

# Department of Employment, Education and Training

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
<b>Output Group</b>		
Employment	30 755	32 501
Government Education	505 066	511 975
Non-Government Education	105 534	103 587
Early Childhood Education	4 621	5 013
Training	63 297	65 682
<b>Total Expenses</b>	<b>709 273</b>	<b>718 757</b>
<b>Output Appropriation</b>	<b>516 735</b>	<b>534 408</b>
<b>Capital Appropriation</b>		

2008-09 Staffing: 3 737

## 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 early childhood, preschool, primary, middle and secondary schooling 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 2008-09 include:

- improving educational outcomes for Indigenous students through Closing the Gap;
- implementing the Council of Australian Governments' productivity agenda for education, skills, training and early childhood development;
- integrating early childhood education and childcare services focusing on learning in the early years;

- embedding implementation of middle years education, focused on improving Year 7 to Year 9 student learning through education tailored to the specific needs of young adolescents;
- monitoring senior years schooling to ensure students are maximising their participation in future education, training and employment pathways;
- embedding implementation of the Accountability and Performance Improvement framework for schools which focuses on an evidence-based approach to school improvement;
- phasing in the new Certificate of Education (NTCE), to be developed jointly with South Australia, commencing in 2009 for year 10 students, 2010 for Year 11 students and 2011 for Year 12 students;
- implementing the first year of the new National Assessment Program for Years 3, 5, 7 and 9;
- trialling alternative distance learning education delivery methods, including a virtual schooling trial where a Darwin teacher delivers the same material through a virtual and electronic medium for a class of students learning Japanese in Darwin, Katherine, Tennant Creek and Nhulunbuy;
- continuing to improve educational outcome reporting and access for parents to student and school outcomes data;
- 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 Jobs Plan programs and initiatives to respond to skill shortages;
- implementing the new *Workplace Health and Safety Act* and Regulations; and
- responding to opportunities presented by the Commonwealth's Digital Education Revolution initiatives.

## Budget Highlights

- Funding of \$5.76 million as part of the \$21.3 million four-year commitment to Jobs Plan 3. Jobs Plan 3 is a comprehensive and coordinated approach to planning for jobs and mapping the needs for a skilled, flexible workforce.
- Additional operational funding of \$7.3 million in 2008-09, as part of the five year commitment of \$43.6 million in operational funding and \$37.8 million for infrastructure to close the educational outcome gap between Indigenous and non-Indigenous students through:
  - four additional school counsellors, increasing to 10 by 2011-12, to improve child protection outcomes;
  - establishing a team to monitor school attendance and implement strategies to improve Indigenous student school attendance;
  - implementing a 'value of schooling' education campaign;
  - three new mobile preschools servicing 15 remote communities to encourage Indigenous learning and attendance at an early age, increasing to six mobile preschools by 2011-12 servicing 30 communities;

- ten additional teachers for remote schools, increasing to 26 by 2011-12, to respond to increased enrolment and attendance;
  - provision of additional information technology resources for students and teachers; and
  - 16 full-time equivalent positions in the Northern Territory Public Service to provide employment opportunities for local Indigenous people and those transitioning from the Community Development Employment Program (CDEP).
- Funding of \$9.38 million to continue Building Better Schools initiatives to improve the quality and delivery of secondary education programs.
  - Funding of \$2.67 million for the National Accelerated Literacy Program to improve the literacy skills of students who have failed to make appropriate literacy gains in schools.
  - Funding of \$1.9 million to continue the Back to School payment to parents to assist with schooling costs.
  - Additional funding of \$1.7 million ongoing to assist students with intellectual disabilities and students with high level behavioural and emotional difficulties.
  - An additional \$0.77 million for the *Working Safer* package to support commencement of the new *Workplace Health and Safety Act*.

	\$M
<b>2008-09 New Capital Works</b>	
Alawa Primary School – stage 2	2.0
Closing the Gap – Alekarange Community Education Centre	1.0
Closing the Gap – Alparra Middle School	2.0
Closing the Gap – Ngukurr Community Education Centre	1.2
Closing the Gap – Ramingining Community Education Centre	1.2
Closing the Gap – Yilpara	2.0
Closing the Gap – Yirrkala Community Education Centre	1.6
Closing the Gap – Yuendumu Community Education Centre	1.2
Jingili Primary School – upgrade to drop off zone	0.5
Leanyer school upgrade – stage 2	2.0
Malak Primary School – upgrade the assembly area	1.0
Nakara Primary School – stage 2	2.0
Ross Park Primary School – stage 2	2.0

## Outputs and Performance

Output Group/Output	2007-08 Estimate	2008-09 Budget	Variation
	\$000	\$000	\$000
<b>Employment</b>	<b>30 755</b>	<b>32 501</b>	<b>1 746</b>
Employment Initiatives	21 567	23 247	1 680
Regulation of Occupational Health and Safety	9 188	9 254	66
<b>Government Education</b>	<b>505 066</b>	<b>511 975</b>	<b>6 909</b>
Preschool Education	22 134	24 499	2 365
Primary Education	281 468	284 161	2 693
Middle Years Education	98 414	99 356	942
Senior Years Education	90 680	91 547	868
International Education	864	872	8
Tertiary Education	11 506	11 540	34
<b>Non-Government Education</b>	<b>105 534</b>	<b>103 587</b>	<b>- 1 947</b>
Primary Education	66 676	65 446	- 1 230
Middle Years Education	27 842	27 329	- 514
Senior Years Education	11 015	10 812	- 203
<b>Early Childhood Education</b>	<b>4 621</b>	<b>5 013</b>	<b>392</b>
Early Childhood Education	4 621	5 013	392
<b>Training</b>	<b>63 297</b>	<b>65 682</b>	<b>2 384</b>
Vocational Education and Training Services	63 297	65 682	2 384
<b>Total Expenses</b>	<b>709 273</b>	<b>718 757</b>	<b>9 484</b>

### Key Variations

- Additional funding of \$1 million for Jobs Plan 3 reflected in the Employment output group.
- Government Education output group variation includes additional funding of \$2.3 million for Closing the Gap initiatives, \$0.3 million for the Northern Territory Emergency Response and additional funding of \$1.7 million for special needs students.
- The reduction in Non-Government Education output group is due to a \$2.9 million decrease in Commonwealth funding.
- Early Childhood Education increase reflects additional funding of \$0.2 million for Closing the Gap initiatives.
- Vocational Education and Training output reflects additional Commonwealth funding of \$3 million.

### Output Group: Employment

Provides the capacity to forecast and determine employment opportunities and to resource specific training programs to ensure a skilled workforce is available to meet identified employment needs. 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Employment training programs developed and introduced	9	10
	Apprenticeship and traineeship commencements	2 600	2 650
	Apprentices and trainees in training	3 200	3 300
<i>Quality</i>	Apprenticeship and traineeship completions	50%	50%
	Client satisfaction with services provided	80%	85%
<i>Timeliness</i>	Agreed timeframes met for submission of employment initiatives and advice	100%	100%

### 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 and workers compensation legislation.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Completed occupational health and safety visits, assessments and enforcements <sup>1</sup>	6 000	6 500
	Audits conducted for compliance with workers compensation legislation	34	35
<i>Quality</i>	Reduction in reported workplace injuries per year	4%	4%
<i>Timeliness</i>	Mediations completed within legislated timeframes	98%	98%

<sup>1</sup> Includes the Electrical Safety Unit.

### Output Group: Government Education

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

The outcome is improved educational outcomes for all government school 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total preschool student enrolments	3 286	3 126
	Indigenous preschool student enrolments	1 372	1 470
<i>Timeliness</i>	Preschool education delivered within designated timeframes	100%	100%

## 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total primary student enrolments	18 224	18 658
	Indigenous primary student enrolments	8 444	8 626
	Schools providing primary education	136	136
<i>Quality</i>	Students achieving national benchmark:		
	Reading – Non-Indigenous students:		
	– Year 3	89%	90%
	– Year 5	90%	91%
	Reading – Indigenous students:		
	– Year 3	41%	48%
	– Year 5	40%	46%
	Writing – Non-Indigenous students:		
	– Year 3	85%	87%
	– Year 5	82%	84%
	Writing – Indigenous students:		
	– Year 3	31%	38%
– Year 5	30%	37%	
<i>Timeliness</i>	Numeracy – Non-Indigenous students:		
	– Year 3	96%	97%
	– Year 5	91%	92%
	Numeracy – Indigenous students:		
– Year 3	58%	61%	
– Year 5	35%	41%	
<i>Timeliness</i>	Primary education curriculum delivered within designated timeframes	100%	100%

## 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 transition students from the primary to senior years of education.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total middle years student enrolments	6 311	6 299
	Indigenous middle years student enrolments	2 883	3 022
	Schools providing middle years education	63	63
<i>Quality</i>	Students achieving national benchmark <sup>1</sup>		
	Reading – Non-Indigenous Year 7 students	87%	88%
	Reading – Indigenous Year 7 students	31%	38%
	Writing – Non-Indigenous Year 7 students	74%	78%
	Writing – Indigenous Year 7 students	21%	31%
	Numeracy – Non-Indigenous Year 7 students	88%	87%
	Numeracy – Indigenous Year 7 students	28%	32%
<i>Timeliness</i>	Middle education curriculum delivered within designated timeframes	100%	100%

<sup>1</sup> Testing of Year 9 outcomes commences during 2008-09 and will be the basis for future targets.

## Senior Years Education

Provision of access to full-time or part-time senior 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. VET subjects to provide additional options and pathways for students.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total senior student enrolments	5 165	5 307
	Indigenous senior student enrolments	1 636	1 715
	Schools providing senior education or senior-aged programs	48	48
	Students enrolled in one or more VET subjects	1 762	1 850
	VET modules undertaken	15 807	16 597
	<i>Quality</i>	Students who qualified for the Northern Territory Certificate of Education	730
<i>Timeliness</i>	Senior education curriculum delivered within designated timeframes	100%	100%

## 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Fee-paying overseas students	46	50
	Study tours	4	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%

## 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Operating grant to Charles Darwin University	\$7.00M	\$7.24M
	Infrastructure grant for VET providers	\$3.29M	\$3.29M
	Other tertiary assistance	\$0.98M	\$1.01M
<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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total primary student enrolments	4 692	5 109
	Indigenous primary student enrolments	1 203	1 403
	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%

## Middle Years Education

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total middle years student enrolments	3 052	3 092
	Indigenous middle years student enrolments	1 079	1 063
	Schools providing middle years education	20	20
<i>Quality</i>	Grants administered in accordance with policy	100%	100%
<i>Timeliness</i>	Education curriculum delivered within designated timeframes	100%	100%

## Senior Years Education

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Total senior student enrolments	1 686	1 814
	Indigenous senior student enrolments	511	504
	Schools providing senior education	15	15
	Students enrolled in one or more VET subjects	447	470
<i>Quality</i>	Grants administered in accordance with policy	100%	100%
<i>Timeliness</i>	Education curriculum delivered within designated timeframes	100%	100%

## Output Group: Early Childhood Education

Policy advice and financial assistance to ensure availability of quality children's day care, for children's early learning and development activities, and for parenting information and education. Services include assistance to, and regulation of, child care services and provision of resources to toy libraries, mobile services, playgroups, parenting support and information programs.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Subscribed child care places	3 800	4 290
<i>Timeliness</i>	Child care subsidy payments made on time	95%	95%

## 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Hours curriculum delivered	3.1M	3.3M
	Student enrolled in VET	22 400	22 500
<i>Quality</i>	Registered training organisations' compliance with Australian Quality Training Framework	100%	100%
	Proportion of invalid student enrolments	2.5%	2.5%
	Successful training completions <sup>1</sup>	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%

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

## Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	139 401	124 384
Capital	19 382	9 868
Output revenue	516 735	534 408
Sales of goods and services	2 023	1 942
Interest revenue		
Goods and services received free of charge	11 710	11 710
Gain(+)/loss(-) on disposal of assets		
Other revenue	363	356
<b>TOTAL INCOME</b>	<b>689 614</b>	<b>682 668</b>
<b>EXPENSES</b>		
Employee expenses	325 787	331 333
Administrative expenses		
Purchases of goods and services	52 290	59 699
Repairs and maintenance	22 251	27 304
Depreciation and amortisation	19 088	20 425
DCIS services free of charge	11 710	11 710
Other administrative expenses		
Grants and subsidies expenses		
Current	253 800	254 664
Capital	24 347	13 622
Community service obligations		
Interest expense		
<b>TOTAL EXPENSES</b>	<b>709 273</b>	<b>718 757</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 19 659</b>	<b>- 36 089</b>

## Income Administered for the Central Holding Authority

<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital	9 650	4 067
Fees from regulatory services	620	620
Interest revenue		
Royalties and rents		
Other revenue	125	125
<b>TOTAL INCOME</b>	<b>10 395</b>	<b>4 812</b>

## Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	17 679	938
Receivables	4 725	4 725
Prepayments	436	436
Inventories		
Advances and investments		
Property, plant and equipment	649 757	631 487
Other assets		
<b>TOTAL ASSETS</b>	<b>672 597</b>	<b>637 586</b>
<b>LIABILITIES</b>		
Deposits held		
Creditors and accruals	6 003	6 003
Borrowings and advances		
Provisions	36 759	37 837
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>42 762</b>	<b>43 840</b>
<b>NET ASSETS</b>	<b>629 835</b>	<b>593 746</b>
<b>EQUITY</b>		
Capital		
Opening balance	688 802	755 241
Equity injections/withdrawals	66 439	
Reserves	42 707	42 707
Accumulated funds		
Opening balance	- 148 454	- 168 113
Current year surplus(+)/deficit(-)	- 19 659	- 36 089
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>629 835</b>	<b>593 746</b>

## Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	139 401	124 384
Capital	19 382	9 868
Receipts from sales of goods and services		
Output revenue received	516 735	534 408
Other agency receipts	2 386	2 298
Interest received		
<b>Total operating receipts</b>	<b>677 904</b>	<b>670 958</b>
<b>Operating payments</b>		
Payments to employees	322 378	330 255
Payments for goods and services	74 297	87 003
Grants and subsidies paid		
Current	253 800	254 664
Capital	24 347	13 622
Community service obligations		
Interest paid		
<b>Total operating payments</b>	<b>674 822</b>	<b>685 544</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>3 082</b>	<b>- 14 586</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		
Equity injections		
Capital Appropriation		
Other equity injections	5 787	
<b>Total financing receipts</b>	<b>5 787</b>	
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
<b>Total financing payments</b>		
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>5 787</b>	
Net increase(+)/decrease(-) in cash held	8 869	- 16 741
Cash at beginning of financial year	8 810	17 679
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>17 679</b>	<b>938</b>