

Department of Employment, Education and Training

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Employment	27 662	28 996
Government Education	460 392	466 887
Non-Government Education	98 656	99 605
Training	61 993	62 895
Total Expenses	648 703	658 383
Output Appropriation	489 040	503 558
Capital Appropriation		

2007-08 Staffing: 3 720

Agency Profile

The role of the Department of Employment, Education and Training (DEET) is to develop employment and training initiatives that will enhance the social and economic prosperity of the Northern Territory, develop Territory students through preschool, primary, secondary and vocational education and training (VET) programs, and manage work health programs to ensure that people in the Territory have a safe working environment.

Key functional responsibilities are:

- identifying potential employment opportunities and developing employment initiatives;
- ensuring safe workplaces and practices through a proactive education, prevention and compliance framework;
- providing all students with access to quality education across early childhood to adult education;
- delivering high quality education services through government and non-government schools to maximise student learning; and
- providing an Australian standard VET system that allows Territorians to gain and retain employment and build lifelong skills capacity.

Strategic issues facing the agency in 2007-08 include:

- implementing the Northern Territory VET Plan 2006-2008 by identifying VET priorities and strategies to maximise employment and training opportunities particularly for Indigenous Territorians;
- continuing Jobs Plan programs and initiatives to respond to skill shortages facing the Northern Territory;
- promoting and regulating safe employment, learning and public environments under the Work Place Safety Plan;

- improving educational outcomes for Indigenous students in all key areas through the Indigenous Education Strategic Plan 2005-2008;
- introducing Strong Beginnings, a guide for preschool and transition programs;
- improving access to and delivery of secondary education programs in urban, rural and remote schools under the Building Better Schools initiative;
- implementing a Middle Years Schooling Policy in government schools to improve educational outcomes for Middle Years programs;
- improving educational outcome reporting and access for parents to student and school outcomes data; and
- building stronger partnerships with parents, the community, industry and other agencies to progress employment, education and training priorities.

Budget Highlights

- Additional funding of \$6.9 million over four years for Jobs Plan 3 to continue the comprehensive and coordinated approach to planning for jobs and mapping the future needs for a skilled, flexible Territory workforce for local businesses. This brings the total commitment for Jobs Plan initiatives to \$21.3 million over four years.
- Continuing the Back to School payment to assist parents with schooling costs. Funding of \$1.9 million per annum is allocated to support this initiative.
- Continuing the Building Better Schools initiative to improve the quality and delivery of secondary education programs in urban, rural and remote communities. Funding of \$11.76 million in 2007-08 has been allocated to implement a wide range of activities including:
 - improving students' learning through implementing a Middle Years approach throughout the Territory;
 - providing well-being counsellors to secondary schools;
 - improving and expanding the delivery of VET programs in secondary schools, including the provision of Enterprise Establishment grants to schools to support enterprise building activities that enhance VET, enterprise and vocational learning;
 - supporting the Territory's teachers and educators by providing opportunities to develop and share good teaching and learning practices, enhancements to teaching and learning for students with special needs, developing a new teaching and learning framework, and developing and implementing a flexible, transparent and equitable staffing formula to meet the needs of students;
 - improving Indigenous students' educational outcomes and social and emotional wellbeing through the new Indigenous Students Leadership and Mentorship Program and collaborative trial sites to enable onsite delivery of secondary education in remote schools;
 - improving data collection, analysis and reporting for school communities; and

- supporting school communities by developing programs to encourage young people to undertake community leadership roles and new programs to help parents and teachers work together more effectively.
- Funding of \$2.69 million in 2007-08 for the National Accelerated Literacy Program to improve the literacy skills of learners who have failed to make appropriate literacy gains in schools. In 2006, more than 5000 students undertook the program across 51 schools throughout the Territory including 33 in remote locations, with 442 teachers undergoing professional development and training. Expansion of the program for up to 70 schools is planned by the end of 2007 and 100 schools by the end of 2008.
- Continuing program to provide a laptop computer for every government school classroom teacher to strengthen computer literacy and improve access to online school resources. Around \$5 million will be spent over four years, with \$1.7 million allocated in 2007-08 to support this initiative.
- Additional recurrent funding of \$0.44 million for non-government schools for additional educational costs associated with teaching, learning and standards, special student services and information technology.

	\$M
2007-08 New Capital Works¹	
Borroloola Community Education Centre	5.0
Cyclone shelters upgrade – Nightcliff, Jingili and Humpty Doo	1.5
Desert People's Centre – block 2	1.7
Desert People's Centre – block 7	6.4
Katherine High School – stage 2 – middle years schooling	0.6
Millner Primary School – upgrade assembly area	1.0
Ross Park Primary School – stage 1 – upgrade classroom facilities	1.0
Wanguri Primary School upgrade	1.0

¹ Australian Government funding may also be provided for these projects.

Outputs and Performance

Output Group/Output	2006-07	2007-08	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Employment	27 662	28 996	1 334
Employment Initiatives	19 763	21 156	1 393
Regulation of Occupational Health and Safety	7 899	7 840	- 59
Government Education	460 392	466 887	6 495
Preschool Education	20 998	21 258	260
Primary Education	267 460	270 080	2 620
Secondary Education	160 093	163 667	3 574
International Education	869	878	9
Tertiary Education	10 972	11 004	32
Non-Government Education	98 656	99 605	949
Primary Education	61 299	61 890	591
Secondary Education	37 357	37 715	358
Training	61 993	62 895	902
Vocational Education and Training Services	61 993	62 895	902
Total Expenses	648 703	658 383	9 680

Key Variations

- Output costs reflect variations for parameter adjustments.
- The Employment Initiatives output reflects the finalisation of funding for Jobs Plan 1, the ongoing funding under Jobs Plan 2 and the additional funding for Jobs Plan 3 in 2007-08.
- The Government Education output group increases in 2007-08, reflecting additional funding to the Repairs and Maintenance Program, an increase in establishment grants for schools participating in the Middle Years Program and timing differences associated with the delivery of Australian Government funded programs.
- The increase in the Non-Government Education output group relates to changes in the per capita funding rates applicable to the sector in 2007-08. This is partially offset by one-off funding provided in 2006-07 to undertake community consultation regarding resourcing and management of remote Catholic schools.
- The variation in the Training output group relates to an increase in recurrent and capital funding in 2007-08 from the Australian Government for training programs. This is partially offset by one-off funding carried into 2006-07.

Output Group: Employment

Provides the capability to forecast and determine employment opportunities and to resource specific training programs to ensure a skilled workforce is available to meet identified employment needs. The administration and enforcement of the *Work Health Act* and the *Dangerous Goods Act* are also provided.

The outcome is maximising employment and training opportunities for Territorians and improving work safety practices.

Employment Initiatives

Developing and implementing the Northern Territory Government's employment strategy, including labour market analysis. Providing specific employment initiatives, particularly for apprentices and trainees, to ensure a skilled workforce is available to meet identified employment needs.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Employment training programs developed and introduced	8	9
	Apprenticeship and traineeship commencements	2 550	2 600
<i>Quality</i>	Apprenticeship and traineeship completions	50%	50%
	Client satisfaction with services provided	80%	80%
<i>Timeliness</i>	Agreed timeframes met for submission of employment initiatives and advice	100%	100%
<i>Cost</i>	Average cost per commencement	\$7 750	\$8 137

Regulation of Occupational Health and Safety

Provision of advice on occupational health and safety policy, identifying priorities and needs, encouraging employers and workers in safe work practices, and enforcing compliance with occupational health and safety standards.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Occupational health and safety training sessions provided to industry groups	50	50
	Completed occupational health and safety visits, assessments and enforcements ¹	5 100	6 000
<i>Quality</i>	Reduction in reported workplace injuries per year	4%	4%
<i>Timeliness</i>	Training programs provided within specified timelines	80%	80%
<i>Cost</i>	Average cost per occupational health and safety visit, assessment, enforcement and training ²	\$1 019	\$857

1 Includes the Electrical Safety Unit.

2 Excludes workers compensation costs associated with HIH of \$2.7 million in 2006-07 and 2007-08.

Output Group: Government Education

Provision and delivery of quality educational programs to preschool, primary, secondary and vocational education and training 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 all students, particularly Indigenous students, in all key learning areas.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Total preschool student enrolments ¹	3 272	3 332
	Indigenous preschool student enrolments ¹	1 378	1 420
<i>Timeliness</i>	Preschool education delivered within designated timeframes	100%	100%
<i>Cost</i>	Average cost per student	\$6 418	\$6 380

1 August 2006 age grade for schools is based on national benchmarks.

Primary Education

Provision of comprehensive education programs for students in government primary schools from Transition to Year 7 in 2007 and with the implementation of the Middle Years Program from Transition to Year 6 from January 2008. 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Total primary school student enrolments ^{1,2}	19 941	20 002
	Indigenous primary student enrolments ^{1,2}	8 994	9 083
	Schools providing primary education	138	137
<i>Quality</i>	Non-Indigenous students achieving national reading benchmark:		
	– Year 3	84%	87%
	– Year 5	91%	92%
	– Year 7 ²	89%	90%
	Indigenous students achieving national reading benchmark:		
	– Year 3	39%	48%
	– Year 5	38%	51%
	– Year 7 ²	36%	47%
	Non-Indigenous students achieving national numeracy benchmark:		
	– Year 3	95%	96%
	– Year 5	88%	90%
	– Year 7 ²	84%	86%
Indigenous students achieving national numeracy benchmark:			
– Year 3	62%	69%	
– Year 5	32%	47%	
– Year 7 ²	29%	37%	
<i>Timeliness</i>	Primary education curriculum delivered within designated timeframes	100%	100%
<i>Cost</i>	Average cost per student	\$13 413	\$13 503

1 August 2006 age grade for schools is based on national benchmarks.

2 Performance measures have not been adjusted for implementation of the Middle Years Program.

Secondary Education

Provision of access to full-time or part-time secondary schooling in government schools for students from Year 8 to Year 12 in 2007 and, with the implementation of the Middle Years Program, from Year 7 to Year 12 from January 2008. Delivery of quality education to promote and enhance the intellectual, personal and social development of students. Vocational education and training (VET) subjects provide additional options and pathways for students.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Total secondary student enrolments ^{1,2}	9 708	9 762
	Indigenous secondary student enrolments ^{1,2}	3 635	3 701
	Schools providing secondary education or secondary-aged programs	68	69
	Students enrolled in one or more VET subjects	1 841	1 860
	VET modules undertaken	18 522	18 500
<i>Quality</i>	Students who qualified for the Northern Territory Certificate of Education	724	746
<i>Timeliness</i>	Secondary education curriculum delivered within designated timeframes	100%	100%
<i>Cost</i>	Average cost per student	\$16 491	\$16 766

1 August 2006 age grade for schools is based on national benchmarks.

2 Performance measures have not been adjusted for implementation of the Middle Years Program.

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Fee-paying overseas students	45	45
	Study tours	6	4
	Student and teacher exchange program	12	12
<i>Quality</i>	International students achieving minimum curriculum requirement	90%	90%
<i>Timeliness</i>	Appropriate placement of overseas students in accordance with schedule	100%	100%
<i>Cost</i>	Average cost per full fee-paying student	\$10 045	\$10 150
	Average cost per study tour	\$20 283	\$30 744
	Average cost per student/teacher exchange	\$24 629	\$24 888

Tertiary Education

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Operating grant to Charles Darwin University	\$6.50M	\$6.50M
	Infrastructure grant for VET providers	\$3.29M	\$3.36M
	Other tertiary assistance	\$0.95M	\$0.97M
<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 Australian Government and Northern Territory Government grants for non-government primary schools.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Total primary student enrolments ¹	5 461	5 502
	Indigenous primary student enrolments ¹	1 396	1 406
	Schools providing primary education	30	30
<i>Quality</i>	Grants administered in accordance with policy	100%	100%
<i>Timeliness</i>	Education curriculum delivered within designated timeframes	100%	100%

¹ August 2006 age grade for schools is based on national benchmarks.

Secondary Education

Administration of Australian Government and Northern Territory Government grants for non-government secondary schools.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Total secondary student enrolments ¹	3 766	3 811
	Indigenous secondary student enrolments ¹	1 322	1 357
	Schools providing secondary education	19	19
	Students enrolled in one or more VET subjects	404	410
<i>Quality</i>	Grants administered in accordance with policy	100%	100%
<i>Timeliness</i>	Education curriculum delivered within designated timeframes	100%	100%

¹ August 2006 age grade for schools is based on national benchmarks.

Output Group: Training

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

The outcome is maximising training opportunities for Territorians.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Annual hours curriculum delivered	3.1M	3.1M
	Apprentices and trainees in training	3 200	3 200
<i>Quality</i>	Registered training organisations' compliance with Australian Quality Training Framework (audit)	100%	100%
	Level of invalid student enrolments (audit)	2.5%	2.5%
	Successful training completions ¹	70%	70%
<i>Timeliness</i>	Resource agreements issued and monitored within appropriate timeframes	90%	90%
	Agreed timeframes met for submission of information to national agencies	100%	100%
<i>Cost</i>	Average cost per hour of annual hours curriculum	\$19.37	\$19.65

¹ Includes apprentices, trainees and students undertaking short VET courses.

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	109 842	107 905
Capital	13 147	10 349
Output revenue	489 040	503 558
Sales of goods and services	2 670	2 175
Interest revenue		
Goods and services received free of charge	11 621	11 621
Gain(+)/loss(-) on disposal of assets		
Other revenue	356	356
TOTAL INCOME	626 676	635 964
EXPENSES		
Employee expenses	299 761	300 377
Administrative expenses		
Purchases of goods and services	55 754	55 988
Repairs and maintenance	20 279	22 007
Depreciation and amortisation	17 378	17 378
DCIS services free of charge	11 621	11 621
Other administrative expenses		
Grants and subsidies expenses		
Current	224 543	233 316
Capital	19 367	17 696
Community service obligations		
Interest expense		
TOTAL EXPENSES	648 703	658 383
NET SURPLUS(+)/DEFICIT(-)	- 22 027	- 22 419

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital	3 512	3 512
Fees from regulatory services	620	620
Interest revenue		
Royalties and rents		
Other revenue	125	125
TOTAL INCOME	4 257	4 257

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	7 442	2 401
Receivables	3 368	3 368
Prepayments	656	656
Inventories		
Advances and investments		
Property, plant and equipment	605 990	588 612
Other assets		
TOTAL ASSETS	617 456	595 037
LIABILITIES		
Deposits held		
Creditors and accruals	5 884	5 884
Borrowings and advances		
Provisions	30 701	30 701
Other liabilities		
TOTAL LIABILITIES	36 585	36 585
NET ASSETS	580 871	558 452
EQUITY		
Capital		
Opening balance	649 751	684 374
Equity injections/withdrawals	34 623	
Reserves	42 705	42 705
Accumulated funds		
Opening balance	- 124 181	- 146 208
Current year surplus(+)/deficit(-)	- 22 027	- 22 419
Accounting policy changes and corrections		
TOTAL EQUITY	580 871	558 452

Cash Flow Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	109 842	107 905
Capital	13 147	10 349
Receipts from sales of goods and services		
Output revenue received	489 040	503 558
Other agency receipts	3 026	2 531
Interest received		
Total operating receipts	615 055	624 343
Operating payments		
Payments to employees	299 761	300 377
Payments for goods and services	75 496	77 995
Grants and subsidies paid		
Current	224 543	233 316
Capital	19 367	17 696
Community service obligations		
Interest paid		
Total operating payments	619 167	629 384
NET CASH FROM OPERATING ACTIVITIES	- 4 112	- 5 041
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation		
Other equity injections		674
Total financing receipts		674
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES		674
Net increase(+)/decrease(-) in cash held	- 3 438	- 5 041
Cash at beginning of financial year	10 880	7 442
CASH AT END OF FINANCIAL YEAR	7 442	2 401