

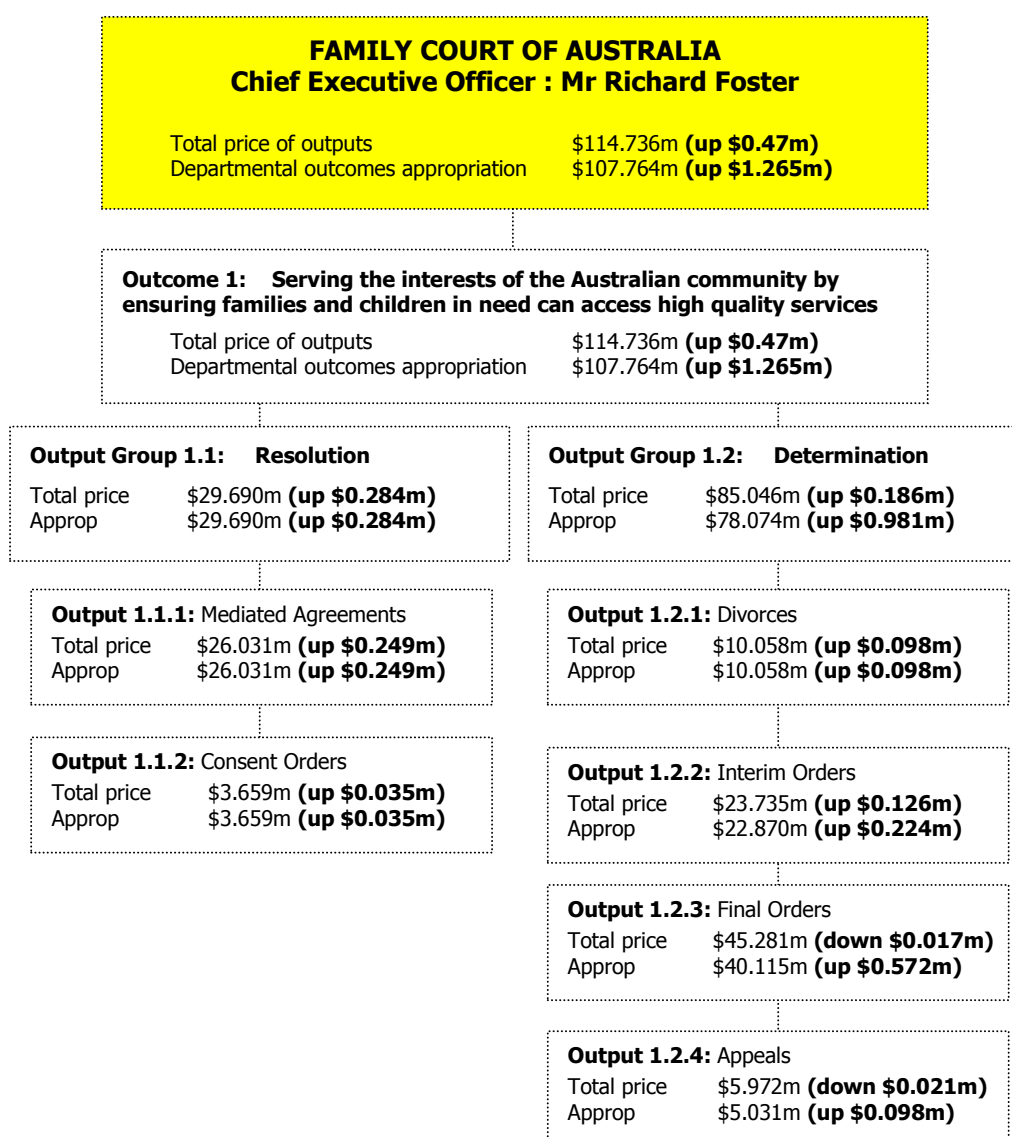
FAMILY COURT
OF AUSTRALIA

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

	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Outcome 1				
Additional funding due to:				
Increase in depreciation expenses based on revised capital budget	1,339	877	625	382
Decrease in capital use charge	(74)	(73)	(73)	(73)
Increase in appropriations due to changes in wage cost indices	-	898	979	991
Total changes to appropriations	1,265	1,702	1,531	1,300

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL**Table 1.2: Appropriation Bill (No. 3) 2001–02**

	Actual 2000–01 \$'000	Budget 2001–02 \$'000	Revised 2001–02 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
DEPARTMENTAL OUTPUTS					
Outcome 1:					
Serving the interest of the Australian community by ensuring families and children in need can access high quality services	105,051	106,499	107,764	1,265	-
Total	105,051	106,499	107,764	1,265	-
Appropriation Bill No. 3 (Administered and departmental)					
Total	105,051	106,499	107,764	1,265	-

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

	Budget 2001-02	Revised 2001-02	Variation
Outcome 1			
Serving the interest of the Australian community by ensuring families and children in need can access high quality services	705	705	-
Total	705	705	-

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 2001–02 Budget \$'000	Total approp 2001–02 Revised \$'000	Receipts from independent sources Budget \$'000	Receipts from independent sources Revised \$'000	Variation in non-govt revenue \$'000
Outcome 1					
Serving the interest of the Australian community by ensuring families and children in need can access high quality services	106,499	107,764	994	994	-
Total	106,499	107,764	994	994	-

Section 2: Revisions to Outcomes and Outputs

OUTCOMES AND OUTPUTS GROUPS

Outcome 1 – Serving the interests of the Australian community by ensuring families and children in need can access high quality services

Explanation of variations

The net increase in appropriation for 2001-02, of \$1.265m, is attributed to the following:

- an increase in depreciation expenses of \$1.339m; and
- a decrease in capital use charge of \$0.074m.

Revised performance information and level of achievement - 2001–02

The performance information that the Family Court of Australia will use to assess the level of its achievement against Outcome 1 during 2001–02 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>
Credibility of the Family Court of Australia's contribution to the resolution of family disputes fairly and justly	Level of community awareness and satisfaction as measured by client feedback
Performance information for departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
Output Group 1.1: Resolution	
Output 1.1.1 Mediated Agreements	<p><i>Price:</i> Average cost of achieving mediated agreements: \$1,183</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: 22,000 (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: \$381</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: 9,600</p>

Table 2.1: Performance information for outputs affected by additional estimates outcome 1 (continued)

Output Group 1.2: Determination	
Output 1.2.1 Divorces	<p><i>Price:</i> Average cost: \$207</p> <p><i>Quality:</i> Timeliness – target 90% of divorces filed are determined within three months</p> <p>Client satisfaction – target 75% of clients are satisfied with Court divorce processes</p> <p><i>Quantity:</i> Total number of divorces (form 4) finalised: 48,500 (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>
Output 1.2.2 Interim Orders	<p><i>Price:</i> Average cost: \$949</p> <p><i>Quality:</i> Timeliness – target 90% of applications for interim orders are finalised within three months</p> <p>Client satisfaction – target 75% of clients are satisfied with Court processes</p> <p><i>Quantity:</i> Total number of applications for interim orders finalised: 25,000 (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>
Output 1.2.3 Final Orders	<p><i>Price:</i> Average cost: \$9,434</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</p> <p>Client satisfaction – target 75% of clients are satisfied with litigation processes</p> <p><i>Quantity:</i> Number of final orders determined: 4,800</p>
Output 1.2.4 Appeals	<p><i>Price:</i> Average cost: \$18,663</p> <p><i>Quality:</i> Timeliness.- target 75% of appeals are finalised within six months</p> <p><i>Quantity:</i> Number of appeals finalised: 320</p>

Section 3: Budgeted Financial Statements

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

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000	Estimated 2004–05 \$'000
Revenues from ordinary activities					
Revenues from government	105,051	107,764	110,000	108,221	109,759
Sales of goods and services	513	994	995	995	995
Interest	666	686	686	686	686
Other	5,477	5,292	5,292	5,292	5,292
Total revenues from ordinary activities	111,707	114,736	116,973	115,194	116,732
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	59,252	58,485	59,111	58,600	59,469
Suppliers	49,315	49,128	50,745	49,273	49,729
Depreciation and amortisation	4,770	6,198	6,192	6,396	6,609
Write-down of assets	-	-	-	-	-
Other	77	-	-	-	-
Total expenses from ordinary activities (excluding borrowing costs expense)	113,414	113,811	116,048	114,269	115,807
Borrowing cost expense	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	(1,707)	925	925	925	925
Net credit (debit) for prior year accounting adjustment	-	-	-	-	-
Total revenues, expenses, and valuation adjustments recognised directly in equity	-	-	-	-	-
Total changes in equity other than those resulting from transactions with owners as owners	(1,707)	925	925	925	925

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

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000	Estimated 2004–05 \$'000
ASSETS					
Financial assets					
Cash	5,507	2,691	4,219	5,355	6,754
Receivables	1,279	1,317	1,317	1,317	1,317
Total financial assets	6,786	4,008	5,536	6,672	8,071
Non-financial assets					
Land and buildings	4,733	4,325	4,488	4,585	4,646
Infrastructure, plant and equipment	4,355	3,843	4,987	6,589	8,615
Intangibles	5,696	9,893	7,896	5,800	3,604
Inventories	263	265	265	265	265
Other	5,599	5,598	5,598	5,598	5,598
Total non-financial assets	20,646	23,924	23,234	22,837	22,728
Total assets	27,432	27,932	28,770	29,509	30,799
LIABILITIES					
Debt					
Other	-	-	-	-	-
Total debt	-	-	-	-	-
Provisions and payables					
Employees	17,447	17,947	18,785	19,524	20,814
Suppliers	1,221	1,221	1,221	1,221	1,221
Other	360	360	360	360	360
Total provisions and payables	19,028	19,528	20,366	21,105	22,395
Total liabilities	19,028	19,528	20,366	21,105	22,395
EQUITY					
Capital	-	-	-	-	-
Reserves	2,753	2,753	2,753	2,753	2,753
Accumulated results	5,651	5,651	5,651	5,651	5,651
Total equity	8,404	8,404	8,404	8,404	8,404
Liabilities and equity	27,432	27,932	28,770	29,509	30,799

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

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000	Estimated 2004–05 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	105,051	107,764	110,000	108,221	109,759
Sales of goods and services	1,075	994	995	995	995
Interest	174	686	686	686	686
GST input credit receipts	4,168	4,176	4,313	4,188	4,227
GST receipts from customers	-	84	85	85	85
Total cash received	110,468	113,704	116,079	114,175	115,752
Cash used					
Employees	54,046	52,763	53,053	52,638	52,957
Suppliers	47,762	49,192	50,675	49,203	49,659
GST payments (Agency)	-	84	85	85	85
GST payments to suppliers	-	4,176	4,313	4,188	4,227
Total cash used	101,808	106,215	108,126	106,114	106,928
Net cash from operating activities	8,660	7,489	7,953	8,061	8,824
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	5,214	9,475	5,500	6,000	6,500
Total cash used	5,214	9,475	5,500	6,000	6,500
Net cash from investing activities	(5,214)	(9,475)	(5,500)	(6,000)	(6,500)
FINANCING ACTIVITIES					
Cash used					
Capital use charge	1,509	830	925	925	925
Total cash used	1,509	830	925	925	925
Net cash from financing activities	(1,509)	(830)	(925)	(925)	(925)
Net increase in cash held	1,937	(2,816)	1,528	1,136	1,399
Cash at the beginning of the reporting period	3,569	5,507	2,691	4,219	5,355
Cash at the end of the reporting period	5,506	2,691	4,219	5,355	6,754

Table 3.4: Departmental Capital Budget Statement

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Estimated 2002-03 \$'000	Estimated 2003-04 \$'000	Estimated 2004-05 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	5,214	9,475	5,500	6,000	6,500
Other	-	-	-	-	-
Total	5,214	9,475	5,500	6,000	6,500

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

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Estimated 2002-03 \$'000	Estimated 2003-04 \$'000	Estimated 2004-05 \$'000
REVENUES					
Non-taxation					
Other sources of non-taxation revenues	5,416	6,000	6,000	6,000	6,000
Total non-taxation	5,416	6,000	6,000	6,000	6,000
Total revenues administered on behalf of the Government	5,416	6,000	6,000	6,000	6,000
OPERATING EXPENSES					
Subsidies	-	-	-	-	-
Grants	-	-	-	-	-
Personal benefits	-	-	-	-	-
Total expenses administered on behalf of the Government	-	-	-	-	-
Extraordinary items	-	-	-	-	-

Table 3.7: Note of Budgeted Administered Financial Position as at 30 June

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Estimated 2002–03 \$'000	Estimated 2003–04 \$'000	Estimated 2004–05 \$'000
ASSETS					
Financial assets					
Cash	43	51	60	69	78
Receivables	-	-	-	-	-
Total financial assets	43	51	60	69	78
Non-financial assets					
Other	-	-	-	-	-
Total non-financial assets	-	-	-	-	-
Total assets administered on behalf of the Government	43	51	60	69	78
LIABILITIES					
Provisions and payables					
Other	-	-	-	-	-
Total provisions and payables	-	-	-	-	-
Total liabilities administered on behalf of the Government	-	-	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated results	43	51	60	69	78
Total equity	43	51	60	69	78
Liabilities and equity	43	51	60	69	78

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

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Estimated 2002-03 \$'000	Estimated 2003-04 \$'000	Estimated 2004-05 \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes, fees and fines	5,438	6,000	6,000	6,000	6,000
Total cash received	5,438	6,000	6,000	6,000	6,000
Cash used					
Cash to Official Public Account	5,419	5,992	5,991	5,991	5,991
Total cash used	5,419	5,992	5,991	5,991	5,991
Net cash from operating activities	19	8	9	9	9
Investing activities	-	-	-	-	-
Financing activities	-	-	-	-	-
Net increase in cash held	19	8	9	9	9
Cash at the beginning of the reporting period	24	43	51	60	69
Cash at the end of the reporting period	43	51	60	69	78

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.

Cash transfers to Official Public Account (OPA)

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

Asset Valuation

Commonwealth agencies and authorities are required to value property, plant and equipment and other infrastructure assets using the deprival method of valuation. This essentially reflects the current cost the entity would face in replacing that asset.

APPENDIX 1**Non-Appropriation Departmental and Administered Revenue**

	Budget Estimate 2001-02 \$'000	Revised Estimate 2001-02 \$'000
DEPARTMENTAL REVENUE		
Sales of goods and services	994	994
Interest	686	686
Resources received free of charge	5,730	-
Other	357	5,292
Total Estimated Departmental Revenue	7,767	6,972
ADMINISTERED REVENUE		
Dividends	-	-
Interest	-	-
Miscellaneous administered receipts	6,000	6,000
Total Estimated Administered Revenue	6,000	6,000