

Australian Capital Territory

Financial Management (Performance Criteria) Amendment 2004 (No 3)*

Notifiable instrument NI2004-194

made under the

Financial Management Act 1996, s19D (Amendment of performance criteria)

1 Name of instrument

This instrument is the Financial Management (Performance Criteria) Amendment 2004 (No 3).

2 Commencement

This instrument is taken to have commenced 26 May 2004.

3 Amendment of 2003-2004 performance criteria

The performance criteria for the 2003-2004 financial year are amended as set out in the schedule.

4 Statement of reasons for amendments

Section 19D of the Financial Management Act 1996 provides that the Minister may by instrument amend performance criteria. The Administrative Arrangements 2004(No 2) NI2004-156 established the Department of Education and Training and the Office of Children, Youth and Family Support as at 26 May 2004. The Administrative Arrangements 2004(No 3) NI2004-163 changed the name of that Office to the Office for Children, Youth and Family Support as at 29 May 2004. The effective date for the amendment of the performance criteria is therefore 26 May 2004.

Katy Gallagher MLA
Minister for Education and Training
29 June 2004

*Name amended under Legislation Act, s 60

Authorised by the ACT Parliamentary Counsel—also accessible at www.legislation.act.gov.au

Schedule

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
2003-04 Budget papers: Department of Education, Youth and Family Services	2003-04 Budget papers: Output Class 4: Children's, Youth and Family Services	Quantity		
		Occasions of licence administration and compliance monitoring	900	811
Following Administrative Arrangements Orders of 26 May 2004, renamed: Department of Education and Training	Output 4.1: Office of Child Care	Number of contracts administered.	17	17
		Quality/Effectiveness		
		Customer satisfaction with the Office of Child Care	95%	95%
		Funded organisations' satisfaction with contract administration.	95%	95%
		Timeliness		
		Completed child care service applications approved by required date.	97%	97%
		Contract payments dispersed within contracted timeframes.	97%	97%
Cost				
Cost per occasion of licence administration and compliance monitoring	\$1 058	\$1 061		

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
	Output 4.1: Office of Child Care (cont.)	TOTAL COST (\$'000)	\$3 872.1	\$3 350.9
		GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3 303.2	\$2 864.7
	Output 4.4: Support for Young People	Quantity		
		Total number of youth service contracts administered.	26	26
		Number of students who attend the Adolescent Day Unit program.	20	14
		Quality/Effectiveness		
		Funded organisations' satisfaction with government contract administration.	80%	80%
		Satisfaction with Youth Connection Youth Work Service as measured by annual survey.	90%	90%
		Achievement of personal goals by Adolescent Day Unit students.	80%	80%
		Timeliness		
		Requests for Youth Connection Youth Worker assistance assessed within seven working days.	90%	90%
		Individual work program developed for Adolescent Day Unit students with two weeks of admission	95%	95%
		Contract payments disbursed within contracted timeframe	95%	95%

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
	Output 4.4: Support for Young People (cont.)	Cost		
		Cost per student attending Adolescent Day Unit program.	\$17 071	\$22 070
		TOTAL COST	\$5 512.8	\$4 819.6
		GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$5 395.0	\$4 679.6
	Output 4.5: Youth Justice	Quantity		
		Number of custody days used annually.	5 500	4 959
		Number of youth on community based orders.	280	280
		Number of custody days used by youths with special needs.	4 000	3 607
		Number of court reports and assessments.	950	857
		Number of community clients accepted into community well being programs.	30	24
		Quality/Effectiveness		
		Community service orders completed.	85%	85%
		Timeliness		
		Court reports and assessments meet timeframes set by the Children's Court.	95%	95%

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
	Output 4.5: Youth Justice (cont.)	Cost		
		Average cost per custody day.	\$833	\$836
		Average cost per community client receiving community well being programs per annum.	\$9 415	\$10 757
		Cost per community based client per day.	\$16	\$9
		TOTAL COST	\$5 823.6	\$5 039.5
		GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$5 657.2	\$4 913.1
	Output 4.6: Care and Protection Services	Quantity		
		Reports of concern about children and young people.	2 800	3 028
		Reports requiring appraisal.	1 000	1 081
		Days of substitute care used annually.	82 743	102 124

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
	Output 4.6: Care and Protection Services (cont.)	<p>Quality/Effectiveness</p> <p>Referrals proceeding to contact by Schools as Communities Program.</p> <p>Appraisals of reports completed as a percentage of those reports able to be completed in a particular reporting period.</p> <p>Children admitted to out of home care in the previous year with 2 or less placements following admission.</p>	75%	75%
		<p>Timeliness</p> <p>Timeframes met for appraisal of reports depending on the level of suspected risk to the child:</p> <p>. within 24 hours</p> <p>. within 7 days</p> <p>. within 21 days</p>	90%	90%
		<p>Cost</p> <p>Average cost per substitute care day.</p>	\$146	\$163
		TOTAL COST	\$17 096.2	\$21 181.4
		GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$17 003.5	\$21 151.6
	Output 4.7: Family Support Services	<p>Quantity</p> <p>Total number of service contracts administered within the Family Support Program</p>	19	19

Department	Output Class and Output	Description of performance criteria	Targets	
			2003-04 Budget papers	2003-04 Amended target up to and including 25 May 2004
	Output 4.7: Family Support Services (cont.)	Quality/Effectiveness Funded organisations' satisfaction with government contract administration.	80%	80%
		Timeliness Contract payments disbursed within contracted timeframes.	95%	95%
		Cost Cost per 1,000 head of ACT population.	\$8 630	\$7 744
		TOTAL COST	\$2 799 8	\$2 512.2
		GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 792.4	\$2 500.8

Minister for Education and Training

Date: