

# Department of Education and Training

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>Output Group</b>		
Government Education	555 916	586 870
Non-Government Education	131 639	137 336
Training	85 808	84 218
<b>Total Expenses</b>	<b>773 363</b>	<b>808 424</b>
<b>Appropriation</b>		
Output	544 398	559 601
Capital		
Commonwealth	56 587	192 328

**2009-10 Staffing: 3 846**

## Agency Profile

The role of the Department of Education and Training (DET) is to improve the educational and training outcomes and options for Territorians from their early years through to adulthood.

Key functional responsibilities are:

- ensuring access to quality day care facilities and early learning and development programs;
- delivering high quality education services through government and non-government schools to maximise student learning;
- providing pathways for school aged students aligned with their further education and work/career aspirations;
- providing an Australian standard vocational education and training (VET) system that allows Territorians to gain and retain employment and build lifelong skills capacity; and
- supporting Territory institutions delivering tertiary education.

Strategic issues facing the agency in 2009-10 include:

- a targeted approach (specific to each schooling environment) to improving educational outcomes for Indigenous students;
- embedding the Accountability and Performance Improvement Framework (APIF) in schools as the key driver for whole of school improvement;
- improving the data available for the analysis of performance in the APIF key result areas in departmental and school operations;
- improving participation in and results of the national assessment testing for Years 3, 5, 7 and 9;
- improving student attendance at school;
- implementing the Council of Australian Governments' productivity agenda for education, skills, training and early childhood development and, in particular,

capitalising on the significant investment being made by the Northern Territory in partnership with the Commonwealth under the following National Partnership agreements:

- Low Socio-Economic Status School Communities;
  - Improving Teacher Quality;
  - Literacy and Numeracy;
  - Early Childhood Education;
  - Indigenous Early Childhood;
  - National Secondary Schools Computer Fund;
  - Trade Training Centres in Schools; and
  - Productivity Places Program.
- Implementing the Building the Education Revolution National Partnership Agreement, providing new facilities and refurbishments in schools to meet the needs of students and teachers in the 21st century;
  - enhancing distance learning delivery through a virtual medium;
  - continuing implementation of the new Northern Territory Certificate of Education (NTCE), developed jointly with South Australia, that commenced in 2009 for Year 10 students. Year 11 students will commence in 2010, followed by Year 12 students in 2011;
  - monitoring senior years schooling to ensure students are maximising access to and participation in future education, training and employment pathways;
  - enhancing links between the community, business and industry, schools and registered training organisations to improve student transition from school to work, further education or training;
  - continuing targeted skilling and up-skilling programs and initiatives to respond to occupational skills shortages; and
  - reviewing the *Teachers Registration Board Act* to provide for improved teacher registration.

## Budget Highlights

- Operational funding of \$10.6 million in 2009-10, as part of the five-year commitment of \$48.2 million in operational funding and \$37.8 million in infrastructure to close the educational outcome gap between Indigenous and non-Indigenous students through:
  - early development and learning programs;
  - six school counsellors increasing to a total of 10 by 2011-12 to improve child protection outcomes;
  - a school attendance strategy and a ‘value of schooling’ education campaign to improve Indigenous student school attendance;
  - five mobile preschools servicing 25 communities;
  - 16 additional teachers in remote schools to respond to increased enrolment and attendance;
  - provision of additional information technology resources for students and teachers;

- 16 full-time equivalent positions in the Northern Territory Public Sector to provide employment opportunities for local Indigenous people and those transitioning from the Community Development Employment Projects (CDEP) program;
- two scholarship placements under the Wesley Lanhapuy Scholarship program;
- stakeholder partnerships with community organisations to improve student engagement and community involvement; and
- expansion of licensing requirement for child care providers.
- Co-investment funds to enable the Northern Territory to participate in the National Partnership Agreements with the Commonwealth of:
  - \$7.1 million in 2009-10 from funding of \$51.75 million over five years for Low Socio-Economic Status School Communities;
  - \$2.38 million in 2009-10 from funding of \$4.46 million over two years for Literacy and Numeracy;
  - \$1.5 million in 2009-10 from funding of \$6.75 million over four years for the Productivity Places Program; and
  - \$80 000 in 2009-10 from funding of \$0.36 million over four years for Improving Teacher Quality.
- Funding of \$2.95 million to continue the Back to School vouchers at \$75 per student.
- Funding of \$2.6 million as part of a five-year commitment for the Families as First Teacher program aimed at providing practical information, resources and support to Indigenous families in remote locations to enable increased family participation in the early learning and development process.
- Continuing additional funding of \$1.7 million to assist students with intellectual disabilities and students with high level behavioural and emotional difficulties.
- An additional \$1 million per annum for 10 000 apprentice and trainee commencements between 2009 and 2012.
- Expansion of the Work Ready program with an additional \$0.5 million ongoing.
- Expansion of the Build Skills program through an additional \$0.5 million ongoing.

	\$M
<b>2009-10 New Capital Works</b>	
Alice Springs Middle School and Youth Hub	4.7
Angurugu School – upgrade classrooms	1.3
Dripstone Middle School – redevelopment of science facilities	3.0
Gapuwiyak School – outdoor teaching and learning areas	1.3
Gunbalanya School – extend and upgrade administration area	1.3
Homeland learning centre upgrades at various locations	2.0
Lajamanu School – new classrooms for early years	1.3
Numbulwar School – upgrade teaching and learning areas	1.3
Office space for student counsellors at Gunbalanya and Nhulunbuy	0.4
Primary Schools for the 21 <sup>st</sup> Century	91.0
Ross Park Primary School upgrade – stage 3	3.2
Tennant Creek High School – new multipurpose sports facility	3.0
Tennant Creek Trade Training Centre	1.3
<b>2009-10 Major Capital Grants</b>	
National School Pride Program	11.0

## Outputs and Performance

Output Group/Output	2008-09 Estimate	2009-10 Budget	Variation
	\$000	\$000	\$000
<b>Government Education</b>	<b>555 916</b>	<b>586 870</b>	<b>30 954</b>
Early Years	8 274	12 731	4 457
Preschool Education	27 303	29 053	1 750
Primary Education	297 196	315 781	18 585
Middle Years Education	112 436	115 876	3 440
Senior Years Education	97 977	100 669	2 692
International Education	782	798	16
Tertiary Education	11 948	11 962	14
<b>Non-Government Education</b>	<b>131 639</b>	<b>137 336</b>	<b>5 697</b>
Primary Education	76 472	78 599	2 127
Middle Years Education	37 909	40 184	2 275
Senior Years Education	17 258	18 553	1 295
<b>Training</b>	<b>85 808</b>	<b>84 218</b>	<b>- 1 590</b>
Training	85 808	84 218	- 1 590
<b>Total Expenses</b>	<b>773 363</b>	<b>808 424</b>	<b>35 061</b>

## Key Variations

- Government Education output group variation includes additional funding of \$1.3 million for Families as First Teachers, \$21.96 million from the Commonwealth for National Partnerships, \$8.25 million for the Teachers and Educators EBA and a reduction of \$0.85 million through the transfer of school bus passes to Department of Planning and Infrastructure (DPI).
- The increase in Non-Government Education output group is primarily due to an increase in Commonwealth funding.
- Training output decrease reflects the transfer of \$1.38 million for the Driver Training and Licensing program to DPI and a reduction in Commonwealth/Northern Territory capital grants, offset by an increase of \$1 million for 10 000 additional apprentice commencement and \$1 million for expansion of the Work Ready and Build Skills programs.

## Output Group: Government Education

Provision and delivery of quality educational programs to early years, preschool, primary, middle, senior secondary and VET students in government schools. Also included is provision of funding for Charles Darwin University and Batchelor Institute of Indigenous Tertiary Education.

The outcome is improved educational outcomes for students, particularly Indigenous students, in all key learning areas.

## Early Years

Policy advice, standard setting and monitoring, and financial assistance that promotes children's early learning and development and provides parenting information and education. Activities include assistance to, and regulation of, child care services and the provision of resources to toy libraries, mobile services, playgroups, and parenting support and information programs.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Subscribed child care places	4 027	4 600
<i>Timeliness</i>	Child care subsidy payments made on time	95%	95%

## Preschool Education

Provision of access to optional part-time or full-time schooling in government schools for children aged from four years in urban areas and from three years in remote areas.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total preschool student enrolments	3 041	2 875
	Indigenous preschool student enrolments	1 250	1 255

## Primary Education

Provision of comprehensive education programs for students in government primary schools from Transition to Year 6. Delivery of curriculum programs to develop the knowledge, attitudes, skills and processes that promote children's learning and development and prepare them for further schooling.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total primary student enrolments	18 488	18 770
	Indigenous primary student enrolments	8 707	9 039
	Schools providing primary education	135	136
<i>Quality</i>	Students achieving minimum standards:		
	Reading – Non Indigenous students:		
	– Year 3	80%	83%
	– Year 5	82%	85%
	Reading – Indigenous students:		
	– Year 3	26%	29%
	– Year 5	21%	24%
	Writing – Non Indigenous students:		
	– Year 3	83%	85%
	– Year 5	82%	85%
	Writing – Indigenous students:		
	– Year 3	32%	35%
	– Year 5	24%	27%
	Numeracy – Non Indigenous students:		
	– Year 3	85%	88%
	– Year 5	87%	90%
	Numeracy – Indigenous students:		
	– Year 3	39%	42%
	– Year 5	31%	34%

## Middle Years Education

Delivery of quality education tailored to the specific needs of young adolescents in government schools from Year 7 to Year 9. The middle years of education transitions students from the primary to senior years of education.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total middle years student enrolments <sup>1</sup>	6 172	6 254
	Indigenous middle years student enrolments <sup>1</sup>	2 812	2 868
	Schools providing middle years education	93	91
<i>Quality</i>	Students achieving minimum standard <sup>2</sup>		
	Reading – Non Indigenous students:		
	– Year 7	83%	86%
	– Year 9	83%	86%
	Reading – Indigenous students:		
	– Year 7	24%	27%
	– Year 9	29%	32%
	Writing – Non Indigenous students:		
	– Year 7	77%	80%
	– Year 9	74%	77%
	Writing – Indigenous students:		
	– Year 7	19%	22%
	– Year 9	22%	25%
	Numeracy – Non Indigenous students:		
	– Year 7	84%	87%
– Year 9	81%	84%	
Numeracy – Indigenous students:			
– Year 7	32%	35%	
– Year 9	31%	34%	

<sup>1</sup> Dual enrolled students at Northern Territory Open Education Centre are excluded from 2008.

<sup>2</sup> Testing of Year 9 outcomes commenced during 2008-09.

## Senior Years Education

Provision of access to full-time or part-time secondary schooling in government schools for students from Year 10 to Year 12. Delivery of quality education to promote and enhance the intellectual, personal and social development of students, including VET.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total senior student enrolments <sup>1</sup>	4 881	5 009
	Indigenous senior student enrolments <sup>1</sup>	1 518	1 694
	Schools providing senior education or senior-aged programs	51	51
	Students enrolled in one or more VET subjects	1 690	1 832
	VET modules undertaken	15 197	16 255
<i>Quality</i>	Students who qualified for the Northern Territory Certificate of Education	755	760
	Indigenous students who qualified for the Northern Territory Certificate of Education	87	86

<sup>1</sup> Dual enrolled students at Northern Territory Open Education Centre are excluded from 2008.

## International Education

Provision of policy advice, facilitation of teacher and student exchanges, management of the fee-paying overseas students program, and hosting and organising study tour groups.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Fee-paying overseas students	50	50
	Study tours	4	4
	Student and teacher exchange program	12	12
<i>Quality</i>	International students achieving minimum curriculum requirement	90%	90%

## Tertiary Education

Provision of funding for Charles Darwin University and Batchelor Institute of Indigenous Tertiary Education, and assistance to tertiary-level students.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Operating grant to Charles Darwin University	\$7.24M	\$7.45M
	Other tertiary assistance	\$1.08M	\$1.08M
<i>Timeliness</i>	Payment of grant as scheduled	100%	100%

## Output Group: Non-Government Education

Provides financial support to assist non-government schools.

The outcome is choice in quality education alternatives for Territory students.

### Primary Education

Administration of Commonwealth and Northern Territory Government grants for non-government primary schools.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total primary student enrolments	4 922	4 979
	Indigenous primary student enrolments	1 317	1 375
	Schools providing primary education	26	26
<i>Quality</i>	Grants administered in accordance with policy	100%	100%

### Middle Years Education

Administration of Commonwealth and Northern Territory Government grants for non-government middle schools.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total middle years student enrolments	3 218	3 286
	Indigenous middle years student enrolments	1 115	1 072
	Schools providing middle years education	22	22
<i>Quality</i>	Grants administered in accordance with policy	100%	100%

## Senior Years Education

Administration of Commonwealth and Northern Territory Government grants for non-government senior schools.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Total senior student enrolments	1 775	1 888
	Indigenous senior student enrolments	583	662
	Schools providing senior education	16	17
	Students enrolled in one or more VET subjects	340	365
	VET modules undertaken	2 927	2 546
<i>Quality</i>	Students who qualified for the Northern Territory Certificate of Education	264	270
	Indigenous students who qualified for the Northern Territory Certificate of Education	70	58
	Grants administered in accordance with policy	100%	100%

## Output Group: Training

Provision of vocational education and training that meets the present and future needs of industry and the community and is nationally recognised in accordance with the Australian Quality Training Framework.

The outcome is maximising training opportunities for Territorians.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Annual hours curriculum delivered	3.3M	3.4M
	Number of students enrolled in VET	22 500	23 000
	Apprenticeship and traineeship commencements	2 650	2 650
	Apprentices and trainees in training	3 300	3 400
<i>Quality</i>	Registered training organisations' compliance with Australian Quality Training Framework (audit)	100%	100%
	Proportion of invalid student enrolments (audit)	2.5%	2.5%
	Successful training completions <sup>1</sup>	70%	70%
<i>Timeliness</i>	Resource agreements issued and monitored within appropriate timeframes	90%	95%
	Agreed timeframes met for submission of information to national agencies	100%	100%

<sup>1</sup> Includes apprentices, trainees and students undertaking short VET courses.

## Operating Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	122 733	8 804
Capital	11 005	
Appropriation		
Output	544 398	559 601
Commonwealth	56 587	192 328
Sales of goods and services	1 943	863
Interest revenue		
Goods and services received free of charge	12 012	12 012
Gain(+)/loss(-) on disposal of assets		
Other revenue	515	356
<b>TOTAL INCOME</b>	<b>749 193</b>	<b>773 964</b>
<b>EXPENSES</b>		
Employee expenses	346 454	360 793
Administrative expenses		
Purchases of goods and services	64 142	61 605
Repairs and maintenance	27 416	27 304
Depreciation and amortisation	20 831	21 667
Services free of charge	12 012	12 012
Other administrative expenses		
Grants and subsidies expenses		
Current	276 939	292 979
Capital	25 569	32 064
Community service obligations		
Interest expenses		
<b>TOTAL EXPENSES</b>	<b>773 363</b>	<b>808 424</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 24 170</b>	<b>- 34 460</b>

## Income Administered for the Central Holding Authority

<b>INCOME</b>		
Taxation revenue		
Commonwealth revenue		
GST revenue		
Specific purpose payments		
National partnership agreements		
Current grants		
Capital grants	4 913	
Fees from regulatory services	326	326
Interest revenue		
Royalties and rents		
Other revenue		
<b>TOTAL INCOME</b>	<b>5 239</b>	<b>326</b>

## Balance Sheet

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	28 744	16 703
Receivables	3 394	3 394
Prepayments	478	478
Inventories		
Advances and investments		
Property, plant and equipment	696 355	674 688
Other assets		
<b>TOTAL ASSETS</b>	<b>728 971</b>	<b>695 263</b>
<b>LIABILITIES</b>		
Deposits held		
Creditors and accruals	12 100	12 100
Borrowings and advances		
Provisions	36 527	37 638
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>48 627</b>	<b>49 738</b>
<b>NET ASSETS</b>	<b>680 344</b>	<b>645 525</b>
<b>EQUITY</b>		
Capital		
Opening balance	759 225	820 730
Equity injections/withdrawals	61 505	- 359
Reserves	42 707	42 707
Accumulated funds		
Opening balance	- 158 923	- 183 093
Current year surplus(+)/deficit(-)	- 24 170	- 34 460
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>680 344</b>	<b>645 525</b>

## Cash Flow Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	122 733	8 804
Capital	11 005	
Appropriation		
Output	544 398	559 601
Commonwealth	56 587	192 328
Other agency receipts from sales of goods and services	2 458	1 219
Interest received		
<b>Total operating receipts</b>	<b>737 181</b>	<b>761 952</b>
<b>Operating payments</b>		
Payments to employees	347 561	359 682
Payments for goods and services	96 890	88 909
Grants and subsidies paid		
Current	276 939	292 979
Capital	25 569	32 064
Community service obligations		
Interest paid		
<b>Total operating payments</b>	<b>746 959</b>	<b>773 634</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>- 9 778</b>	<b>- 11 682</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
<b>Total investing receipts</b>		
<b>Investing payments</b>		
Purchases of assets	2 155	
Advances and investing payments		
<b>Total investing payments</b>	<b>2 155</b>	
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 2 155</b>	
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	738	
<b>Total financing receipts</b>	<b>738</b>	
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	990	359
<b>Total financing payments</b>	<b>990</b>	<b>359</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>- 252</b>	<b>- 359</b>
Net increase(+)/decrease(-) in cash held	- 12 185	- 12 041
Cash at beginning of financial year	40 929	28 744
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>28 744</b>	<b>16 703</b>