

DIVISION 67: COMMUNITY DEVELOPMENT -

Supplementary Information No B28

Question: Ms Hodson-Thomas asked that the minister provide the cost of the Marnja Jarndu audit and to clarify who BDO is.

Answer: The service provided by BDO was to identify the expected budget outturn for 2001-02 financial year and to assist Marnja Jarndu to formulate a budget for 2002-03 within available funding. Current cost of the service is \$3 357.00. BDO is one of the five largest accountancy firms in the world. BDO were contracted by the department through an open tender process to provide ongoing independent financial consultancy services to the department.

Supplementary Information No B29

Question: Mr Johnson asked for a detailed breakdown of the budget for Seniors Interests.

Answer: The budget allocated to Seniors Interests totals \$3 986 581 in 2002-03 while estimated expenditure in 2001-02 is \$3 912 838. The budget is split across three new outputs -

Output 1 -	Community Development	\$1 909 756
Output 3 -	Positive Ageing Policy	\$1 241 585
Output 5 -	Volunteering Policy and Coordination	\$835 240

The breakdown of the output budgets is shown in the schedule below. The numbers and amounts referred to in the schedule align with the figures shown under Output Performance Measures in the 2002-03 Budget Statements. The total increase from 2001-02 estimated expenditure to 2002-03 budget is \$73 743.

	2001-02 Estimated	2002-03 Target
<i>Outcome 1</i>		
<i>Communities are strengthened so that individuals and families are able to better meet their needs, achieve self-reliance and contribute to their own solutions.</i>		
Output 1 - Community development		
3. Number of community development projects for seniors	21	20
3. Average cost per community development project for seniors	\$57 458	\$69 641
Estimated expenditure/target	\$1 206 612	\$1 392 815
5. Number of Seniors Cards managed	210 000	225 000
5. Average cost of a Seniors Card	\$2.56	\$2.30
Estimated expenditure/target	\$537 799	\$516 941
<i>Outcome 2</i>		
<i>Policies are developed and coordinated within the department and across government for children, families, communities, seniors, women, young people and volunteers and Western Australians are engaged in the process</i>		
Output 3 - Positive ageing policy		
1. Number of community engagement initiatives which facilitate positive ageing	13	15
1. Average cost per community engagement initiative which facilitates positive ageing	\$21 187	\$14 816
Estimated expenditure/target	\$275 426	\$222 243
2. Number of policy advice and information projects which facilitate positive ageing	19	18
2. Average cost per policy advice and information project which facilitates positive ageing	\$55 814	\$56 630
Estimated expenditure/target	\$1 060 472	\$1 019 342
Output 5 - Volunteering policy and coordination		
1. Number of policy projects which facilitate volunteering	7	11
1. Average cost per policy project which facilitates volunteering	\$118 933	\$75 931
Estimated expenditure/target	\$832 529	\$835 240
GRAND TOTAL	\$3 912 838	\$3 986 581