



Australian Capital Territory

2001-02 Budget Consultation:

Phase II

Education, Community Services and Recreation

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DRAFT BUDGET INITIATIVES

Summary of Financial Impact

	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue				
Crisis Accommodation and Management	838	849	860	871
Increase/(Decrease) in Revenue	838	849	860	871
Expenses				
CIT Scholarships for Disadvantaged Students	100	100	100	100
Improved Information Systems for Community Organisations	13	25	25	25
Development of CIT Virtual Campus Online Curriculum	500	0	0	0
IT School Grants	1 250	1 250	0	0
Protecting Children	351	359	367	375
Lower Early Childhood Class Sizes for Primary schools – Government Schools	1 468	4 394	7 221	8 732
Early Childhood Support - Non Government Schools	82	248	412	500
Indigenous Youth Centre	100	102	105	108
Expansion of the Out of School Education Program	120	122	124	126
Early Intervention Student Management Program	62	96	98	101
Youth Connection Family Support	75	76	77	79
Support for Students at Risk	206	211	211	211
Non-Government Schools Common Assessment Process for Literacy and Numeracy	120	250	256	263
Crisis Accommodation and Management	1 523	1 543	1 563	1 583
Increase/(Decrease) in Expenses	6 120	8 926	10 709	12 353
Net Impact on Operating Result	(5 282)	(8 077)	(9 849)	(11 482)

Initiative Descriptions

CIT Scholarships for Disadvantaged Students	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	100	100	100	100

This initiative provides 50 scholarships to enable financially disadvantaged students (including indigenous students) to undertake study at CIT. The scholarships would include both new and continuing students in the target group and would be awarded based on previous academic performance.

Improved Information Systems for Community Organisations	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	13	25	25	25

This initiative provides for the development of a flexible data collection and reporting system for contracted community services. This initiative will improve the efficiency of data collection processes and the reliability of data. This will assist the Department with the development of policy and funding initiatives within the sector. The financial impact above will differ from the funding that will be provided (\$0.100m), as the system will be capitalised and depreciated over four years.

Development of CIT Virtual Campus	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	500	0	0	0

This initiative provides for the development of an on-line virtual campus for delivery of CIT programs through the Internet, linked to the take up of the broadband cable across Canberra. This initiative will enable lifelong ACT learners to access vocational education from their home or workplaces. This will be complementary to the e-service initiative, which will enable students to access the administration aspects of CIT.

Online Curriculum	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	150	150	150	150

This initiative provides for the ACT's contribution to the development of on-line curriculum through a joint Federal and State/Territory governments project over five years. The materials will be developed by State and Territory education agencies in partnership with industry. This initiative will assist the improvement of teaching quality through improved access to high quality curriculum materials.

IT School Grants	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	1 250	1 250	0	0

This initiative extends the four year IT School Grants program by two years. This allows government schools to provide and maintain schools' IT facilities that will give them access to the internet and national on-line curriculum resources. The initiative will also contribute toward improving IT competencies for Year 10 students in government schools.

Protecting Children	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	351	359	367	375

This initiative aims to strengthen measures for the protection of children, early intervention to prevent family breakdown, child abuse and neglect. The initiative will enable recruitment of senior child protection supervisors, provision of training to child protection staff and related agencies in the community services system, engage an Indigenous child protection worker and the provision of family support options for families at risk.

The program will raise the level of child protection through improved child protection decision making; provide an increased level of support to the Indigenous community and strengthen the capacity of families generally to keep their families safe.

Lower Early Childhood Class Sizes for Primary Schools – Government Schools	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	1 468	4 394	7 221	8 732

This initiative provides additional teachers to enable the reduction of kindergarten, Year 1 and Year 2 class sizes in government schools to a maximum of twenty-one students. The reduction would occur progressively over the period from 2002 to 2004. This initiative will support better educational outcomes for lower primary students, particularly those with a range of challenging life circumstances.

Early Childhood Support - Non Government Schools	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	82	248	412	500

This initiative provides additional per capita funding to non-government schools, for kindergarten, Year 1 and Year 2 in recognition of the importance of the early years of schooling. The provision of funding would occur progressively over the period from 2002 to 2004. This initiative will support better educational outcomes for lower primary students, particularly those with a range of challenging life circumstances.

Indigenous Youth Centre	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	100	102	105	108

This initiative provides additional funding for the enhancement of the Indigenous Youth Centre's services, which will include an Indigenous High School Support Centre. This initiative will allow the Gugan Gulwan Youth Aboriginal Corporation to build on their capacity to address the needs of Indigenous young people in the community, and Indigenous students who are at risk of performing poorly in the ACT education system.

The program will provide additional staff and education support resources so that Gugan Gulwan can provide greater support to a range of young people in need. This would be achieved through a range of flexible delivery methods including on-site educational support, in-school tutorial and cultural assistance and outreach services to the community. The service would have the potential to service a large proportion of the ACT's Indigenous students, in particular secondary students, whilst maintaining an effective broad service for Indigenous youth.

The program will also support Indigenous students and other young people to achieve additional opportunities for better performance at school, transition from school to work and access to culturally appropriate support and recreation services.

Expansion of the Out of School Education Program	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	120	122	124	126

This initiative expands the successful Out of School Education Program. This program provides young people, who have left mainstream educational settings, with the opportunity

to re-engage in education in a non-threatening, flexible and informal environment. The initiative will enable increased attendance for the program, enhance quality and flexibility of delivery and develop outreach support.

Early Intervention Student Management Program	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	62	96	98	101

This initiative will allow government schools to address better the growing number of student management issues in schools, with a particular emphasis on early intervention and professional development. The initiative will support the establishment of an early intervention unit, and a program of professional development for teaching and administrative staff.

The initiative complements the *Schools as Communities* project, in that it is based on the philosophy of early intervention. The professional development aspect of the initiative will be developed in consultation with the *Schools as Communities* team.

Youth Connection Family Support	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	75	76	77	79

This initiative provides support to some of the most at risk families in the ACT, through the provision of counselling and support services. The program will provide a specialised family counselling service for 60 at-risk families, in order to support improvements in the level of resilience in these families.

Support for Students at Risk	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	206	211	211	211

This initiative provides for the establishment and operation of a Support for Students at Risk Program to support students at risk of early school leaving. The program will strengthen partnerships with agencies, schools and community groups to improve transitions between education, employment and training activities for young people.

Non Government Schools Common Assessment Process for Literacy and Numeracy	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	120	250	256	263

This initiative provides for the provision of a common literacy and numeracy assessment process for Years 3, 5, 7 and 9 in non-government schools, as presently operates in government schools. The initiative supports the assessment of Years 3 and 5 in 2001, expanding to 3, 5, 7 and 9 in 2002 and subsequent years. The initiative will also provide information for parents and teachers on student performance and assist with the provision of required ACT wide results to the Commonwealth.

Crisis Accommodation and Management	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Revenue	838	849	860	871
Expenses	1 523	1 543	1 563	1 583

This initiative provides increased funding to service providers of crisis accommodation to meet increased costs associated with introduction of the SACS Award for services provided under the Supported Accommodation Assistance Program (SAAP). The initiative will enable the service providers to maintain quality service provision at current service delivery levels. The initiative is jointly funded by the Commonwealth and ACT with the Commonwealth contribution being \$838,000 per year.

DRAFT CAPITAL WORKS PROGRAM

Summary of Financial Impact

	Estimated Total Cost \$'000	2001-02 Financing \$'000	2002-03 Financing \$'000	2003-04 Financing \$'000	Estimated Completion Date
<i>Government School Education</i>					
Modifications and Upgrade - Older Schools	2 000	1 000	1 000	0	June 2003
Transportable Classrooms	3 745	3 745	0	0	Jan 2002
O'Connell Centre Relocation	2 000	2 000	0	0	Jun 2002
Safety Facilities – Roof Safety, Glazing and Safety Switches	300	300	0	0	Dec 2002
Upgrade Specialist Areas (Science)	1 300	800	500	0	Oct 2002
Upgrade Specialist Areas (Technology)	300	300	0	0	Jan 2002
Minor New Works – Government School Education	2 900	2 900	0	0	June 2002
<i>Forward Design</i>					
Upgrade Specialist Areas (Science)	200	200	0	0	June 2002
Gungahlin Primary	300	300	0	0	June 2002
Gungahlin High School	600	600	0	0	June 2002
	13 645	12 145	1 500	0	
<i>VET Services (Canberra Institute of Technology)</i>					
Minor New Works	2 000	2 000	0	0	June 2002
	2 000	2 000	0	0	
<i>Children's, Youth and Family Services</i>					
Preschool – Amaroo	955	80	875	0	Jan 2003
Minor New Works – Children's Youth and Family Services	1 100	1 100	0	0	June 2002
	2 055	1 180	875	0	
<i>Sport and Recreation</i>					
Sportsground Improvement	900	600	300	0	June 2002
Minor New Works – Sport and Recreation	648	648	0	0	June 2002
<i>Feasibility Studies</i>					
Conditional Audit – Civic Pool Permanent Cover	60	60	0	0	June 2002
	1 608	1 308	300	0	
Total New Capital Works	19 308	16 633	2 675	0	

Government School Education

- *Older schools refurbishment (\$2.0m)*

This project involves upgrading a range of facilities in Primary Schools in the older suburbs of Canberra, such as Yarralumla and Campbell, which have an average age of 20-25 years.

- *Transportable classrooms (\$3.745m)*

This project is aimed at providing transportable classroom units for Gold Creek, Lanyon High School, Charles Condor Primary and Ngunnawal Preschool (\$1.440m). The Department has also brought forward a 2001-02 Budget initiative “Lower Early Childhood Class Sizes for Primary Schools”, which proposes to reduce class sizes within primary schools. This will require additional transportable classrooms within primary schools to ensure accommodation of excess students resulting from the implementation of reduced classes (\$2.305m).

- *O’Connell Centre Relocation (\$2.0m)*

This project provides for the relocation of functions currently located within the O’Connell Centre in anticipation of the redevelopment of Section 78 Griffith.

- *Safety Facilities (\$0.3m)*

The provision of safe facilities within schools across the Territory for use by staff and/or students in relation to roof safety, glazing and earth leakage protection.

- *Upgrade specialist science areas (\$1.3m)*

The aim of this project is to have science area facilities in a safe condition and meeting current education, building and OH&S standards/ requirements. Works are proposed for Copeland College and Hawker College.

- *Upgrade specialist technology areas (\$0.300m)*

Project aims to have technology area facilities in a safe condition and meeting current education, building and OH&S standards / requirements. Works are proposed for the Canberra College (Weston) and Woden School.

- *Forward Design - Upgrade specialist areas (Science) (\$0.200m)*

Replacements of obsolete benching, floor coverings, ceilings and storage and fume cupboards to meet the current standards. Works are proposed for Stromlo High School, Melrose High School and Canberra College (Weston).

- *Forward Design – Older schools refurbishment (\$0.200m)*

This project involves upgrading a range of facilities in Schools in the older suburbs of Canberra, this project is to undertake work at Lyneham High School and Dickson College.

- *Forward Design – Gungahlin Primary (\$0.300m)*

This project seeks to identify design options for the provision and establishment of a government primary school in Amaroo to be operational for commencement in 2004.

- *Forward Design – Gungahlin High School (\$0.600m)*

This project seeks to identify design options for the provision and establishment of a government high school in Amaroo to be operational for commencement in 2005.

- *Minor New Works – Government School Education (\$2.9m)*

To provide for a range of minor new works projects, each individually costed up to \$0.250m, in and across various schools to undertake works such as:

- improved disabled access;
- upgrades of playgrounds;
- upgrades to fencing and floodlighting;
- upgrades to home science areas; and
- refurbishment of suitable classrooms for computers.

VET Services (Canberra Institute of Technology)

- *Minor New Works (\$2.0m)*

To provide for a range of minor new works projects in and across existing major institute campuses, each individually costed up to \$250,000. The prime areas addressed are those of access and equity for staff and students, security, OH&S, energy conservation and facility utilisation.

Children's, Youth and Family Services

- *Amaroo Preschool (\$0.955m)*

This project seeks to identify design options for the provision and establishment of a government preschool in Amaroo. Construction is planned to commence during 2002-03, in order for the Preschool to commence operations in 2003.

- *Minor New Works – Children's Youth and Family Services (\$1.1m)*

To provide for a range of minor new works projects, each individually costed up to \$0.250m, in and across various preschools, child care centres, community and youth Centres to undertake works such as:

- OH&S Access and Equity Improvements;
- Building Refurbishment and Upgrade Works;
- Ground Upgrades; and
- Play Equipment and Softfall Upgrades.

Sport and Recreation

- *Sportsground Improvement (\$0.9m)*

Refurbishment of existing sports ground facilities to improve their capacity to meet the needs of users. Works include provision of lighting, canteens, toilets, storage areas, change rooms and play surface refurbishment.

- *Feasibility Study - Civic Pool Permanent Cover (\$0.060m)*

A study to identify the best method of permanently enclosing the 50 metre pool at Canberra Olympic Pool.

- *Minor New Works – Sport and Recreation (\$0.648m)*

To provide for a range of minor new works projects, each individually costed up to \$250,000, within sport and recreational facilities across the Territory, such as:

- Sportsground fencing and drainage works;
- Provision of new equipment at swimming pools – filtration systems, pool blanket, vinyl flooring etc; and
- fixed hoists for people with disabilities.