

PART A: USER GUIDE

Purpose and Structure of the Portfolio Budget Statements

The purpose of these Portfolio Budget Statements (PBS) is to inform Senators, Members and the public of the reasons for inclusion of proposed provisions in Appropriation Bills 1 and 2.

Information in the PBS is presented in three parts:

Part A - User Guide

Part B - Portfolio Overview

This part provides a summary of the portfolio's responsibilities and purpose; a depiction of the portfolio outcome structure for 2000-01; details of other agencies within the portfolio; and a list of the legislation administered by the portfolio.

Parts C, D and E - Agency Budget Statements

There are budget statements for each of the agencies in the portfolio: Part C for the Department of Family and Community Services (the Department or FaCS); Part D for Centrelink; and Part E for the Australian Institute of Family Studies (AIFS). Each statement contains the following sections:

Section 1 - Department Overview

An overview of the departmental appropriations; a summary of Budget and Non-Budget Measures, where applicable; a description of the structure of performance indicators, where applicable; and details of capital and equity, where applicable.

Section 2 - Outcomes and Output information

This section summarises the additional funding sought through Appropriation Bills 1 and 2 and details how this funding is to be split across portfolio outcomes, where appropriate. Included is information on each portfolio outcome and output group; and details of changes to the outcomes and outputs structure, where applicable. The section lists payments and services, where applicable. It also includes justification for outputs and how they are intended to achieve outcomes; as well as performance information; planned evaluation activities; and details of competitive tendering and contracting.

Section 3 - Statement of Budget and Non-Budget Measures

This section includes a statement of Budget and Non-Budget Measures detailing each new budget initiative or details of initiatives introduced since the Mid-Year Economic and Fiscal Outlook 1999-2000 (*MYEFO*) and variations to previously announced measures, where applicable. Measures and variations prior to *MYEFO* were documented in the *Portfolio Additional Estimates Statements 1999-2000*.

Section 4 - Budgeted Financial Statements

This section includes a statement of revenues and expenses, a statement of assets and liabilities, cash flow statements, capital budget statements and non-financial assets-summary of movement. The

statements for the Department of Family and Community Services, in Part C, includes CRS Australia (formerly Commonwealth Rehabilitation Service), Child Support Agency and the Social Security Appeals Tribunal (SSAT).

Section 5 - Cross Agency Arrangements

This section provides an overview of contracted service delivery arrangements that are in place between the Department and provider agencies. Responsibility, control arrangements, and resourcing and performance information are included.

Appendix A – Social Security Rates

This appendix describes the rates and conditions of entitlement for social security payments as at 20 March 2000.

Revised Performance Reporting Framework

There has been a substantial review of the Department of Family and Community Services' external performance reporting framework. The revised framework will improve the overall quality of performance reporting and, in particular, the readability and transparency of performance information. Key elements of the revised framework are:

- environmental indicators in respect of each of the Department's three outcomes to demonstrate success;
- effectiveness indicators; and
- output quality indicators.

Further detail on the revised framework is provided under Section 1 (Overview) of the Department of Family and Community Services Budget Statement at Part C.

Style Convention for Rounding

The amounts in the document have been rounded to the nearest thousand dollars. All 'totals' are the rounded additions of unrounded figures and, therefore, may not be the strict sum of the figures presented in the text or tables.

For example, where the end-digit of a figure is less than five, the number would be rounded down, but would be rounded up where the end-digit is greater than or equal to five.

A dollar effect of “-” means that the measure has no or negligible financial impact on the relevant Outcome, Output Group or Administered Item.

Appropriation References

The financial information provided in the Portfolio Budget Statements mirrors appropriations in Budget Appropriation Bills (No. 1 and No. 2). For example, the Department of Family and Community Services Budget Statement is presented so that each of the administered annual appropriations referred to in the statement is similarly

named in the Appropriation Bills under the headings of “Outcome 1 – Stronger Families”, “Outcome 2 – Stronger Communities”, and “Outcome 3 – Economic and Social Participation”.

Special Appropriations are then listed alphabetically in Appendix 2 of the Department of Family and Community Services Budget Statement at Part C. These Appropriations are also mapped against the Department of Family and Community Services Outcome and Output Group structures found in Tables 2.1.1, 2.4.2 and 2.7.3 respectively. The Departmental Bill 1 and Bill 2 Appropriations are reflected in Table 1.1 of the Department of Family and Community Services Budget Statement.

References to “Total Resources” include administered appropriation, departmental appropriation, non-appropriation revenue, revenue from other (non-Government) sources, and resources across outcomes.

Centrelink and AIFS are treated similarly within their agency budget statements.

