
DEPARTMENT OF EDUCATION

GROSS OUTLAYS

| ACTIVITY/Program | 2000-01 Staffing | 1999-00 Estimate | 2000-01 Budget | Variation |
|---|---------------------|---------------------|-------------------|--------------|
| | | \$000 | \$000 | \$000 |
| CORPORATE MANAGEMENT | 187 | 25 933 | 25 975 | 42 |
| Executive | 4 | 1 065 | 1 068 | 3 |
| Management Services | 183 | 24 868 | 24 907 | 39 |
| URBAN PRE AND PRIMARY SCHOOLS | 1 225 | 77 423 | 77 684 | 261 |
| Urban Pre and Primary Schools | 1 225 | 77 423 | 77 684 | 261 |
| REMOTE SCHOOLS | 844 | 48 815 | 48 900 | 85 |
| Remote Schools | 844 | 48 815 | 48 900 | 85 |
| SECONDARY SCHOOLS | 729 | 47 136 | 47 202 | 66 |
| Secondary Schools | 729 | 47 136 | 47 202 | 66 |
| OPEN LEARNING | 183 | 12 756 | 13 307 | 551 |
| Schools of the Air | 54 | 3 395 | 3 623 | 228 |
| NT Open Education Centre | 84 | 4 545 | 4 729 | 184 |
| Open Learning Support | 9 | 2 248 | 2 329 | 81 |
| Open Access Schools | 36 | 2 568 | 2 626 | 58 |
| NON-GOVERNMENT EDUCATION | | 49 711 | 50 816 | 1 105 |
| Northern Territory Assistance Schemes | | 19 898 | 20 958 | 1 060 |
| Assistance to Catholic Aboriginal Schools | | 5 839 | 5 884 | 45 |
| Commonwealth Assistance Schemes | | 23 974 | 23 974 | |
| STUDENT AND SCHOOL SUPPORT SERVICES | 434 | 65 065 | 71 617 | 6 552 |
| Curriculum Services | 65 | 5 549 | 5 764 | 215 |
| Special Student Services | 178 | 15 646 | 15 805 | 159 |
| School Support | 29 | 6 278 | 8 334 | 2 056 |
| Student Assistance Schemes | | 754 | 776 | 22 |
| Teacher Housing | | 4 513 | 4 824 | 311 |
| Schools Information Technology Support | | 3 718 | 8 395 | 4 677 |
| Indigenous Education | 128 | 21 183 | 21 252 | 69 |
| Commonwealth Targeted and National Priority Program | 34 | 7 424 | 6 467 | - 957 |
| TOTAL | 3 602 | 326 839 | 335 501 | 8 662 |

The role of the Department of Education is to ensure the delivery of quality educational programs to preschool, primary, secondary and Vocational Education and Training (VET) students throughout the Northern Territory.

KEY FUNCTIONAL RESPONSIBILITIES

- deliver educational programs to students enrolled in Government schools and colleges
- support the delivery of educational programs in non-government schools in accordance with Government policy
- provide advice on the education policies of Government
- liaise with other agencies, both government and non-government, with an interest or involvement in the delivery of educational programs

STRATEGIC ISSUES

Building on *Foundations for Our Future* through:

- maintaining and improving the Territory's ability to recruit and retain quality teachers
- improving staff development by implementing a system of performance management
- establishing an outcomes culture in Territory education
- improving educational outcomes for Indigenous students
- providing students and parents with an enhanced choice of school education in the Territory
- development and implementation of an information technology strategic plan

POLICY INITIATIVES IN THE BUDGET

- review teacher and educator classification structures and streamline, where appropriate
- develop and implement strategies to improve the recruitment and retention of teachers and educators
- improve teachers' and educators' mobility within the teaching profession and across the Territory public sector
- introduce the Northern Territory Curriculum Framework in schools to provide a more streamlined and flexible curriculum framework, which will produce agreed outcomes for students more effectively
- trial a range of innovative approaches in various schools to determine those that are most effective in improving educational outcomes for Indigenous students
- develop and implement an ongoing program for the expansion of interactive information technology into Territory teaching and learning
- design and develop a new student administration system focusing on information integration and improved student tracking

CORPORATE MANAGEMENT \$26.0M

The primary functions of the Corporate Management Activity are to:

- provide leadership and strategic and operational support in the delivery of quality schooling to students throughout the Territory; and

- develop and manage the Agency's budget, forward estimates and works program.

OUTCOMES

1. Improved advice and information to facilitate Government and Agency decision making.
2. Efficient and effective delivery of education services to stakeholders throughout the Territory.
3. Enhanced budget management systems and procedures to facilitate improved budget outcomes.
4. Appropriate integration of information technology into the classroom.
5. Improved recruitment and retention of teachers in the Territory.
6. Improved communication between Government, the Agency and all stakeholders.
7. Consolidated and current policy advice.
8. Strengthened links with our regional neighbours through participation in international education.

EXECUTIVE

The program's objectives are to provide vision and direction, strategic decision making, and a consistent framework for all Agency operations.

The program's purpose is to ensure the efficient and effective delivery of education services through all preschools, primary and secondary schools, and colleges in accordance with Government policy.

Key Outputs (and Linkage to Outcomes)

- timely and appropriate advice to Government (1)

- strategic plans and a performance monitoring framework for the Agency (2,3)

- leadership and management (1-3)

MANAGEMENT SERVICES

The program's objective is to provide efficient and effective corporate support for the delivery of school services.

The program provides strategic planning; implementation of appropriate policies and processes with a focus on schools; and the provision of expert and reliable advice for the management of resources.

The program includes budgeting and financial reporting, operational support, secretariat, learning delivery support, information management, legal services and international services.

Key Outputs (and Linkage to Outcomes)

- Agency budget and financial reports (1-3)
- strategic asset and property management (1,2)
- strategic information management (1,2,4,6)
- quality staff recruited to schools (5)
- student and teacher knowledge and use of technologies (4)
- relevant professional development and performance management of staff (2,3)
- international programs and services (8)
- relevant statistical and demographic data, projections and reports (1-3)
- ministerial liaison, legal advice, publications and public relations (1,6,7)

- strategic and business plans, program evaluation reports and audit reports (1-4)
- policy development and advice (1-3,7)
- reports to the Commonwealth and Territory Governments (1,6)

URBAN PRE AND PRIMARY SCHOOLS \$77.7M

The outcomes of the Urban Pre and Primary Schools Activity are listed below.

OUTCOMES

1. Improved student achievement in all key learning areas.
2. Improved literacy and numeracy levels for primary school students, particularly Indigenous students, especially in early childhood.

URBAN PRE AND PRIMARY SCHOOLS

The program's objective is to meet the educational needs of preschool, early childhood and primary school students, through the implementation of approved curricula and the provision of appropriate school services.

This program delivers educational services directed at the intellectual, personal and social development of students in Government preschools and primary schools in urban areas throughout the Territory.

Key Outputs (and Linkage to Outcomes)

- primary school education appropriate for the range of student needs and abilities (1,2)
- preschool and early childhood education (1)

- reports on student achievement (2)
- appropriate management of primary schools (1,2)

REMOTE SCHOOLS \$48.9M

The outcomes of the Remote Schools Activity are listed below.

OUTCOMES

1. Improved student achievement in all key learning areas.
2. Improved access to education.
3. Improved attendance and participation rates for Indigenous students.
4. Improved literacy levels for primary school students, particularly Indigenous students, especially in early childhood.

REMOTE SCHOOLS

The program's objective is to deliver educational services directed at the intellectual, personal and social development of students in Government schools in remote areas throughout the Territory.

The program includes the provision of preschool to post primary school education to remote communities with mainly traditional Indigenous populations.

Key Outputs (and Linkage to Outcomes)

- school education appropriate for the range of student needs and abilities in remote communities (1,2,4)
- appropriate management of remote schools (1-3)
- reports on student achievement (4)

SECONDARY SCHOOLS \$47.2M

The outcomes of the Secondary Schools Activity are listed below.

OUTCOMES

1. Improved student retention rates to Year 12.
2. A rationalised range of secondary courses, including VET.
3. Improved educational outcomes for all students, particularly Indigenous students, in all key learning areas.
4. Increased percentage of student graduates in a range of educational pathways.

SECONDARY SCHOOLS

The program's objective is to meet the educational needs of secondary school students, through the implementation of approved curricula and the provision of appropriate school services.

This program delivers quality education to promote and enhance the intellectual, personal and social development of students in secondary schools.

Key Outputs (and Linkage to Outcomes)

- secondary education to Year 12 designed to address the range of student and community educational needs (1-4)
- appropriate management of secondary schools (1-3)
- reports on student achievement (3)

OPEN LEARNING \$13.3M

The primary functions of the Open Learning Activity are to ensure that:

- all Territory students, regardless of their location, have access to an educational program; and
- support for teachers is available in the specialist fields of music, languages, health and physical education.

OUTCOMES

1. Increased student access and improved educational outcomes for students in remote areas.
2. Increased enrolment of secondary age Indigenous students.
3. Increased use of technology in teaching and teacher professional development.
4. Increased access to, and use of, the Internet and Education Network Australia for schools, teachers and students.
5. Improved quality of, and increased participation in, specialist educational programs in schools.

SCHOOLS OF THE AIR

The program's objective is to ensure that all primary students, particularly those in remote locations where local schools are not available, have access to educational programs.

The program operates through the Schools of the Air at Katherine and Alice Springs and uses a range of distance education modes supported by the use of technology, and home and school visits.

Key Outputs (and Linkage to Outcomes)

- distance education to meet the diverse needs of primary students and teachers in remote localities (1-4)
- appropriate management of the schools of the air (1-3)
- reports on educational outcomes (1)

NT OPEN EDUCATION CENTRE

The program's objective is to ensure that all secondary students, particularly those in remote locations, have access to educational programs.

The program uses a range of distance learning modes supported by the use of technology, and home and school visits. The program also provides a range of courses to students in existing secondary schools.

Key Outputs (and Linkage to Outcomes)

- distance education to meet the diverse needs of secondary students and teachers in remote localities and those unable to access particular courses through existing educational facilities (1-4)
- appropriate management of the Northern Territory Open Education Centre (1-3)
- reports on educational outcomes (1)

OPEN LEARNING SUPPORT

The program's objective is to ensure that all Territory teachers have access to quality training and support in the use of a range of open learning approaches, particularly those which involve using technology.

Training and support are provided at inservices held throughout the Territory, through school visits, e-Mail and telephone contact.

Key Output (and Linkage to Outcomes)

- training and support for open learning approaches in the delivery of education (3,4)

OPEN ACCESS SCHOOLS

The program's objective is to provide high quality specialist professional development support for teachers of language, music, sport, physical education, health and drug education, particularly those in primary schools, through the Northern Territory Schools of Languages, Music and Sport, Health and Physical Education.

A range of open access approaches is used to deliver support for teachers and programs to students.

Key Outputs (and Linkage to Outcomes)

- training and support in specialist areas for teachers (5)
- delivery of specialist programs to students (1,5)
- appropriate management of open access schools (1,2,5)

**NON-GOVERNMENT EDUCATION
\$50.8M**

The primary function of the Non-Government Education Activity is to provide financial support to the non-government education sector.

OUTCOMES

1. Quality choice of education alternatives for Territory students.
2. Increased number of students attending non-government schools.
3. Comprehensive financial data to meet the Commonwealth Government's accountability requirements.

NORTHERN TERRITORY ASSISTANCE SCHEMES

The program's objectives are to provide choice in schooling in the Territory and to increase the proportion of non-government students in the Territory to the national average.

This program provides funding for operational and capital grants and subsidies to non-government schools and colleges.

Key Output (and Linkage to Outcomes)

- financial support to non-government schools and colleges (1-3)

ASSISTANCE TO CATHOLIC ABORIGINAL SCHOOLS

The program's objective is to ensure that quality education, equivalent to that provided by Government schools in similar communities, is available in Aboriginal communities where the Catholic Education Office operates schools on behalf of Government.

Key Output (and Linkage to Outcomes)

- financial assistance to support delivery of compulsory education by the Catholic Education Office (2)

COMMONWEALTH ASSISTANCE SCHEMES

The program's objective is to account for the transfer of Commonwealth Government Specific Purpose Payments to the Territory's non-government sector.

The program is responsible for the receipt and distribution of Commonwealth funds in accordance with payment schedules determined by the Department of Education, Training and Youth Affairs.

Key Output (and Linkage to Outcomes)

- receipt and distribution of funds and financial reporting (3)

STUDENT AND SCHOOL SUPPORT SERVICES \$71.6M

The primary functions of this Activity relate to the provision of:

- curricula to schools;
- professional support for students with disabilities and other special education needs;
- financial assistance to disadvantaged students;
- access to teacher housing in remote areas; and
- computer systems development and support in schools.

OUTCOMES

1. Improved policy in relation to special education and other equity programs.
2. Appropriate assessment programs adapted to national agreements.
3. Improved educational and social outcomes for students with disabilities through inclusive practices and curricula.
4. Improved participation and educational outcomes for students disadvantaged by a range of factors, including geographical isolation.
5. Increased understanding and enhanced use of information technology in schools.

6. Decreased workload for teachers through a simplified curriculum framework.
7. Improved assessment, reporting and certification policies and procedures.
8. Improved retention of teachers in remote areas through the provision of suitable accommodation.
9. Improved participation of students disadvantaged by distance or isolation through provision of Commonwealth and Territory financial assistance.

CURRICULUM SERVICES

The program's objectives are to support the effective implementation of curriculum and educational policies; administer assessment programs; report on student achievement as required nationally; and provide certificates for Territory students.

Major strategies include rationalisation of curriculum, curriculum support materials and advisory services.

Key Outputs (and Linkage to Outcomes)

- policies, curriculum, curriculum support materials and advisory services (1,3)
- assessment programs which provide student achievement data, certificates, and reports (2,7)
- simplified curriculum framework (6)
- reports on educational outcomes (7)

SPECIAL STUDENT SERVICES

The program's objectives are to improve educational outcomes for children and students with disabilities and learning difficulties; provide specialist professional support and development for the inclusive education of children and students with

disabilities and learning difficulties, and their families; provide resources to maximise educational outcomes for this target group; and improve inter-agency collaboration in service provision for common clients.

Key Outputs (and Linkage to Outcomes)

- specialist support and resources to schools, identified students and their families, to enable equitable access to the curriculum for the target group (1,3,4)
- reports on educational outcomes (3,4,7)

SCHOOL SUPPORT

The program's objectives are to provide financial support to students attending both Government and non-government schools; and to provide financial assistance to schools, educational units, and education support organisations to assist their operational activities.

Key Outputs (and Linkage to Outcomes)

- boarding accommodation for students from non-urban areas (4,9)
- student transport and transport support (4,9)
- financial assistance to school councils (4,9)

STUDENT ASSISTANCE SCHEMES

The program's objective is to improve educational outcomes for Territory primary, secondary and tertiary students who are disadvantaged by distance or isolation, by assisting in meeting specified education expenses.

The program is involved in policy formulation and liaison with educational institutions and external Government agencies.

Key Outputs (and Linkage to Outcomes)

- policy advice to Government (1)
- provide financial assistance to approved students (4,9)

TEACHER HOUSING

The program's objective is to provide teacher housing access in remote and other designated areas of the Territory.

Key Output (and Linkage to Outcomes)

- appropriate accommodation for staff in remote and other designated areas (8)

SCHOOLS INFORMATION TECHNOLOGY SUPPORT

The program's objective is to provide computer systems development and support for all Territory schools.

Key Outputs (and Linkage to Outcomes)

- information and communications technologies (5)
- services and support in the application of technologies (5)

INDIGENOUS EDUCATION

The program's objectives are to establish a clear policy framework to facilitate improved outcomes for Indigenous students; assist schools to achieve improved enrolment, attendance, retention and

academic performance; and facilitate transparent accountability arrangements concerning programs and outcomes.

Key Outputs (and Linkage to Outcomes)

- an appropriate Indigenous education policy framework (1)
- support and specialist advice to school communities and Government to achieve improved educational outcomes for Indigenous students, especially in the areas of literacy and numeracy (4)
- reports on educational outcomes (4,7)

COMMONWEALTH TARGETED AND NATIONAL PRIORITY PROGRAM

The program's objective is to enhance the educational outcomes of all school students, by providing Commonwealth Government funding for improved educational outcomes in the areas of literacy, numeracy, languages, special learning needs and school-to-work.

Key Outputs (and Linkage to Outcomes)

- policies and support to school communities through implementation of the Commonwealth Targeted Program (1,4)
- procedures to monitor and report on the achievements of Commonwealth Government funded specific purpose programs (1,4)

GROSS OUTLAYS AND RECEIPTS

| | 1999-00 Estimate | 2000-01 Budget | Variation |
|--|---------------------|-------------------|--------------|
| | \$000 | \$000 | \$000 |
| OUTLAYS BY ACCOUNT | 326 839 | 335 501 | 8 662 |
| Education Department Operating Account | 326 839 | 335 501 | 8 662 |
| OUTLAYS BY CATEGORY OF COST | 326 839 | 335 501 | 8 662 |
| Personnel Costs | 198 116 | 204 123 | 6 007 |
| Operational Costs | 30 501 | 32 286 | 1 785 |
| Capital Expenditure | 100 | 105 | 5 |
| Grants and Subsidies | 98 122 | 98 987 | 865 |
| Interest | | | |
| Advances | | | |
| RECEIPTS BY ACCOUNT | 68 659 | 68 045 | - 614 |
| Consolidated Revenue Account | 2 546 | 2 546 | |
| Education Department Operating Account | 66 113 | 65 499 | - 614 |
| RECEIPTS BY SOURCE | 68 659 | 68 045 | - 614 |
| Taxes | | | |
| Fees and Charges | 2 065 | 2 360 | 295 |
| Miscellaneous Receipts | 877 | 323 | - 554 |
| Sale of Land | | | |
| Capital Receipts | 7 | | - 7 |
| Property Income | | | |
| Interest Received | | | |
| Advances Received | | | |
| Financial Assistance Grants | | | |
| Other Commonwealth Grants | 62 450 | 62 503 | 53 |
| Territory Borrowing | | | |
| Intrasector Receipts | 3 260 | 2 859 | - 401 |
| USE OF BALANCE | 258 180 | 267 456 | 9 276 |
| Consolidated Revenue Account | 254 515 | 267 456 | 12 941 |
| Education Department Operating Account (a) | 3 665 | | - 3 665 |
| (a) OPENING BALANCE | 3 665 | | - 3 665 |
| less CLOSING BALANCE | | | |

ECONOMIC TRANSACTIONS

| | 1999-00 Estimate | 2000-01 Budget | Variation |
|--------------------------------------|---------------------|-------------------|---------------|
| | \$000 | \$000 | \$000 |
| CURRENT EXPENDITURE | 288 776 | 297 864 | 9 088 |
| Final Consumption Expenditure | 198 546 | 206 922 | 8 376 |
| Current Grants and Subsidies | 90 230 | 90 942 | 712 |
| Interest Paid | | | |
| CAPITAL EXPENDITURE | 6 057 | 6 599 | 542 |
| New Fixed Assets | 100 | 105 | 5 |
| Capital Grants | 5 964 | 6 494 | 530 |
| Other Net Expenditure | - 7 | | 7 |
| less | | | |
| TERRITORY REVENUE | 877 | 323 | - 554 |
| Taxes | | | |
| Property Income | | | |
| Interest Received | | | |
| Other Revenue | 877 | 323 | - 554 |
| COMMONWEALTH GRANTS | 62 450 | 62 503 | 53 |
| Financial Assistance Grants | | | |
| Other Commonwealth Grants | 62 450 | 62 503 | 53 |
| equals | | | |
| INCREASE IN TERRITORY DEBT | | | |
| Net Territory Borrowing | | | |
| Commonwealth Advances | | | |
| OTHER TRANSACTIONS | 231 506 | 241 637 | 10 131 |
| Net Territory Advances Repaid | | | |
| Use of Balances | 258 180 | 267 456 | 9 276 |
| Net Interest from Business Divisions | | | |
| Other Net Intrasector Transactions | - 26 674 | - 25 819 | 855 |
