average of 4 years to all students who wish to enrol. The focus is to provide a broad general education.

The eight key learning areas are: the Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of students.[1]	10,011	9,975	9,975
Number of schools.[2]	17	17	
Number of schools reviewed annually through system quality assurance process.	3	3	3
Development of Student Support Action Plan 2002-2004.[3]			July 2002
Development of Services to Indigenous People Action Plan 2001-2004.[3]			July 2002
Quality/Effectiveness			
Parent satisfaction with their children's education as measured by survey.	87%	88%	90%
Student satisfaction with school.	80%	80%	80%
Percentage of year 10 students who proceed to government secondary college education.	85%	90%	85%
Year 10 students achieve Information and Communication Technology competencies.	95%	97%	95%
Timeliness			
System report on quality assurance submitted to the Minister by the end of February.	Feb 2002	Feb 2002	March 2003
Literacy testing administered in year 7.[4]	Aug 2001	Aug 2001	
Numeracy testing administered in year 7.[4]	Aug 2001	Aug 2001	
Literacy testing administered in year 9.[4]	Aug 2001	Aug 2001	
Numeracy testing administered in year 9.[4]	Aug 2001	Aug 2001	
System report on literacy and numeracy completed.[5]	April 2002	April 2002	
High Schools for the New Millennium project implemented.[6]	Dec 2001		
High Schools for the New Millennium project reported on.[7]		June 2002	
Schools respond to the ACT assessment program results through the schools' literacy plans.[8]	June 2002	June 2002	
Cost			
Average cost per government high school student.	$9,172	$9,217	$9,430
Overhead cost per student.	$497	$473	$529
TOTAL COST ($'000)	**$91,824.8**	**$91,935.9**	**$94,069.2**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$79,495.7**	**$79,758.9**	**$81,545.7**

Notes

(1) The target is based on the February 2002 census.
(2) The measure has been deleted as it now forms part of the Ownership Agreement.
(3) The measure has been moved from Output Class 9 due to the Government's decision to delete policy advice. The Student Support Action Plan was previously known as the Students at Risk Plan. Services to Indigenous People Action Plan was previously known as Services to Indigenous People Strategic Plan.
(4) The measure was deleted in the first quarter 2001-02 because the ACT assessment programs for years 7 and 9 literacy and numeracy are now an established part of the system assessment procedures which are administered annually. The Performance Report indicates that the assessment has been completed and the results analysed. Performance measures for years 7 and 9 literacy and numeracy will be included once there is national agreement on benchmarks.

(5) The measure has been deleted because of community access to system literacy and numeracy data on the ACT DEYFS website.

(6) The measure was deleted in the first quarter 2001-02 and reworded because of difficulty in determining that the project was implemented as intended.

(7) The new measure replaced the one above in the first quarter 2001-02. It was reworded from "implemented" to "reported on". The change in wording enabled the project to develop and expand while at the same time meet reporting requirements. The measure has been deleted for 2002-03 due to completion of the project.

(8) The measure was deleted in the first quarter 2001-02 because the new Principals' Appraisal Process has replaced the need for this measure.

OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 1.3: GOVERNMENT SECONDARY COLLEGE EDUCATION

Description: Provision of government secondary college education that leads to further education and training and the workplace. Secondary college education is available to all students who wish to enrol, over an average of 2 years.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of students.[1]	6,291	6,194	6,194
Number of schools.[2]	8	8	
Number of year 12 certificates issued.[3]	2,800	2,717	
Number of Tertiary Entrance Statements (TES) issued.[3]	1,650	1,626	
Number of nationally recognised vocational qualifications issued.[3]	2,000	2,604	
Development of Student Support Action Plan 2002-2004.[4]			July 2002
Development of Services to Indigenous People Action Plan 2001-2004.[4]			July 2002
Quality/Effectiveness			
Annual system report on student outcome data published.[5]	May 2002	Feb 2002	
Percentage of year 12 students who receive a year 12 certificate.	85%	88%	85%
Percentage of year 12 students who receive a Tertiary Entrance Statement (TES).	50%	53%	50%
Percentage of year 12 students who receive a nationally recognised vocational qualification.	40%	49%	45%
Timeliness			
Annual system report on student outcome data submitted to the Minister within 3 months of the release of student results.	April 2002	March 2002	April 2003
Year 12 certificates and Tertiary Entrance Statements produced within timeframes published in the BSSS General Schedule of Meetings and Events.	Dec 2001	Dec 2001	Dec 2002
Student data dispatched to Universities Admissions Centre within timeframes published in the BSSS General Schedule of Meetings and Events.	Dec 2001	Dec 2001	Dec 2002
Cost			
Average cost per government secondary college student.	$10,185	$10,634	$10,691
Overhead cost per student.	$534	$542	$596
TOTAL COST ($'000)	**$64,070.7**	**$65,863.9**	**$66,218.9**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$55,985.0**	**$56,423.0**	**$58,260.9**

Notes

(1) The target is based on the February 2002 census.
(2) The measure has been deleted as it now forms part of the Ownership Agreement.
(3) The measure has been deleted because similar information is provided in Quality/Effectiveness measures.
(4) The measure has been moved from Output Class 9 due to the Government's decision to delete policy advice. The Student Support Action Plan was previously known as the Students at Risk Plan. Services to Indigenous People Action Plan was previously known as Services to Indigenous People Strategic Plan.
(5) The measure has been deleted because the information is readily available in the Year 12 Study produced annually.

OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 1.4: GOVERNMENT SPECIAL EDUCATION

Description: Provision of government special education, across the eight key learning areas, in special and mainstream schools. The focus is on the development of literacy, numeracy and living skills appropriate to the assessed needs of students with physical and intellectual disabilities.
The eight key learning areas are: The Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of special schools.[1]	4	4	
Number of students in special schools.[2]	284	285	285
Number of students receiving special education assistance in mainstream schools:			
. Primary[2]	741	784	784
. High[2]	316	313	313
. Colleges[2].	96	82	82
Development of Student Support Action Plan 2002-2004.[3]			July 2002
Development of Services to Indigenous People Action Plan 2001-2004.[3]			July 2002
Quality/Effectiveness			
Performance of all students with disabilities in special and mainstream schools reviewed annually.	95%	93%	95%
Parent satisfaction with their children's education as measured by annual survey.	95%	95%	95%
Timeliness			
Student progress reviewed by panels, including parents, within agreed timeframes.	95%	91%	95%
Cost			
Average cost per government special school student.	$37,695	$39,462	$39,782
Average cost per government special education student in mainstream schools.	$19,307	$18,417	$18,566
Overhead cost per student.	$767	$724	$843
TOTAL COST ($'000)	**$32,966.2**	**$32,960.2**	**$33,226.9**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$28,462.7**	**$28,561.1**	**$29,155.5**

Notes

(1) The measure has been deleted as it now forms part of the Ownership Agreement.
(2) The target is based on the February 2002 census.
(3) The measure has been moved from Output Class 9 due to the Government's decision to delete policy advice. The Student Support Action Plan was previously known as the Students at Risk Plan. Services to Indigenous People Action Plan was previously known as Services to Indigenous People Strategic Plan.

Non-Government School Education
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
982	Government Payment for Outputs	1 016	1 245	23	1 197	1 225	1 251
1	Interest	2	2	-	2	2	2
983	**Total Ordinary Revenue**	**1 018**	**1 247**	**22**	**1 199**	**1 227**	**1 253**
	Expenses						
456	Employee Expenses	456	507	11	522	533	546
120	Superannuation Expenses	111	124	12	125	125	125
366	Administrative Expenses	397	555	40	490	505	520
11	Grants and Purchased Services	1	1	-	1	1	1
0	Other Expenses	3	3	-	3	3	3
953	**Total Ordinary Expenses**	**968**	**1 190**	**23**	**1 141**	**1 167**	**1 195**
30	**Operating Result**	**50**	**57**	**14**	**58**	**60**	**58**

OUTPUT CLASS 2: NON GOVERNMENT SCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 2.1: MAINTENANCE OF STANDARDS AND ADMINISTRATION OF GRANTS

Description: Contribute to the maintenance of standards in non government schools through registration; senior secondary course accreditation and certification; support and liaison with the non government sector; and administration of Commonwealth and Territory grants for the non government sector.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of registered schools.[1]	44	44	45
Number of registration reviews conducted in 2001-02.[2]	15	15	
Number of registration reviews conducted in 2002-03.[3]			17
Number of year 12 certificates issued.[4]	1,200	1,257	
Value of grants.	$95,531,000	$103,298,000	$109,549,000
Quality/Effectiveness			
Customer satisfaction with the Non Government Schools Office as measured by annual survey.	87%	87%	87%
Timeliness			
Year 12 certificates and Tertiary Entrance Rank statements produced within timeframes published in the BSSS General Schedule of Meetings and Events.	Dec 2001	Dec 2001	Dec 2002
Grants paid within 10 working days of receiving funds from the Commonwealth.	95%	95%	95%
Cost			
Average cost per registered school.	$21,659	$22,000	$26,444
TOTAL COST ($'000)	**$953.0**	**$968.0**	**$1,190.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$982.0**	**$1,016.0**	**$1,244.5**

Notes

(1) The target has been increased because it is anticipated that a new school will commence in January 2003.
(2) The measure has been deleted and replaced by an updated measure relevant for the new financial year.
(3) The measure replaces the one above. It has been brought into line with the new reporting period. The number of planned registrations will increase based on the five year cycle of registrations and reviews for registrations of new and expanding schools.
(4) The measure has been deleted in line with deleted measures in Output 1.3 Government Secondary College Education.

Vocational Education and Training (VET)
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
62 795	Government Payment for Outputs	64 087	66 097	3	68 270	68 833	70 570
44	User Charges - Non ACT Government	1	1	-	1	1	2
1	User Charges - ACT Government	1	1	-	1	1	1
4	Interest	48	8	-83	8	8	8
5	Other Revenue	36	38	6	38	38	38
62 849	**Total Ordinary Revenue**	**64 173**	**66 145**	**3**	**68 318**	**68 881**	**70 619**
	Expenses						
1 918	Employee Expenses	1 924	2 208	15	2 258	2 288	2 323
421	Superannuation Expenses	390	432	11	434	436	437
1 474	Administrative Expenses	1 449	1 557	7	1 630	1 648	1 709
41	Depreciation and Amortisation	41	41	-	41	103	103
58 895	Grants and Purchased Services	60 252	61 825	3	63 897	64 412	66 054
0	Other Expenses	150	153	2	153	153	153
62 749	**Total Ordinary Expenses**	**64 206**	**66 216**	**3**	**68 413**	**69 040**	**70 779**
100	**Operating Result**	**-33**	**-71**	**115**	**-95**	**-159**	**-160**

OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES

PRINCIPAL MEASURES

OUTPUT 3.1: COORDINATION AND PURCHASING OF VOCATIONAL EDUCATION AND TRAINING SERVICES

Description: Contribute to the coordination and planning of vocational education and training by managing apprentice and traineeship schemes and registration and accreditation of providers under the Quality Framework. Purchase of training: from the Canberra Institute of Technology; through competitive processes; and through user choice arrangements.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of annual student curriculum hours purchased through Canberra Institute of Technology bulk purchase.[1]	3,635,000	4,078,432	
Total number of hours under programs available for competitive purchase.[2]			1,316,000
Number of training commencements through competitive processes.[3]	3,440	2,200	
Number of training agreements administered under User Choice.[3]	5,500	5,375	
Number of persons in training under programs available for competitive purchase.[4]			4,800
Amend the ACT Vocational Education and Training Act 1995 to include revised national standards on quality and consistency.[5]			June 2003
Quality/Effectiveness			
Percentage of apprentices satisfied with their training under New Apprenticeships.	80%	80%	80%
Percentage of employers satisfied with their employees' training under New Apprenticeships.	80%	80%	80%
Percentage of satisfied users of accreditation and registration services.	75%	75%	75%
Timeliness			
Successful tenders determined within 50 working days of tenders closing.	80%	80%	80%
Registered Training Organisations issued with certificates within 10 working days of completion of processes.[6]	90%	90%	
Training agreements approved within 20 working days.	80%	80%	80%
Cost			
Average cost of agreements administered under user choice.[7]	$162	$210	
Cost per hour of training through competitive purchase.[8]			$9.15
TOTAL COST ($'000)	**$16,390.2**	**$18,447.2**	**$18,213.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$16,435.3**	**$18,327.3**	**$18,093.8**

Notes

(1) The measure has been deleted as it is identical to the first measure of Output Class 3.2 Purchase of Vocational Education and Training Services through the Canberra Institute of Technology. It has been replaced by the new measure below.

(2) The new measure replaces the one above. It represents the total number of nominal hours supervised for all courses purchased through competitive processes.

(3) The measure has been deleted and replaced by the new measure below.

(4) The new measure replaces the two deleted measures above. It represents the total number of training commencements through programs available for competitive purchase and through user choice arrangements.

(5) The measure has been moved from Output Class 9 due to the Government's decision to delete policy advice.
(6) This measure has been deleted because it is essentially a subset of "percentage of satisfied users of accreditation and registration services" above.
(7) This measure has been replaced by the new measure below.
(8) This new measure replaces the one above. It represents the total cost allocated by DEYFS for specific programs available for competitive purchase divided by the total number of anticipated hours of training for all courses under these programs.

OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES

PRINCIPAL MEASURES

OUTPUT 3.2: PURCHASE OF VOCATIONAL EDUCATION AND TRAINING SERVICES THROUGH THE CANBERRA INSTITUTE OF TECHNOLOGY

Description: Purchase of places in publicly funded courses at Canberra Institute of Technology consistent with training needs as identified in the ACT Training Plan.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Number of annual student curriculum hours purchased from the Canberra Institute of Technology.	3,635,000	4,078,432	3,735,000
Number of course enrolments by students publicly funded.	12,000	15,070	12,100
Quality/Effectiveness			
Module pass rate by students.	75%	79%	75%
Course completions by students.	3,000	3,416	3,000
Graduate satisfaction with courses.	90%	89%	90%
Employer satisfaction with Canberra Institute of Technology trained employees.	80%	91%	80%
Timeliness			
Results for completed students entered onto the Institute's Student Information Management System within 8 weeks of the end of Semester 1.	90%	90%	90%
Results for completed students entered onto the Institute's Student Information Management System within 8 weeks of the end of Semester 2.	90%	96%	90%
Cost			
Average Government payment per annual curriculum hour.	$12.8	$11.2	$12.9
TOTAL COST ($'000)	**$46,359.7**	**$45,759.3**	**$48,003.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$45,359.7**[1]	**$45,759.3**	**$48,003.0**

Notes

(1) The target was inadvertently typed as $45,359.7 in the 2001-02 Budget Papers instead of $46,359.7.

Children's, Youth and Family Services
Statement Of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
7 565	Government Payment for Outputs	7 237	43 904	507	44 406	45 053	45 790
0	User Charges - Non ACT Government	125	179	43	179	179	182
55	User Charges - ACT Government	55	0	-100	0	0	0
0	Grants from the Commonwealth	0	685	#	685	685	685
4	Interest	10	60	500	60	60	60
1	Other Revenue	797	47	-94	47	47	47
7 625	**Total Ordinary Revenue**	**8 224**	**44 875**	**446**	**45 377**	**46 024**	**46 764**
	Expenses						
3 606	Employee Expenses	3 610	19 080	429	19 296	19 561	19 834
549	Superannuation Expenses	511	2 933	474	2 941	2 944	2 949
959	Administrative Expenses	1 219	7 843	543	8 020	8 235	8 440
371	Depreciation and Amortisation	397	1 122	183	1 243	1 267	1 267
141	Borrowing Costs	141	0	-100	0	0	0
2 230	Grants and Purchased Services	2 130	14 236	568	14 253	14 469	14 777
0	Other Expenses	15	111	640	111	111	111
7 856	**Total Ordinary Expenses**	**8 023**	**45 325**	**465**	**45 864**	**46 587**	**47 378**
-231	**Operating Result**	**201**	**-450**	**-324**	**-487**	**-563**	**-614**

Note: In 2001-02 this output class was Children's Services. From 2002-03 the output class Children's, Youth and Family Services is a combination of 2001-02 output classes – Preschool Education, Children's Services, Youth Services and Family Services.

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs.

In 2001-02, this was Output Class 5 Children's Services, Output 5.1 Office of Child Care.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.1: OFFICE OF CHILD CARE

Description: Monitor and license the operation of child care services under the *Children and Young People Act 1999* (formerly the *ACT Children's Services Act 1986*). Provision of resources to the community for the delivery of quality accessible and affordable children's services.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Occasions of licence administration and compliance monitoring.	900	900	900
Number of contracts administered.[1]	23	22	22
Quality/Effectiveness			
Customer satisfaction with Children's Day Care Services.[2]	85%		
Customer satisfaction with the Office of Child Care.[3]		92%	92%
Funded organisations' satisfaction with contract administration.[4]	85%	92%	92%
Timeliness			
Completed child care service applications approved by required date.	95%	95%	95%
Contract payments dispersed within contracted timeframes.	95%	95%	95%
Cost			
Cost per occasion of licence administration and compliance monitoring.	$1,030	$1,052	$1,031
TOTAL COST ($'000)	**$3,815.0**	**$3,894.7**	**$3,817.7**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$3,751.0**	**$3,593.3**	**$3,466.0**

Notes

(1) The target was amended in the first quarter 2001-02 because the number of contracts administered has reduced due to one contract coming to an end. The contract related to the administration of a small amount of funding for adolescents with a disability.

(2) The measure was deleted in the first quarter 2001-02 and rewritten due to the renaming of Children's Day Care Services to Office of Child Care in 2000.

(3) The new measure replaced the measure above in the first quarter 2001-02. The target was increased due to consistent high levels of satisfaction with the Office of Child Care.

(4) The target was amended in the first quarter 2001-02 due to consistent high levels of satisfaction with contract administration.

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs.

In 2001-02, some of these measures were part of the discontinued Output 5.2 Child Health and Development Services.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.2: EARLY INTERVENTION PROGRAMS

Description: Provision of assistance to children to the age of 6 years who have a range of developmental problems including physical, intellectual, communication, and other functional difficulties.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of eligible children with developmental delays and disabilities who attended an early intervention program.[1]			350
Quality/Effectiveness			
Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.			85%
Timeliness			
Parents notified of child's early intervention placement within 3 weeks of Executive Officer approval of placement report.			90%
Cost			
Average cost per child attending an early intervention program.			$2,889
TOTAL COST ($'000)			**$1,011.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$1,145.0**

Notes

(1) The measure has been reworded to better define the service provided. 'Early intervention unit' has been replaced by 'early intervention program'. The target has been increased because the measure now includes children who attend playgroups as well as those who attend early intervention units.

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs. The number of preschools has been deleted as it is now forms part of the Ownership Agreement.

In 2001-02, this was Output Class 4 Preschool Education, Output 4.1 Preschool Education. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.3: PRESCHOOL EDUCATION

Description: Provision of preschool education, across the eight key learning areas, to all eligible 4 year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation.
The eight key learning areas are: the Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of children.[1]			3,764
Quality/Effectiveness			
Parent satisfaction with their children's preschool education as measured by annual survey.			92%
Timeliness			
Report on preschool enrolment submitted to the Minister.			Mar 2003
Cost			
Average cost per government preschool student.			$3,285
TOTAL COST ($'000)			**$12,365.8**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$11,984.2**

Notes

(1) The target for 2002-03 is based on the September 2001 Census result.

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs.

In 2001-02, this was Output Class 6 Youth Services, Output 6.1 Support for Young People. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.4: SUPPORT FOR YOUNG PEOPLE

Description: Purchase of services to assist young people participate in a range of community activities.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Total number of youth service contracts administered.[1]			25
Number of students who attend the Adolescent Day Unit program.			20
Quality/Effectiveness			
Funded organisations' satisfaction with government contract administration.			80%
Satisfaction with Youth Connection Youth Work Service as measured by annual survey.[2]			90%
Achievement of personal goals by Adolescent Day Unit students.[3]			80%
Timeliness			
Requests for Youth Connection Youth Worker assistance assessed within seven working days.[4]			90%
Individual work program developed for Adolescent Day Unit students within two weeks of admission.			95%
Contract payments disbursed within contracted timeframe.[5]			95%
Cost			
Cost per student attending Adolescent Day Unit program.			$25,796
Cost of youth services per 1,000 head of ACT population aged 12 to 25.[6]			
TOTAL COST ($'000)			**$5,850.3**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$5,312.1**

Notes

(1) The target for 2002-03 has been increased to reflect activity.
(2) The target for 2002-03 has been increased to reflect client satisfaction.
(3) The target for 2002-03 has been increased to reflect levels of attainment of students at the Adolescent Day Unit.
(4) The target for 2002-03 has been increased to reflect activity.
(5) The target for 2002-03 has been increased to reflect activity.
(6) The measure has been deleted due to its lack of relevance.

In 2001-02, Output 6.2 Youth Justice Services was transferred to DEYFS from the previous Department of Justice and Community Safety on 14 November 2001 due to Administrative Arrangement Orders. DEYFS reported on this output from 1 December 2001. The Department of Justice and Community Safety reported on the output from 1 October 2001 to 31 November 2001.

In 2001-02, this was Output Class 6 Youth Services, Output 6.2 Youth Justice. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.5: YOUTH JUSTICE

Description: Provision of youth justice services through the supervision of young offenders referred by ACT Courts for community or custodial care (Quamby) and the production of court reports and assessments.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of custody days used annually.			5,500
Number of youth on community based orders.			160
Number of custody days used by youths with special needs.			3,000
Number of court reports and assessments.			750
Number of community clients provided with community well being programs.			30
Quality/Effectiveness			
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services.			85%
Community service orders completed.			85%
Timeliness			
Court reports and assessments meet timeframes set by the Children's Court.			95%
Cost			
Average cost per custody day.			$899
Average cost per community client receiving community well being programs per annum.			$17,366
Cost per community based client per day.			$16
TOTAL COST ($'000)			**$5,684.6**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$5,503.0**

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs.

In 2001-02, this was Output Class 7 Family Services, Output 7.1 Care and Protection Services. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.6: CARE AND PROTECTION SERVICES

Description: Provision of case management for children and young people in need of support, substitute care, protection and an adoption service.

Measures	2001-02 Targets	2001-02 Est. Out.	2002-03 Targets
Quantity			
Consultations on suspected child abuse.[1]			1,800
Notifications of suspected child abuse.[2]			
Reports of suspected child abuse.[3]			1,000
Days of substitute care used annually.[4]			82,743
Quality/Effectiveness			
Referrals proceeding to contact by Schools as Communities Program.[5]			75%
Notifications of suspected child abuse investigated as a percentage of notifications received.[6]			
Reports of suspected child abuse appraisals as a percentage of reports received.[7]			90%
Children admitted to out of home care in the previous year with 2 or less placements following admission.[8]			75%
Timeliness			
Timeframes met for investigating notifications depending on the level of suspected risk to the child: [9]			
. within 24 hours			
. within 7 days			
. within 21 days.			
Timeframes met for appraisal of reports depending on the level of suspected risk to the child: [10]			
. within 24 hours			90%
. within 7 days			85%
. within 21 days.			85%
Cost			
Average cost per consultation.			$31
Average cost per substitute care day.			$127
TOTAL COST ($'000)			**$15,891.1**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$15,696.6**

Notes

(1) The target has been amended to reflect the downward trend in the number of consultations as a consequence of ACT prevention strategies.
(2) The measure has been deleted and replaced with a reworded measure below.
(3) The newly worded measure replaces the one above. The term 'notification' has been replaced by 'report' to make terminology consistent with new legislation. The target has been amended to reflect the downward trend in the number of reports.
(4) The target has been amended to reflect activity.
(5) New measure. It recognises a commitment to increased prevention strategies.
(6) The measure has been deleted and replaced with a reworded measure below.
(7) The newly worded measure replaces the one above. The term 'notification' has been replaced by 'report' and 'investigated' has been replaced by 'appraisals'.

(8) The target has been increased by 5%. It reflects success in minimising disruptions to care arrangements for children who are unable to live at home.

(9) The measure has been deleted and replaced by a reworded measure below.

(10) New measure. The rewording of the measure from the one above is in line with notes 3 and 7 above. The targets have been increased to reflect high standards of performance.

For 2002-03 Output 7.2 Family and Community Support Services has been split between the Department of Education, Youth and Family Services and the Department of Disability, Housing and Community Services. The measures that remain with the Department of Education, Youth and Family Services form Output 4.7 Family Support Services below, which is within Output Class 4 Children's, Youth and Family Services.

For 2002-03, Output Class 4 Children's, Youth and Family Services is a combination of the 2001-02 Output Class 4 Preschool Education, Output Class 5 Children's Services, Output Class 6 Youth Services, Output Class 7 Family Services, and the respective outputs.

In 2001-02, this was Output Class 7 Family Services, Output 7.2 Family and Community Support Services. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.7: FAMILY SUPPORT SERVICES

Description: Provision of support and resources for a variety of family support activities and related services.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Total number of service contracts administered within the Family Support Program:			19
Quality/Effectiveness			
Funded organisations' satisfaction with government contract administration.			80%
Timeliness			
Contract payments disbursed within contracted timeframes.[1]			95%
Cost			
Cost per 1,000 head of ACT population.			2,183
TOTAL COST ($'000)			**$704.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)			**$797.3**

Notes

(1) The target has been increased to reflect activity.

2002-03 Discontinued Output

The measures in this output have been split across the Department of Education, Youth and Family Services and the newly created Department of Disability, Housing and Community Services. The measures that remain with the Department of Education, Youth and Family Services are represented in Output 4.2 Early Intervention Programs.

In 2001-02, this was Output Class 5 Children's Services, Output 5.2 Child Health and Development Services (CHADS).

OUTPUT CLASS 4: CHILDREN'S, YOUTH AND FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 4.8: CHILD HEALTH AND DEVELOPMENT SERVICES (CHADS)

Description: Provision of assistance to children and young people to the age of 12 who have a range of developmental problems including physical, intellectual, communication, and other functional difficulties.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of occasions of service provided annually.	24,500	24,500	
Number of eligible children with developmental delays and disabilities who attended an early intervention unit.	250	250	
Quality/Effectiveness			
Customer satisfaction with clinical services as measured by annual survey.	85%	85%	
Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.	85%	85%	
Teacher satisfaction with consultation by CHADS in relation to the management of children with developmental delays and disabilities attending ACT government primary schools.	80%	80%	
Timeliness			
Parents notified of child's early intervention placement within 3 weeks of Executive Officer approval of placement report.	90%	90%	
New referrals actioned within 5 working days.	92%	92%	
Cost			
Average cost per occasion of service for child health and development.	$125	$126	
Average cost per child attending an early intervention program.	$3,879	$4,203	
TOTAL COST ($'000)	**$4,041.0**	**$4,128.3**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$3,814.0**	**$3,643.7**	

Preschool Education
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
12 646	Government Payment for Outputs	12 039	0	-100	0	0	0
2	User Charges - ACT Government	2	0	-100	0	0	0
290	Grants from the Commonwealth	509	0	-100	0	0	0
11	Interest	20	0	-100	0	0	0
7	Other Revenue	1 800	0	-100	0	0	0
12 956	**Total Ordinary Revenue**	**14 370**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
8 024	Employee Expenses	8 033	0	-100	0	0	0
1 564	Superannuation Expenses	1 453	0	-100	0	0	0
1 939	Administrative Expenses	1 923	0	-100	0	0	0
632	Depreciation and Amortisation	645	0	-100	0	0	0
330	Borrowing Costs	330	0	-100	0	0	0
0	Other Expenses	54	0	-100	0	0	0
12 489	**Total Ordinary Expenses**	**12 438**	**0**	**-100**	**0**	**0**	**0**
467	**Operating Result**	**1 932**	**0**	**-100**	**0**	**0**	**0**

Note: This output class has been discontinued. From 2002-03 outputs will be delivered under Children’s, Youth and Family Services Output Class.

2002-03 Discontinued Output Class and Output

The following Output Class 4 Preschool Education, Output 4.1 Preschool Education appeared in the 2001-02 Budget Papers. In the 2002-03 Budget, this output will be delivered as Output Class 4 Children's, Youth and Family Services, Output 4.3 Preschool Education.

OUTPUT CLASS 4: PRESCHOOL EDUCATION

PRINCIPAL MEASURES

OUTPUT 4.1: PRESCHOOL EDUCATION

Description: Provision of preschool education, across the eight key learning areas, to all eligible 4 year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation.

The eight key learning areas are: the Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of children.	3,856	3,764	
Number of preschools.	80	80	
Quality/Effectiveness			
Parent satisfaction with their children's preschool education as measured by annual survey.	92%	96%	
Timeliness			
Report on preschool enrolment submitted to the Minister.	Mar 2002	Mar 2002	
Cost			
Average cost per government preschool student.	$3,239	$3,304	
TOTAL COST ($'000)	**$12,489.0**	**$12,438.0**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$12,646.0**	**$12,039.0**	

Youth Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
4 939	Government Payment for Outputs	8 499	0	-100	0	0	0
3	Interest	6	0	-100	0	0	0
0	Other Revenue	723	0	-100	0	0	0
4 942	**Total Ordinary Revenue**	**9 228**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
972	Employee Expenses	3 033	0	-100	0	0	0
256	Superannuation Expenses	410	0	-100	0	0	0
751	Administrative Expenses	2 054	0	-100	0	0	0
91	Depreciation and Amortisation	128	0	-100	0	0	0
37	Borrowing Costs	86	0	-100	0	0	0
2 894	Grants and Purchased Services	3 379	0	-100	0	0	0
0	Other Expenses	304	0	-100	0	0	0
5 001	**Total Ordinary Expenses**	**9 394**	**0**	**-100**	**0**	**0**	**0**
-59	**Operating Result**	**-166**	**0**	**100**	**0**	**0**	**0**

Note: This output class has been discontinued. From 2002-03 outputs will be delivered under Children's, Youth and Family Services Output Class.

2002-03 Discontinued Output Class and Output

The following Output Class 6 Youth Services, Output 6.1 Support for Young People appeared in the 2001-02 Budget Papers. In the 2002-03 Budget, this output will be delivered as Output Class 4 Children's, Youth and Family Services, Output 4.4 Support for Young People.

OUTPUT CLASS 6: YOUTH SERVICES

PRINCIPAL MEASURES

OUTPUT 6.1: SUPPORT FOR YOUNG PEOPLE

Description: Purchase of services to assist young people participate in a range of community activities.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Total number of youth service contracts administered.	20	27	
Number of students who attend the Adolescent Day Unit program.	20	20	
Quality/Effectiveness			
Funded organisations' satisfaction with government contract administration.	80%	80%	
Satisfaction with Youth Connection Youth Work Service as measured by annual survey.	80%	100%	
Achievement of personal goals by Adolescent Day Unit students.	70%	89%	
Timeliness			
Requests for Youth Connection Youth Worker assistance assessed within seven working days.	75%	96%	
Individual work program developed for Adolescent Day Unit students within two weeks of admission.	95%	100%	
Contract payments disbursed within contracted timeframe.	90%	100%	
Cost			
Cost per student attending Adolescent Day Unit program.	$30,905	$25,166	
Cost of youth services per 1,000 head of ACT population aged 12 to 25.	$72,583	$86,906	
TOTAL COST ($'000)	**$5,001.0**	**$5,987.8**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$4,939.0**	**$5,156.2**	

2002-03 Discontinued Output Class and Output

The following Output Class 6 Youth Services, Output 6.2 Youth Justice appeared in the 2001-02 Budget Papers. In the 2002-03 Budget, this output will be delivered as Output Class 4 Children's, Youth and Family Services, Output 4.5 Youth Justice.

In 2001-02, Output 6.2 Youth Justice was transferred to DEYFS from the previous Department of Justice and Community Safety on 14 November 2001 due to Administrative Arrangement Orders. DEYFS reported on this output from 1 December 2001. The Department of Justice and Community Safety reported on the output from 1 October 2001 to 31 November 2001.

OUTPUT CLASS 6: YOUTH SERVICES PRINCIPAL MEASURES	
OUTPUT 6.2: YOUTH JUSTICE	
Description:	Provision of youth justice services through the supervision of young offenders referred by ACT Courts for community or custodial care (Quamby) and the production of court reports and assessments.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Number of custody days used annually.		3,208	
Number of youth on community based orders.		160	
Number of custody days used by youths with special needs.		1,750	
Number of court reports and assessments.		438	
Number of community clients provided with community well being programs.		18	
Quality/Effectiveness			
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services.		85%	
Community service orders completed.		85%	
Timeliness			
Court reports and assessments meet timeframes set by the Children's Court.		95%	
Cost			
Average cost per custody day.		$881	
Average cost per community client receiving community well being programs per annum.		$12,411	
Cost per community based client per day.		$10	
TOTAL COST ($'000)		**$3,406.2**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)		**$3,342.8**	

Family Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
32 332	Government Payment for Outputs	33 824	0	-100	0	0	0
100	User Charges - Non ACT Government	126	0	-100	0	0	0
2	User Charges - ACT Government	2	0	-100	0	0	0
68	Grants from the Commonwealth	176	0	-100	0	0	0
16	Interest	38	0	-100	0	0	0
2	Other Revenue	369	0	-100	0	0	0
32 520	**Total Ordinary Revenue**	**34 535**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
5 348	Employee Expenses	5 418	0	-100	0	0	0
893	Superannuation Expenses	832	0	-100	0	0	0
3 317	Administrative Expenses	3 618	0	-100	0	0	0
693	Depreciation and Amortisation	680	0	-100	0	0	0
305	Borrowing Costs	305	0	-100	0	0	0
21 400	Grants and Purchased Services	23 272	0	-100	0	0	0
0	Other Expenses	27	0	-100	0	0	0
31 956	**Total Ordinary Expenses**	**34 152**	**0**	**-100**	**0**	**0**	**0**
564	**Operating Result**	**383**	**0**	**-100**	**0**	**0**	**0**

Note: This output class has been discontinued. From 2002-03 outputs will be delivered under Children's, Youth and Family Services Output Class.

2002-03 Discontinued Output Class and Output

The following Output Class 7 Family Services, Output 7.1 Care and Protection Services appeared in the 2001-02 Budget Papers. In the 2002-03 Budget, this output will be delivered as Output Class 4 Children's, Youth and Family Services, Output 4.6 Care and Protection Services.

OUTPUT CLASS 7: FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 7.1: CARE AND PROTECTION SERVICES

Description: Provision of case management for children and young people in need of support, substitute care, protection and an adoption service.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Consultations on suspected child abuse.	2,000	2,000	
Notifications of suspected child abuse.	1,100	1,100	
Days of substitute care used annually.	65,152	82,743	
Quality/Effectiveness			
Notifications of suspected child abuse investigated as a percentage of notifications received.	90%	90%	
Children admitted to out of home care in the previous year with 2 or less placements following admission.	70%	76%	
Timeliness			
Timeframes met for investigating notifications depending on the level of suspected risk to the child:			
. within 24 hours	85%	85%	
. within 7 days	75%	75%	
. within 21 days.	75%	75%	
Cost			
Average cost per consultation.	$28	$27	
Average cost per substitute care day.	$107	$124	
Cost per 1,000 head of ACT population aged 0-18.	$160,308	$179,928	
TOTAL COST ($'000)	**$13,257.5**	**$14,880.0**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$13,716.7**	**$15,049.3**	

2002-03 Discontinued Output Class and Output

The following Output Class 7 Family Services, Output 7.2 Family and Community Support Services appeared in the 2001-02 Budget Papers. In the 2002-03 Budget, this output will be delivered as Output Class 4 Children's, Youth and Family Services, Output 4.7 Family and Community Support Services.

OUTPUT CLASS 7: FAMILY SERVICES

PRINCIPAL MEASURES

OUTPUT 7.2: FAMILY AND COMMUNITY SUPPORT SERVICES

Description: Provision of support and resources for a variety of community development activities, transitional accommodation and related services; administration of Territorial funding for a range of concessions and benefits to low income earners.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Total number of service contracts administered:			
. Community Services Grant (CSG)	49	49	
. Supported Accommodation Assistance Program.	28	28	
Value of concessions.	$19,828,000	$20,238,000	
Quality/Effectiveness			
Funded organisations' satisfaction with government contract administration.	80%	80%	
Timeliness			
Payments made by the department within 28 days of receipt of account from agencies administering concessions or benefits.	90%	94%	
Contract payments disbursed within contracted timeframes.	90%	100%	
Cost			
Concession or benefit administration as a percentage of total funding allocated.	0.96%	0.97%	
Cost per 1,000 head of ACT population.	$59,741	$61,572	
TOTAL COST ($'000)	**$18,698.5**	**$19,272.0**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$18,615.3**	**$18,774.7**	

Sport and Recreation
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
13 949	Government Payment for Outputs	3 856	0	-100	0	0	0
2 152	User Charges - Non ACT Government	319	0	-100	0	0	0
54	User Charges - ACT Government	0	0	-	0	0	0
5	Interest	0	0	-	0	0	0
276	Other Revenue	109	0	-100	0	0	0
19	Resources Received free of charge	0	0	-	0	0	0
16 455	**Total Ordinary Revenue**	**4 284**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
3 199	Employee Expenses	774	0	-100	0	0	0
377	Superannuation Expenses	112	0	-100	0	0	0
6 947	Administrative Expenses	2 607	0	-100	0	0	0
2 361	Depreciation and Amortisation	921	0	-100	0	0	0
1 123	Borrowing Costs	474	0	-100	0	0	0
3 089	Grants and Purchased Services	329	0	-100	0	0	0
17 096	**Total Ordinary Expenses**	**5 217**	**0**	**-100**	**0**	**0**	**0**
-641	**Operating Result**	**-933**	**0**	**100**	**0**	**0**	**0**

Note: Sport and Recreation output class was transferred to the Chief Minister's Department and the Department of Urban Services as a result of Administration Arrangement Orders of 14 November 2001.

2002-03 Discontinued Output Class and Output

In 2001-02, Output Class 8 Sport and Recreation Services was transferred to the Chief Minister's Department and the Department of Urban Services as a result of the Administrative Arrangement Orders of 14 November 2001. Instead of an Estimated Outcome column, the actual outcome up to the transfer has been recorded for the Department of Education, Youth and Family Services.

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES

PRINCIPAL MEASURES

OUTPUT 8.1: ACTIVE LIFESTYLE SERVICES

Description: Support and promote participation in sport and recreational activities in the ACT through the Active Australia initiative; manage and deliver a comprehensive range of sport and recreation facilities; and provide opportunities for community participation in a range of sporting and recreational activities.

Measures	2001-02 Targets	2001-02 Outcome at 14 Nov 2001	2002-03 Targets
Quantity			
Number of pool attendances.	745,000	175,937	
Number of hours sportsgrounds hired.	70,000	25,216	
Number of Active Australia providers.[1]	50	1	
Number of Active Australia Leaders.[2]	700	0	
Number of Active Australia Schools' Network Members.	40	34	
Number of Coaching & Officiating Education Courses provided by triennially funded sports.[3]	65	9	
Number of education and training courses conducted or contracted out by the Bureau.[4]	N/A	4	
Number of partnerships developed with other agencies and organisations (ie schools, TAFEs, universities) to provide flexible and accessible delivery of coaching and officiating education courses.[5]	10	1	
Number of peak sport and recreation organisations.[6]	90	75	
Number of programs for targeted populations implemented.[7]	3	3	
Quality/Effectiveness			
Customer satisfaction as measured by annual CERM survey:[8]			
. Canberra Olympic Pool	80%	0%	
. Manuka Baths	90%	0%	
. Tuggeranong Lakeside Leisure Centre	79%	0%	
. Dickson Aquatic Centre.	89%	0%	
Percentage of maintenance and management costs recovered through sportsground hire.	16%	16%	
School coordinators' satisfaction with Active Australia School Leadership Training.[9]	95%	0%	
Customer satisfaction with the services of Coaching and Officiating ACT as measured by survey.[10]	95%	0%	
Customer satisfaction with education/training courses conducted or contracted out by the Bureau as measured by survey.[11]	N/A	83%	
Timeliness			
Australian Sports Commission Management Contract for ACT Industry Development Programs implemented.[12]	June 2002	0	
Sport and Recreation Council Facilities Strategic Plan completed.[13]	June 2002	0	

Measures	2001-02 Targets	2001-02 Outcome at 14 Nov 2001	2002-03 Targets
Cost			
Subsidy per pool attendee.	$0.59	$1.81	
Cost per sportsground hour hired.	$55	$75.25	
Cost per 1,000 head of ACT population.	$39,165	$12,800	
TOTAL COST ($'000)	**$12,258.0**	**$4,006.5**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$9,922.9**	**$2,741.1**	

Notes

(1) The measure was deleted in the first quarter 2001-02 due to the termination and renegotiation of the funding agreement with the Australian Sports Commission.

(2) The Active Australia Schools' Leadership Program will be delivered in the third and fourth quarters.

(3) The measure was deleted in the first quarter 2001-02 because the Bureau of Sport and Recreation had no direct contribution to the measure, nor could the Bureau control the outcome.

(4) The new measure was introduced in the first quarter 2001-02. It reflects the delivery of a number of industry development courses for sports administrators, coaches, officials and volunteers.

(5) The measure was deleted in the first quarter 2001-02 because it was not the preferred delivery model for courses. Discussions with the Canberra Institute of Technology led to a significant partnership.

(6) The new measure was introduced in the first quarter 2001-02. It quantifies the scope of the sport and recreation sector.

(7) The new measure was introduced in the first quarter 2001-02. It recognises the key programs for women, people with a disability and Indigenous people.

(8) CERM surveys are conducted annually. Results will be reported in the fourth quarter.

(9) Surveys will be conducted in the third and fourth quarters.

(10) The measure was deleted in the first quarter 2001-02 because Coaching and Officiating ACT no longer exists and its programs and courses are integrated into the broader Industry Development unit of the Bureau.

(11) The new measure was introduced in the first quarter 2001-02. It reflects activity of the Industry Development unit of the Bureau which conducts or contracts out a variety of education and training courses including coaching and officiating but not limited to these alone.

(12) A service agreement was developed between the Australian Sports Commission and the ACT Bureau of Sport and Recreation for delivery of national initiatives in the ACT throughout the 2001-02 year.

(13) A consultation framework document was circulated in September for comments. The plan will be finalised by June 2002.

2002-03 Discontinued Output Class and Output

In 2001-02, Output Class 8 Sport and Recreation Services was transferred to the Chief Minister's Department and the Department of Urban Services as a result of the Administrative Arrangement Orders of 14 November 2001. Instead of an Estimated Outcome column, the actual outcome up to the transfer has been recorded for the Department of Education, Youth and Family Services.

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES

PRINCIPAL MEASURES

OUTPUT 8.2: ACT ACADEMY OF SPORT

Description: Prepare ACT athletes and teams in selected sports for national and international sporting competitions; develop the skills of sport coaches through the ACT Academy of Sport and the ACT Coaching Centre.

Measures	**2001-02 targets**	**2001-02 Outcome at 14 Nov 2001**	**2002-03 targets**
Quantity			
Number of ACT Academy of Sport athletes on full scholarship receiving services.	275	265	
Number of athletes/people participating in Drugs in Sport education courses.	500	220	
Quality/Effectiveness			
Satisfaction of athletes and coaches with services and support provided.	97%	97%	
Scholarship holders selected on national squads/teams.	97	56	
Timeliness			
Scholarships for each sport announced within 30 days of scholarships being determined.	95%	100%	
Cost			
Cost per athlete at the ACT Academy of Sport.	$6,805	$3,110	
TOTAL COST ($'000)	**$1,977.0**	**$824.2**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$1,702.9**	**$728.7**	

2002-03 Discontinued Output Class and Output

In 2001-02, Output Class 8 Sport and Recreation Services was transferred to the Chief Minister's Department and the Department of Urban Services as a result of the Administrative Arrangement Orders of 14 November 2001. Instead of an Estimated Outcome column, the actual outcome up to the transfer has been recorded for the Department of Education, Youth and Family Services.

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES

PRINCIPAL MEASURES

OUTPUT 8.3: ADMINISTRATION OF GRANTS

Description: Manage the Sport and Development Grant Program in order to facilitate participation in sport and recreational activities in the ACT.

Measures	**2001-02 Targets**	**2001-02 Outcome at 14 Nov 2001**	**2002-03 Targets**
Quantity			
Number of annual grants administered.[1]	130	0	
Number of triennial grants administered.[2]	34	0	
Number of ad hoc grants administered.	120	49	
Value of grants.	$2,397,000	$125,970	
Quality/Effectiveness			
Grants administered in accordance with agreed standards and accountability.	100%	100%	
Timeliness			
Annual grants advice submitted to Minister.[3]	Nov 2001	0	
Cost			
Grant administration as a percentage of total value grants administered.	6.4%	25.5%	
Cost per 1,000 head of ACT population.	$9,141	$1,234	
TOTAL COST ($'000)	**$2,861.0**	**$386.3**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$2,323.2**	**$386.3**	

Notes

(1) Due to the change of Government, annual grants were not approved by the Minister until December 2001 and therefore are administered after that date.
(2) Due to the change of Government, triennial grants were not approved by the Minister until December 2001 and therefore are administered after that date.
(3) The approval of the annual grants by the Minister was delayed until December 2001.

Policy Advice and Services to the Minister for Education and the Government Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
2 132	Government Payment for Outputs	2 358	0	-100	0	0	0
3	User Charges - Non ACT Government	0	0	-	0	0	0
4	Interest	4	0	-100	0	0	0
5	Other Revenue	12	0	-100	0	0	0
2 144	**Total Ordinary Revenue**	**2 374**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
1 422	Employee Expenses	1 529	0	-100	0	0	0
238	Superannuation Expenses	249	0	-100	0	0	0
482	Administrative Expenses	577	0	-100	0	0	0
2	Depreciation and Amortisation	2	0	-100	0	0	0
0	Grants and Purchased Services	3	0	-100	0	0	0
0	Other Expenses	21	0	-100	0	0	0
2 144	**Total Ordinary Expenses**	**2 381**	**0**	**-100**	**0**	**0**	**0**
0	**Operating Result**	**-7**	**0**	**100**	**0**	**0**	**0**

Note: Policy Advice to the Minister for Education output class has been discontinued from 2002-03. Revenue and Expenses have been allocated to remaining output classes for 2002-03.

2002-03 Discontinued Output Class and Output

In the 2002-03 Budget, this output has been transferred across remaining 2002-03 outputs as overheads. In 2001-02 this was Output Class 9 Policy Advice and Services to the Minister for Education. Administrative Arrangement Orders of 14 November 2001 transferred Ministerial responsibility under the one Minister.

OUTPUT CLASS 9: POLICY ADVICE AND SERVICES TO THE MINISTER FOR EDUCATION

PRINCIPAL MEASURES

OUTPUT 9.1: POLICY ADVICE AND SERVICES TO THE MINISTER FOR EDUCATION

Description: Provision of policy advice and strategic support to the Minister.

Measures	**2001-02 Targets**	**2001-02 Est. Out.**	**2002-03 Targets**
Quantity			
Major policy projects:			
- Development of Students at Risk Plan[1]	Dec 2001	Dec 2002	
- Development of Services to Indigenous People Strategic Plan 2001-2004[1]	Dec 2001	Dec 2002	
- Development of ACT Government Schools Plan 2002-2004	June 2002	Dec 2002	
Amend the ACT Vocational Education and Training Act 1995 to include revised national standards on quality and consistency[2]	June 2002	June 2002	
Items for Cabinet Business:			
- Department initiated submissions	60	40	
- Other government submissions.	360	250	
Estimated number of:			
- Possible Assembly Questions (PAQs)	200	300	
- Questions on Notice (QONs)	12	30	
- Ministerial Briefs	2,800	2,170	
- Ministerial Correspondence	2,000	1,110	
- Speeches.	300	200	
Quality/Effectiveness			
Policy advice rated satisfactory or above according to ACT Government Policy Performance Measures.	100%	100%	
Ministerial services rated satisfactory or above according to ACT Government Ministerial Servicing Performance Measures.	100%	100%	
Timeliness			
Major policy projects completed according to dates noted above.	100%	100%	
Ministerial services comply with ACT Government Ministerial Servicing Performance Measures.	100%	100%	
Cost			
Cost per 1,000 head of ACT population.	$6,850	$7,607	
TOTAL COST ($'000)	**$2,144.0**	**$2,381.0**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$2,132.0**	**$2,358.0**	

Notes

(1) The measures have been moved to Outputs 1.1, 1.2, 1.3, and 1.4.
(2) The measure has been moved to Output 3.1.

Policy Advice to the Minister for Health and Community Services and Government Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
406	Government Payment for Outputs	171	0	-100	0	0	0
1	Interest	1	0	-100	0	0	0
1	Other Revenue	1	0	-100	0	0	0
408	**Total Ordinary Revenue**	**173**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
271	Employee Expenses	150	0	-100	0	0	0
45	Superannuation Expenses	25	0	-100	0	0	0
120	Administrative Expenses	57	0	-100	0	0	0
0	Other Expenses	2	0	-100	0	0	0
436	**Total Ordinary Expenses**	**234**	**0**	**-100**	**0**	**0**	**0**
-28	**Operating Result**	**-61**	**0**	**100**	**0**	**0**	**0**

Note: Policy Advice to the Minister for Health, Housing and Community Services output class has been discontinued in 2002-03. Revenue and Expenses have been allocated to remaining output classes for 2002-03.

2002-03 Discontinued Output Class and Output

In the 2002-03 Budget, this output has been transferred across remaining 2002-03 outputs as overheads. Output Class 10 appeared in the 2001-02 Budget Papers. It ceased operation on 14 November 2001 because of changes to Administrative Arrangement Orders. It was reported separately as Output Class 10 below until 14 November 2001.

From 14 November 2001 it was combined into Output Class 9 Policy Advice and Services to the Minister for Education, Youth and Family Services.

OUTPUT CLASS 10: POLICY ADVICE AND SERVICES TO THE MINISTER FOR HEALTH, HOUSING AND COMMUNITY SERVICES PRINCIPAL MEASURES
OUTPUT 10.1: POLICY ADVICE AND SERVICES TO THE MINISTER FOR HEALTH, HOUSING AND COMMUNITY SERVICES
Description: Provision of policy advice and strategic support to the Minister and the Government.

Measures	2001-02 Targets	2001-02 Outcome at 14 Nov 2001	2002-03 Targets
Quantity			
Items for Cabinet Business:			
- Department initiated submissions	8	2	
- Other government submissions.	60	4	
Estimated number of:			
- Possible Assembly Questions (PAQs)	140	35	
- Questions on Notice (QONs)	4	0	
- Ministerial Briefs	480	64	
- Ministerial Correspondence	300	21	
- Speeches.	48	3	
Quality/Effectiveness			
Policy advice rated satisfactory or above according to ACT Government Policy Performance Measures.	100%	100%	
Ministerial services rated satisfactory or above according to ACT Government Ministerial Servicing Performance Measures.	100%	100%	
Timeliness			
Ministerial services comply with ACT Government Ministerial Servicing Performance Measures.	100%	100%	
Cost			
Cost per 1,000 head of ACT population.	$1,393	$748	
TOTAL COST ($'000)	**$436.0**	**$234.0**	
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**$406.0**	**$171.0**	