

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

ATSIC works to achieving the following outcome specified by Government:

The economic, social and cultural empowerment of Aboriginal and Torres Strait Islander peoples in order that they may freely exercise their rights equitably with other Australians.

OUTPUT COST ATTRIBUTION

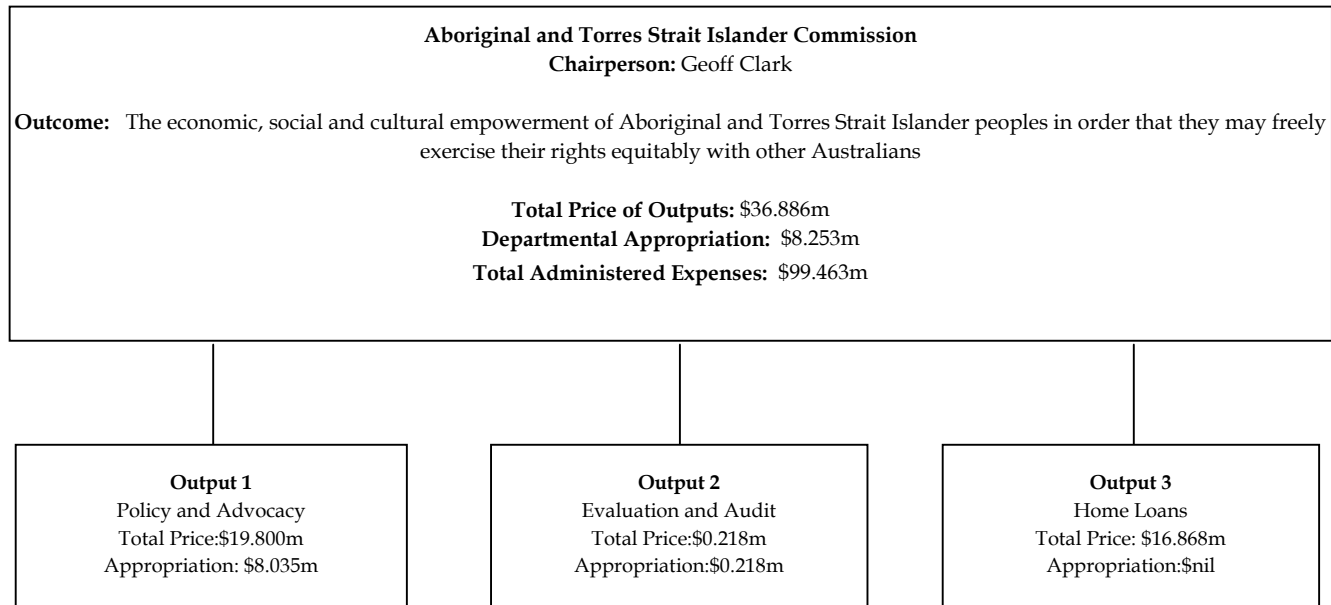
ATSIC's output costing system combines both direct and activity based costing methodologies.

CHANGES TO OUTCOME AND OUTPUTS

Following the decision to create ATSI, the following output numbers changed and remained within ATSI. All remaining outputs within the original ATSI framework were transferred to ATSI.

2002-03 Output Titles	Revised 2003-04 Output Titles
Output 1.1 - Advocacy	Output 1 - Policy and Advocacy
Output 3.5 - Home Loans	Output 3 - Home Loans
Output 5.4 - Evaluation and Audit	Output 2 - Evaluation and Audit

Map 2: Outcome and output groups



OUTCOME 1 — THE ECONOMIC, SOCIAL AND CULTURAL EMPOWERMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLES IN ORDER THAT THEY MAY FREELY EXERCISE THEIR RIGHTS EQUITABLY WITH OTHER AUSTRALIANS.

Table 2.1.1 below shows how the 2003-04 Budget appropriations translate to total resourcing for outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1, E1 and I1** show the links back to Table 1.1 (the Appropriations and Other Revenue Table for the Department).

OUTCOME — RESOURCING

Table 2.1.1: Total resources for Outcome 1 (\$'000)

	Estimated actual 2002-03 ² \$'000	Budget estimate 2003-04 \$'000	
Administered appropriations¹			
Aboriginal Benefits Account	44,800	44,800	
Ranger Payment	200	200	
Indigenous Land Fund	53,553	54,463	
Total administered appropriations	98,553	99,463	(I1)
Departmental appropriations			
Output 1 - Promotion of Cultural Authority	172,982	-	
Output 2 - Advancement of Indigenous Rights and Equity	88,184	-	
Output 3 - Improvement to Social and Physical Wellbeing	584,147	-	
Output 4 - Economic Development	220,831	-	
Output 5 - Capacity Building and Quality Assurance	26,533	-	
Output 1 - Policy and Advocacy	-	8,035	
Output 2 - Evaluation and Audit	-	218	
Output 3 - Home Loans	-	-	
Total revenue from government (appropriations)	1,092,677	8,253	(C1)
Contributing to price of departmental outputs	97%	22%	

Table 2.1.1: Total resources for Outcome 1 (\$'000) (continued)

	Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000
Revenue from other sources		
Output 1 - Promotion of Cultural Authority	899	-
Output 2 - Advancement of Indigenous Rights and Equity	796	-
Output 3 - Improvement to Social and Physical Wellbeing	24,563	-
Output 4 - Economic Development	10,679	-
Output 5 - Capacity Building and Quality Assurance	838	-
Output 1 - Policy and Advocacy	-	11,765
Output 2 - Evaluation and Audit	-	-
Output 3 - Home Loans	-	16,868
Total revenue from other sources	37,775	28,633
Total price from departmental outputs (Total revenue from Government and from other sources)	1,130,452	36,886 (E1)
Total estimated resourcing for outcome 1 (Total price of outputs and administered appropriations)	1,229,005	136,349
Administered (Special Accounts)¹		
Aboriginal Benefits Account	38,000	39,500
Indigenous Land Fund	53,803	54,713
Total administered (special accounts) outflows	91,803	94,213
	2002-03	2002-03
Average staffing level (number)	1,217	75

Note 1: Please refer to Table 1.5 – Special Accounts for further information on total flows into and payments from Special Accounts.

Note 2: Comparison figures are not meaningful due to the ATSIIS/ATSIIC split.

OUTCOME 1 — CONTRIBUTION OF OUTPUTS

Output 1 - Policy and Advocacy

Contribution to Outcome 1

Since its inception, ATSIC has developed and advocated policy on a range of diverse issues at the local, regional, State/Territory and national levels. ATSIC policy and policy direction are advocated formally in various ways including statements, speeches, reports, plans, budget allocations, agreements with Governments, meetings and other fora.

As an organisation designed to represent the perspectives of Aboriginal and Torres Strait Islander peoples the demand for ATSIC policy and advocacy in the future is expected to increase because of the need to express the unique worldview and the right of Aboriginal and Torres Strait Islander peoples to be heard. In addition, the social and cultural diversity and broad aspirations of Aboriginal and Torres Strait Islander peoples; and the social-economic disparities between Indigenous and non-Indigenous Australians need to be addressed in policy nationally and at other levels of Government in particular.

Output 3 - Home Loans

Contribution to Outcome 1

Since 1990, the Home Ownership Program (HOP) has lent in excess of \$530 million to more than 5,500 families. Currently, in excess of \$70 million worth of new home loans are being made each financial year.

The HOP is very successful in funding the greater part of its loan program with more than \$550 million being repaid by way of loan payments and full loan discharges. There are currently more than 3,800 active loans with a loan portfolio of approximately \$320 million. Loan arrears by dollar amount represent less than 0.5 per cent of the total loan portfolio.

PERFORMANCE INFORMATION FOR OUTCOME 1**Table 2.2.1: Performance information for Outcome 1**

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
Output 1 - Policy and Advocacy	<p>Quantity: Representations made by the Elected Arm.</p> <p>Quality: Diversity of activities undertaken to progress Indigenous issues.</p>
Output 2 - Evaluation and Audit	<p>Quantity: 35 internal audits. 2 evaluations. 7 requested special evaluations and/or audits.</p> <p>Quality: 95% reliability for professional users of the Office of Evaluation and Audit evaluations and audit reports (eg ANAO).</p>
Output 3 - Home Loans	<p>Quantity: Increase Indigenous home ownership to 40% (by 2010). Cost effective and efficient provision of development and support services.</p> <p>Quality: Reportable Arrears maintained at or below 0.35% of Portfolio Balance. Issue more than 90% of all home loans to applicants with a combined household income of less than ATSIC Income Amount (AIA).</p>
PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS (INCLUDING THIRD PARTY OUTPUTS)	
Aboriginal and Torres Strait Islander Land Fund	Investment of funds in accordance with the investment strategy of the Consultative Forum to maximise the return on funds in securities prescribed by the <i>Financial Management and Accountability Act 1997</i> .
Aboriginal Benefits Account	<p>Timeliness of the administrative estimates approval process and the distribution of moneys under Part VI of the <i>Aboriginal Land Rights (Northern Territory) Act 1976</i>.</p> <p>Implementation of recommendations of the Australian National Audit Office pursuant to its Performance Audit of the Land Councils and the Aboriginals Benefit Account.</p> <p>Implementation of administrative reforms and efficiencies to the payments process under Subsection 64(4) of the <i>Aboriginal Land Rights (Northern Territory) Act 1976</i>.</p>