

FAMILY COURT  
OF AUSTRALIA

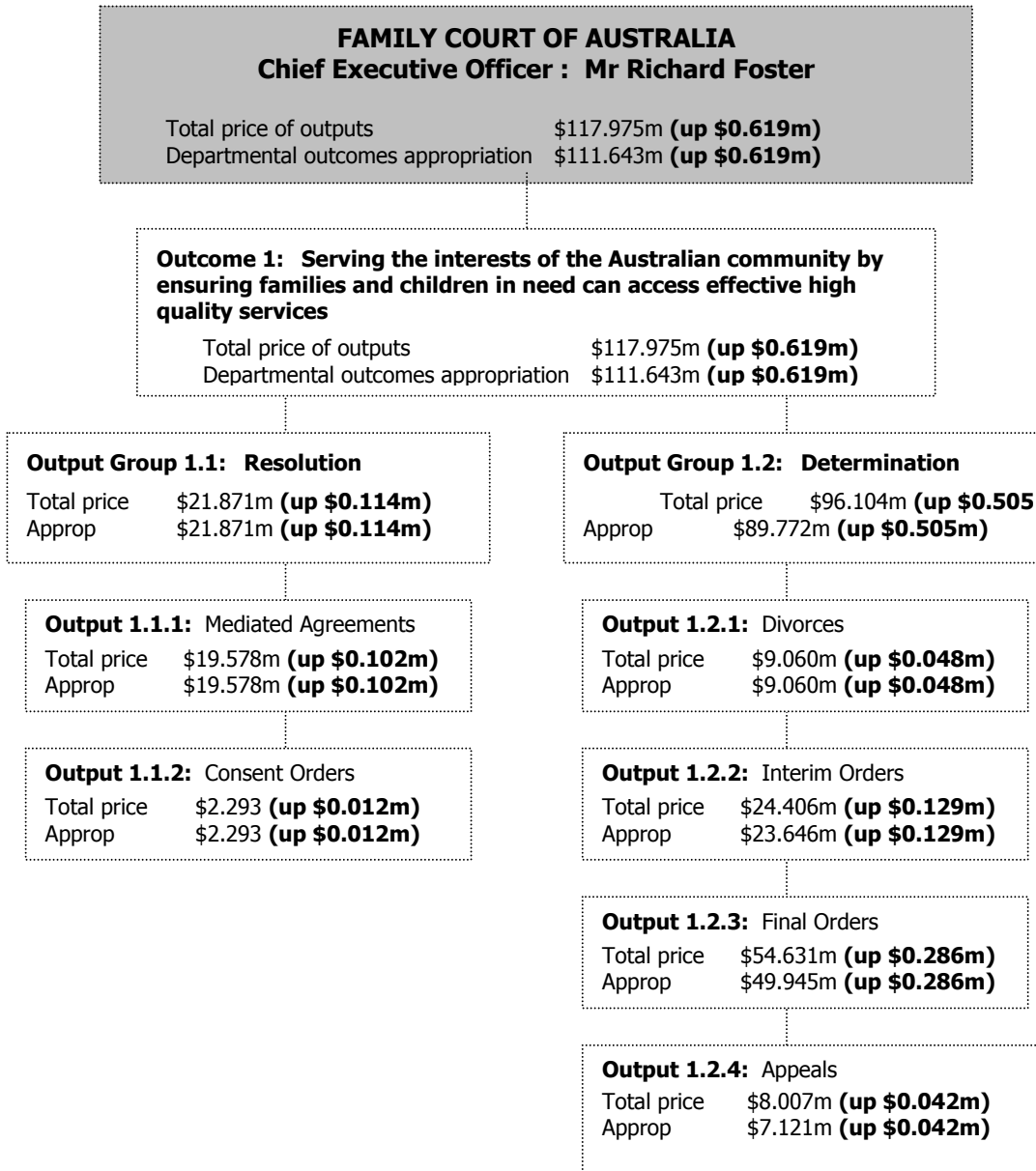


## Section 1: Overview, variations and measures

### OVERVIEW

There are no changes to the Family Court’s role/mission or its outcomes/outputs structures as a result of Additional Estimates.

**Map 1: Outcome and outputs groups**



## ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

### Other variations to appropriations

Additional appropriations have been allocated for estimates variations through Additional Estimates. Details of these additional appropriations are detailed below. The only impact for the Court in achievement of both its outcome and outputs will be to marginally increase the price of certain outputs.

### Additional Estimates and Variations to Outcomes

	2002–03 \$'000	2003–04 \$'000	2004–05 \$'000	2005–06 \$'000
<b>Outcome 1:</b>				
Serving the interest of the Australian community by ensuring families and children in need can access effective high quality services				
<b>Additional funding due to:</b>				
Alternative library services - Hobart	7	7	7	7
Increase in capital use charge	412	412	412	412
Increase in appropriations due to changes in wage cost indices	101	296	300	304
Agency Banking Incentive Scheme adjustment	99	99	99	99
<b>Total changes to appropriations</b>	<b>619</b>	<b>814</b>	<b>818</b>	<b>822</b>

### Explanation of variations

#### Departmental

The net increase in appropriation of \$0.619m is attributed to the following:

- an increase of \$0.101m in appropriations due to changes in wage cost indices;
- an increase of \$0.412m in appropriations due to an increased capital use charge;
- an increase of \$0.099m in appropriations due to an adjustment in the Agency Banking Incentive Scheme; and
- an increase of \$0.007m in appropriations for provision of alternative library services in Hobart.

**BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL****Table 1.2: Appropriation Bill (No. 3) 2002–03**

	Actual 2001–02 \$'000	Budget 2002–03 \$'000	Revised 2002–03 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1:</b>					
Serving the interest of the Australian community by ensuring families and children in need can access effective high quality services	107,764	111,024	111,643	619	-
<b>Total</b>	<b>107,764</b>	<b>111,024</b>	<b>111,643</b>	<b>619</b>	<b>-</b>

**SUMMARY OF STAFFING CHANGES****Table 1.4: Average staffing level (ASL)**

	Budget 2002–03	Revised 2002–03	Variation
<b>Outcome 1</b>			
Serving the interest of the Australian community by ensuring families and children in need can access effective high quality services	680	680	-
<b>Total</b>	<b>680</b>	<b>680</b>	<b>-</b>

**VARIATIONS TO REVENUE FROM OTHER SOURCES THROUGH NET ANNOTATED (SECTION 31) RECEIPTS****Table 1.5: Changes to net annotated appropriations (Section 31) receipts**

	Total approp 2002–03 Budget \$'000	Total approp 2002–03 Revised \$'000	Receipts from independent sources Budget \$'000	Receipts from independent sources Revised \$'000	Variation in non-govt revenue \$'000
<b>Outcome 1</b>					
Serving the interest of the Australian community by ensuring families and children in need can access effective high quality services	111,024	111,643	1,040	1,040	-
<b>Total</b>	<b>111,024</b>	<b>111,643</b>	<b>1,040</b>	<b>1,040</b>	<b>-</b>

## Section 2: Revisions to outcomes and outputs

There have been changes to the unit price only as a result of Additional Estimates.

### Revised performance information and level of achievement - 2002–03

The performance information that the Family Court of Australia will use to assess the level of its achievement against Outcome 1 during 2002–03 is shown below:

**Table 2.1: Performance information for outputs affected by additional estimates outcome 1**

Effectiveness – overall achievement of the outcome	
<i>Effectiveness indicators</i>	<i>Measures</i>
The delivery of the Courts outputs are undertaken in a timely, cost effective and client focused manner.	A combination of the quantity, quality and price of outputs as outlined below for each output.
<b>Performance information for departmental outputs</b>	
<i>Output description</i>	<i>Performance measure</i>
<b>Output Group 1.1: Resolution</b> Output 1.1.1 Mediated Agreements	<p><i>Price:</i> Average cost of achieving mediated agreements: \$1,138</p> <p><i>Quality:</i> Proportion of total matters filed which are resolved through mediated agreement between the parties – target 75%</p> <p>Timeliness of Court events – target 90% of the matters resolved through mediated agreement are resolved within 6 months of filing</p> <p>Client satisfaction – target 75% of clients are satisfied with Court resolution processes</p> <p><i>Quantity:</i> Number of mediated agreements reached: 17,200</p> <p>(This quantity reflects the number of agreements reached/finalised in the Family Court. In addition of Mediated Agreements commenced, approximately 20% are filed for determination by the FMS - the FCoA however undertakes a range of operational support activities with respect to the FMS filings)</p>
Output 1.1.2 Consent Orders	<p><i>Price:</i> Average cost of Consent orders processed: \$220</p> <p><i>Quality:</i> Timeliness of Court events – target 90% of compliant consent orders filed are finalised within 4 weeks of filing</p> <p><i>Quantity:</i> Total number of Consent Orders processed: 10,570</p>

<p><b>Output Group 1.2:</b> Determination</p>	
<p>Output 1.2.1 Divorces</p>	<p><i>Price:</i> Average cost: \$336</p> <p><i>Quality:</i> Timeliness – target 90% of divorces filed are determined within three months Client satisfaction – target 75% of clients are satisfied with Court divorce processes</p> <p><i>Quantity:</i> Total number of divorces (form 4) finalised: 27,000</p> <p>(This quantity reflects the number of Divorces finalised in the Family Court. In addition, of Divorce Applications filed at FCoA Registries, approximately 50% are matters filed for determination by the FMS - the FCoA however undertakes a range of operational support activities with respect to FMS Filings)</p>
<p>Output 1.2.2 Interim Orders</p>	<p><i>Price:</i> Average cost: \$1,239</p> <p><i>Quality:</i> Timeliness – target 90% of applications for interim orders are finalised within three months Client satisfaction – target 75% of clients are satisfied with Court processes</p> <p><i>Quantity:</i> Total number of applications for interim orders finalised: 19,700</p> <p>(This quantity reflects the number of Interim Orders made in the Family Court. In addition to this, of the Applications made, approximately 20% are matters for determination by the FMS - the FCoA however undertakes a range of operational support activities with respect to FMS applications)</p>
<p>Output 1.2.3 Final Orders</p>	<p><i>Price:</i> Average cost: \$13,658</p> <p><i>Quality:</i> Timeliness – target 75% of applications which have not been resolved are finalised within six months of issue of trial notice Client satisfaction – target 75% of clients are satisfied with litigation processes</p> <p><i>Quantity:</i> Number of final orders determined: 4,000</p>
<p>Output 1.2.4 Appeals</p>	<p><i>Price:</i> Average cost: \$22,876</p> <p><i>Quality:</i> Timeliness - target 75% of appeals are finalised within six months</p> <p><i>Quantity:</i> Number of appeals finalised: 350</p>

## Section 3: Budgeted Financial Statements

**Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Estimated 2003–04 \$'000</b>	<b>Estimated 2004–05 \$'000</b>	<b>Estimated 2005–06 \$'000</b>
<b>Revenues from ordinary activities</b>					
Revenues from government	107,764	111,643	110,008	111,988	113,630
Sales of goods and services	551	500	500	500	500
Interest	552	540	540	540	540
Other	5,503	5,292	5,292	5,292	5,292
<b>Total revenues from ordinary activities</b>	<b>114,370</b>	<b>117,975</b>	<b>116,340</b>	<b>118,320</b>	<b>119,962</b>
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	58,731	59,658	58,678	59,367	59,810
Suppliers	49,985	50,379	49,129	49,765	50,747
Depreciation and amortisation	4,982	6,534	7,129	7,784	8,001
Write-down of assets	2,984	-	-	-	-
Net losses from sale of assets	131	-	-	-	-
<b>Total expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>110,845</b>	<b>116,751</b>	<b>114,936</b>	<b>116,916</b>	<b>118,558</b>
Borrowing cost expense	-	-	-	-	-
<b>Net surplus or (deficit) from ordinary activities</b>	<b>3,525</b>	<b>1,404</b>	<b>1,404</b>	<b>1,404</b>	<b>1,404</b>
Capital use charge and dividends	1,210	1,404	1,404	1,404	1,404
Plus revaluation adjustment	2,046	-	-	-	-
<b>Net surplus or (deficit) after capital use charge</b>	<b>4,361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.2: Budgeted Departmental Statement of Financial Position as at 30 June**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Estimated 2003–04 \$'000</b>	<b>Estimated 2004–05 \$'000</b>	<b>Estimated 2005–06 \$'000</b>
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	2,119	1,829	737	334	3,108
Receivables	971	971	971	971	971
<b>Total financial assets</b>	<b>3,090</b>	<b>2,800</b>	<b>1,708</b>	<b>1,305</b>	<b>4,079</b>
<b>Non-financial assets</b>					
Land and buildings	7,269	7,723	8,988	10,498	9,845
Infrastructure, plant and equipment	6,866	8,926	11,278	13,430	14,790
Intangibles	9,336	7,790	6,043	4,097	1,889
Inventories		223	223	223	223
Other	7,880	7,880	7,880	7,880	7,880
<b>Total non-financial assets</b>	<b>31,574</b>	<b>32,542</b>	<b>34,412</b>	<b>36,128</b>	<b>34,627</b>
<b>Total assets</b>	<b>34,664</b>	<b>35,342</b>	<b>36,120</b>	<b>37,433</b>	<b>38,706</b>
<b>LIABILITIES</b>					
<b>Debt</b>					
Other	-	-	-	-	-
<b>Total debt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions and payables</b>					
Employees	19,254	20,151	20,929	22,242	23,515
Suppliers	2,111	2,111	2,111	2,111	2,111
Other	534	315	315	315	315
<b>Total provisions and payables</b>	<b>21,899</b>	<b>22,577</b>	<b>23,355</b>	<b>24,668</b>	<b>25,941</b>
<b>Total liabilities</b>	<b>21,899</b>	<b>22,577</b>	<b>23,355</b>	<b>24,668</b>	<b>25,941</b>
<b>EQUITY</b>					
Capital	2,753	2,753	2,753	2,753	2,753
Reserves	2,046	2,046	2,046	2,046	2,046
Accumulated results	7,966	7,966	7,966	7,966	7,966
<b>Total equity</b>	<b>12,765</b>	<b>12,765</b>	<b>12,765</b>	<b>12,765</b>	<b>12,765</b>
<b>Liabilities and equity</b>	<b>34,664</b>	<b>35,342</b>	<b>36,120</b>	<b>37,433</b>	<b>38,706</b>
<b>Current liabilities</b>	<b>8,271</b>	<b>8,534</b>	<b>8,828</b>	<b>9,324</b>	<b>9,805</b>
<b>Non-current liabilities</b>	<b>13,628</b>	<b>14,043</b>	<b>14,527</b>	<b>15,344</b>	<b>16,136</b>
<b>Current assets</b>	<b>11,193</b>	<b>10,903</b>	<b>9,811</b>	<b>9,408</b>	<b>12,182</b>
<b>Non-current assets</b>	<b>23,471</b>	<b>24,439</b>	<b>26,309</b>	<b>28,025</b>	<b>26,524</b>

**Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Estimated 2003–04 \$'000</b>	<b>Estimated 2004–05 \$'000</b>	<b>Estimated 2005–06 \$'000</b>
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	107,764	111,643	110,008	111,988	113,630
Sales of goods and services	523	500	500	500	500
Interest	189	190	190	190	190
GST input credit receipts	5,383	4,269	4,154	4,208	4,292
GST receipts from customers	-	43	43	43	43
<b>Total cash received</b>	<b>113,859</b>	<b>116,645</b>	<b>114,895</b>	<b>116,929</b>	<b>118,655</b>
<b>Cash used</b>					
Employees	51,317	53,541	52,677	52,832	53,315
Suppliers	50,906	49,959	48,709	49,345	50,327
GST payments (Agency)	-	43	43	43	43
GST payments to suppliers	5,383	4,269	4,154	4,208	4,292
<b>Total cash used</b>	<b>107,606</b>	<b>107,812</b>	<b>105,583</b>	<b>106,428</b>	<b>107,977</b>
<b>Net cash from operating activities</b>	<b>6,253</b>	<b>8,833</b>	<b>9,312</b>	<b>10,501</b>	<b>10,678</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	3	-	-	-	-
Investments	22,500	-	-	-	-
<b>Total cash received</b>	<b>22,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	8,748	7,500	9,000	9,500	6,500
Investments	22,500	-	-	-	-
<b>Total cash used</b>	<b>31,248</b>	<b>7,500</b>	<b>9,000</b>	<b>9,500</b>	<b>6,500</b>
<b>Net cash from investing activities</b>	<b>(8,745)</b>	<b>(7,500)</b>	<b>(9,000)</b>	<b>(9,500)</b>	<b>(6,500)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash used</b>					
Capital use charge	896	1,623	1,404	1,404	1,404
<b>Total cash used</b>	<b>896</b>	<b>1,623</b>	<b>1,404</b>	<b>1,404</b>	<b>1,404</b>
<b>Net cash from financing activities</b>	<b>(896)</b>	<b>(1,623)</b>	<b>(1,404)</b>	<b>(1,404)</b>	<b>(1,404)</b>
<b>Net increase in cash held</b>	<b>(3,388)</b>	<b>(290)</b>	<b>(1,092)</b>	<b>(403)</b>	<b>2,774</b>
Cash at the beginning of the reporting period	5,507	2,119	1,829	737	334
<b>Cash at the end of the reporting period</b>	<b>2,119</b>	<b>1,829</b>	<b>737</b>	<b>334</b>	<b>3,108</b>

**Table 3.4: Departmental Capital Budget Statement**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Forward Estimate 2003–04 \$'000</b>	<b>Forward Estimate 2004–05 \$'000</b>	<b>Forward Estimate 2005–06 \$'000</b>
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Appropriation of previous year's carryover	-	-	-	-	-
<b>Represented by:</b>					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	8,748	7,500	9,000	9,500	6,500
<b>Total</b>	<b>8,748</b>	<b>7,500</b>	<b>9,000</b>	<b>9,500</b>	<b>6,500</b>

**Table 3.6: Note of Budgeted Administered Financial Performance for the period ended 30 June**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Estimated 2003–04 \$'000</b>	<b>Estimated 2004–05 \$'000</b>	<b>Estimated 2005–06 \$'000</b>
<b>REVENUES</b>					
<b>Non-taxation</b>					
Other sources of non-taxation revenues	3,687	4,000	4,000	4,000	4,000
<b>Total non-taxation</b>	<b>3,687</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total revenues administered on behalf of the Government</b>	<b>3,687</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>OPERATING EXPENSES</b>					
Subsidies	-	-	-	-	-
Grants	-	-	-	-	-
Other	1	-	-	-	-
<b>Total expenses administered on behalf of the Government</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.7: Note of Budgeted Administered Financial Position for the period ended 30 June**

	Actual 2001–02 \$'000	Revised Budget 2002–03 \$'000	Estimated 2003–04 \$'000	Estimated 2004–05 \$'000	Estimated 2005–06 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	44	44	44	44	44
Receivables	-	-	-	-	-
<b>Total financial assets</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Non-financial assets</b>					
Other	-	-	-	-	-
<b>Total non-financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets administered on behalf of the Government</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>LIABILITIES</b>					
<b>Provisions and payables</b>					
Other	-	-	-	-	-
<b>Total provisions and payables</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total liabilities administered on behalf of the Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.8: Note of Budgeted Administered Cash Flows for the period ended 30 June**

	<b>Actual 2001–02 \$'000</b>	<b>Revised Budget 2002–03 \$'000</b>	<b>Estimated 2003–04 \$'000</b>	<b>Estimated 2004–05 \$'000</b>	<b>Estimated 2005–06 \$'000</b>
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes, fees and fines	3,686	4,000	4,000	4,000	4,000
Cash from OPA	47	-	-	-	-
<b>Total cash received</b>	<b>3,733</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Cash used</b>					
Cash to Official Public Account	3,732	4,000	4,000	4,000	4,000
<b>Total cash used</b>	<b>3,732</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Net cash from operating activities</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Investing activities</b>					
	-	-	-	-	-
<b>Financing activities</b>					
	-	-	-	-	-
<b>Net increase in cash held</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash at the beginning of the reporting period	43	44	44	44	44
<b>Cash at the end of the reporting period</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

## NOTES TO THE FINANCIAL STATEMENTS

### Departmental and Administered Financial Statements

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

Departmental assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by the agency in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and administered revenues include taxes, fees, fines and excises.

### Appropriations in the Accrual Budgeting Framework

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

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

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

### Capital Use Charge

A Capital Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 11%.

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

### Asset Valuation

Commonwealth agencies and authorities are required, from 1 July 2002, to value property, plant and equipment and other infrastructure assets using the fair value method of valuation in accordance with AASB 1041. AASB 1041, however, provides transitional arrangements which allows agencies to undertake progressive revaluations of Property, Plant and equipment up to the 30 June 2005. The Court is therefore undertaking such progressive revaluations in accordance with AASB 1041 and consequently the values of property, plant and equipment in the current budget are at deprival value.

## APPENDIX 1

## Revenue from Independent Sources

	Budget Estimate 2002-03 \$'000	Revised Estimate 2002-03 \$'000
<b>DEPARTMENTAL REVENUE</b>		
Sales of goods and services	500	500
Interest	540	540
Resources received free of charge	5,292	5,292
Reversal of previous asset write down	-	-
Other	-	-
<b>Total Non-Appropriation Departmental Revenue</b>	<b>6,332</b>	<b>6,332</b>
<b>ADMINISTERED REVENUE</b>		
Dividends	-	-
Interest	-	-
Miscellaneous administered receipts	4,000	4,000
<b>Total Non-Appropriation Administered Revenue</b>	<b>4,000</b>	<b>4,000</b>