

DEPARTMENT OF EDUCATION AND COMMUNITY SERVICES

Objectives

The Department works in partnership with the community to provide school education, training, care and protection of children, and sport and recreation services to meet the needs of the people of Canberra.

Departmental services include the provision of government school education, registration of non government schools, coordination and purchase of vocational education and training, registration of child care providers and provision of preschool education, identification of, and assistance to children and youth with specific needs, appropriate care and protection strategies for children, and management of sport and recreation programs and facilities.

Through these services the Department aims to improve learning outcomes for all students and trainees, care and protect children and young people, promote young peoples' participation in a range of community activities, support families and community organisations, and improve participation in sport and recreation activities in the ACT.

1999-2000 Highlights

Strategic initiatives that will be pursued in 1999-2000 include:

- introducing the High Schools for the New Millennium project;
- reporting on student achievement in literacy and numeracy in years 3, 5, 7 and 9;
- consolidating year 11 and year 12 standards based assessment;
- completing the education legislation review;
- aligning employment and training programs;
- developing a Preschool Strategic Plan;
- restructuring management of Quamby Youth Detention Centre;
- introducing a child protection case management system;
- introducing an integrated parenting support package;
- enhancing drug education in schools;
- reviewing the Sport Facilities Strategic Plan; and
- introducing drugs in sport legislation.

Budget Summary	1999-2000 Planned \$'000
Government Appropriations	
• Government Payments for Outputs	392 595
• Payments for Expenses on behalf of the Territory	103 721
• Capital injection for increased service capacity	14 454
• Capital injection for increased service capacity (onpassed to Statutory Authority)	5 070
• Injections for operations	2 287
• Injections for operations (onpassed to Statutory Authority)	5 443
Revenues	
• Grants from the Commonwealth	111 379
• Taxes Fees and Fines	90
• Other own source revenue	20 216
Services Provided	
• Government School Services	310 118
• Non-Government School Services	855
• Vocational Education and Training Services	56 218
• Children's Services	20 032
• Youth Services	8 860
• Family Services	28 251
• Sport and Recreational Services	14 915
• Policy Advice and Services to the Minister and Government	2 548
• Grants to Non-Government Schools	82 230
• Concession Payments	11 889
• ACTEW CSO	7 839
• Capital Grants	1 310
• Other Grants Payments	453

**Department of Education and Community Services
Operating Statement**

1998-99 Budget \$'000	1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue						
374 256	376 492	392 595	4	397 751	402 560	411 459
6 009	5 049	5 250	4	5 441	5 669	5 706
260	260	261	..	262	264	264
1 860	1 860	1 796	-3	1 839	1 883	1 930
736	1 100	950	-14	950	950	950
14 715	13 215	13 369	1	13 369	13 369	13 369
386	386	386	-	319	319	319
398 222	398 362	414 608	4	419 931	425 014	433 997
Expenses						
207 885	209 010	214 203	2	219 030	223 261	227 830
38 399	38 601	39 100	1	39 401	40 560	41 550
30 013	30 903	33 311	8	33 439	34 143	35 844
20 385	23 302	23 309	..	23 784	24 137	24 137
14 689	14 689	14 352	-2	13 352	11 415	11 415
75 332	75 290	77 472	3	77 349	77 221	78 231
44 420	39 328	40 052	2	40 766	41 467	42 180
431 123	431 123	441 799	2	447 121	452 204	461 187
-32 901	-32 761	-27 191	17	-27 189	-27 189	-27 189
0	5 637	0	-100	0	0	0
-32 901	-38 398	-27 191	29	-27 189	-27 189	-27 189
6 726	6 726	2 287	-66	3 085	1 658	880
-26 175	-31 672	-24 904	21	-24 104	-25 531	-26 309
483 476	486 131	577 622	19	567 174	552 660	527 158
-13 170	2 518	3	-100	26	30	25
19 735	18 735	14 454	-23	9 565	0	0
116 025	101 912	0	-100	0	0	0
579 890	577 623	567 175	-2	552 660	527 158	500 873

**Department of Education and Community Services
Statement Of Financial Position**

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
12 066	Cash	17 922	17 553	-2	18 950	19 364	19 102
423	Receivables	765	765	-	765	765	765
9	Inventories	0	0	-	0	0	0
143	Other	545	545	-	545	545	545
12 641	Total Current Assets	19 232	18 863	-2	20 260	20 674	20 412
Non Current Assets							
1 200	Investments	0	0	-	0	0	0
772 399	Property, Plant and Equipment	766 533	766 100	..	756 505	733 724	710 943
3 750	Capital Works in Progress	9 007	3 270	-64	0	0	0
777 349	Total Non Current Assets	775 540	769 370	-1	756 505	733 724	710 943
789 990	TOTAL ASSETS	794 772	788 233	-1	776 765	754 398	731 355
Current Liabilities							
5 450	Creditors	4 057	4 057	-	4 057	4 057	4 057
187	Finance Leases	191	189	-1	184	184	131
19 876	Employee Entitlements	19 081	21 520	13	23 050	24 630	26 260
1 640	Other	1 539	1 539	-	1 539	1 539	1 539
27 153	Total Current Liabilities	24 868	27 305	10	28 830	30 410	31 987
Non Current Liabilities							
197	Finance Leases	214	165	-23	121	77	86
40 252	Employee Entitlements	39 649	41 171	4	42 736	44 339	45 992
0	Other Provisions	116	116	-	116	116	116
40 449	Total Non Current Liabilities	39 979	41 452	4	42 973	44 532	46 194
67 602	TOTAL LIABILITIES	64 847	68 756	6	71 803	74 941	78 181
722 387	NET ASSETS	729 924	719 477	-1	704 962	679 457	653 174
REPRESENTED BY FUNDS EMPLOYED							
579 890	Accumulated Funds	577 623	567 175	-2	552 660	527 158	500 873
142 497	Reserves	152 300	152 300	-	152 300	152 300	152 300
722 387	TOTAL FUNDS EMPLOYED	729 923	719 475	-1	704 960	679 458	653 173

**Department of Education and Community Services
Cashflow Statement**

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
15 444	CASH AT BEGINNING OF REPORTING PERIOD	17 780	17 921	1	17 552	18 948	19 361
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
374 256	Cash from Government for Outputs	376 492	392 595	4	397 751	402 560	411 459
16 353	Cash from Government - Operating	16 353	7 730	-53	7 283	7 016	6 249
6 269	User Charges	5 309	5 511	4	5 703	5 933	5 970
736	Interest Received	1 100	950	-14	950	950	950
1 860	Grants Received from the Commonwealth	1 860	1 796	-3	1 839	1 883	1 930
14 715	Other Revenue	13 215	13 369	1	13 369	13 369	13 369
414 189	Operating Receipts	414 329	421 951	2	426 895	431 711	439 927
	Payments						
243 256	Related to Employees	244 549	249 272	2	255 270	260 573	266 030
29 699	Related to Administration	30 564	32 992	8	33 160	33 865	35 566
14 689	Finance Costs	14 689	14 352	-2	13 352	11 415	11 415
84 959	Grants and Purchased Services	84 917	82 915	-2	81 547	82 579	83 600
44 420	Other	39 328	40 050	2	40 766	41 467	42 180
417 023	Operating Payments	414 047	419 581	1	424 094	429 898	438 790
-2 834	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	282	2 370	741	2 801	1 813	1 137
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
20 950	Purchase of Property, Plant and Equipment	18 617	17 002	-9	10 780	1 215	1 215
20 950	Investing Payments	18 617	17 002	-9	10 780	1 215	1 215
-20 950	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-18 617	-17 002	9	-10 780	-1 215	-1 215
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
19 735	Capital Injection from Government	18 735	14 454	-23	9 565	0	0
916	Receipt of Transferred Cash Balances	229	0	-100	0	0	0
20 651	Financing Receipts	18 964	14 454	-24	9 565	0	0
	Payments						
245	Repayment of Finance Lease	245	191	-22	189	184	184
0	Payments of Transferred Cash Balances	243	0	-100	0	0	0
245	Financing Payments	488	191	-61	189	184	184
20 406	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	18 476	14 263	-23	9 376	-184	-184
-3 378	NET INCREASE/(DECREASE) IN CASH HELD	141	-369	-362	1 397	414	-262
12 066	CASH AT THE END OF THE REPORTING PERIOD	17 921	17 552	-2	18 949	19 362	19 099

Notes to the Budget Statements

Operating Statement

Significant variations are as follows:

- government payment for outputs: the increase of \$16.103m in 1999-2000 mainly relates to:
 - net impact of the movement of funding from injection from operations to GPO to recognise the purchase of the above average level of services for government schooling (\$8.226m);
 - maintenance of funding for government schooling (\$5.249m);
 - aging teacher profile in government schooling (\$1.3m);
 - increase in Commonwealth funding (\$0.516m);
 - transfer of employment programs from Chief Minister's Department (\$0.587m);
 - provision of an integrated child protection case management system (\$0.373m);
 - the introduction of a family conferencing arrangement (\$0.2m);
 - restructure and upgrade of Quamby Youth Detention Centre (\$0.4m);
 - net impact of Canberra Institute of Technology comparative pricing adjustments which recognise actual rather than scheduled annual hours of curriculum delivery, offset by the transfer of funds to injection for operations to achieve the benchmarked operating result (\$0.138m);
 - provision of integrated parent support package (\$0.1m); offset by
 - impact of declining student enrolments in government schools (\$0.470m);
 - ACT Academy of Sport program modifications to more effectively target resources (\$0.1m);
- user charges - non ACT Government: the estimated outcome for 1998-99 is \$0.960m lower than the original budget due to:
 - a reclassification of miscellaneous revenue \$0.5m to other revenue;
 - a reduction in sports grounds revenues \$0.340m; and
 - a reduction in ANTA revenues resulting from net revenues only being received for traineeship registration fees \$0.120m;
- other revenue: the estimated outcome for 1998-99 is \$1.5m lower than the original budget due to:
 - reduced revenue collections by schools estimate (\$2m); and
 - partly offset by an increase of \$0.5m resulting from the above reclassification from user charges;
- depreciation and amortisation: the estimated outcome for 1998-99 is \$2.917m higher than the original budget primarily due to the revaluation of assets in 1998-99;

- other expenses: the estimated outcome for 1998-99 is \$5.092m lower than the original budget due to reduced expenditure estimates for schools;
- abnormal item: in 1998-99 this relates to the devaluation of land during the year by \$5.637m.
- interest: the decrease of \$0.150m in 1999-2000 is due to anticipated reduction in interest earnings on centrally held funds;
- administrative expenses: the increase of \$2.408m in 1999-2000 is mainly due to:
 - various adjustments from the review of the cost attribution methodology (\$1.211m);
 - provision of an integrated child protection case management system (\$0.236m);
 - increase in Commonwealth funded outputs (\$0.226m);
 - ACT Academy of Sport program modifications to more effectively target resources - (\$0.1m); and
 - the introduction of a family conferencing arrangement (\$0.085m).
- accumulated funds opening adjustment: the change in the estimated outcome for 1998-99 results from the review of balances transferred with the Sport and Recreation function from the former Department of Business, Arts, Sport and Tourism (BASAT); and
- increase/decrease from administrative restructure: the change in the estimated outcome for 1998-99 results from the review of balances transferred with the Sport and Recreation function from the former BASAT, and the transfer of assets to the Chief Minister's Department and the Office of Asset Management.

Statement of Financial Position

Significant variations are as follows:

- total assets: the decrease of \$6.539m in 1999-2000 is primarily due to depreciation and a reduction in capital works in progress. This is partly due to a reduction in the 1999-2000 capital works program compared to 1998-99;
- total liabilities: the increase of \$3.910m in 1999-2000 primarily relates to movement in employee provisions resulting from salaries increases;
- reserves: the change in the estimated outcome for 1998-99 results from the review of balances transferred with the Sport and Recreation function from the former BASAT, and a revaluation of assets; and
- finance leases: results from schools leasing IT and other equipment.

Statement of Cashflows

Significant variations are as follows:

- cash from government - operating: the decrease of \$8.623m in 1999-2000 is due to:
 - comparative pricing adjustments for government schooling (\$4.439m); and
 - comparative pricing adjustments for Canberra Institute of Technology (\$4.184m);

- purchase of property, plant and equipment: the decrease of \$1.615m in 1999-2000 is mainly due to:
 - a decrease in the capital works program (\$4.281m); and
 - the effect of carrying forward \$1.333m from the 1998-99 capital works program to 1999-2000. Reduction of the 1998-99 program by \$1.333m and adding it to the 1999-2000 program has a total impact of \$2.666m in change between the two years; and
- capital injection from government: the decrease of \$4.281m in 1999-2000 is due to a reduction to the 1999-2000 capital works program.

Department of Education and Community Services
Statement Of Revenues And Expenses On Behalf Of The Territory

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
98 056	Payment for Expenses on behalf of Territory	99 643	103 721	4	106 332	110 254	113 546
89	Taxes Fees and Fines	89	90	1	90	90	90
104 005	Grants from the Commonwealth	104 609	109 583	5	112 920	116 666	120 647
100	Other Revenue	0	0	-	0	0	0
202 249	Total Revenue	204 340	213 394	4	219 342	227 010	234 283
Expenses							
80 110	Grants and Purchased Services	81 110	83 994	4	86 039	89 425	92 456
17 946	Other Expenses	18 533	19 728	6	20 294	20 830	21 091
104 194	Transfer Expenses	104 698	109 673	5	113 010	116 756	120 737
202 249	Total Expenses	204 340	213 394	4	219 342	227 010	234 283
0	Operating Result	0	0	-	0	0	0
0	Accumulated Funds - Start of Period	0	0	-	0	0	0
0	Accumulated Funds - End of Period	0	0	-	0	0	0

**Department of Education and Community Services
Statement Of Assets And Liabilities On Behalf Of The Territory**

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
-62	Cash	0	0	-	0	0	0
169	Receivables	1 104	1 104	-	1 104	1 104	1 104
107	Total Current Assets	1 104	1 104	-	1 104	1 104	1 104
Non Current Assets							
698	Receivables	698	590	-15	483	376	268
698	Total Non Current Assets	698	590	-15	483	376	268
805	TOTAL ASSETS	1 802	1 695	-6	1 587	1 480	1 373
Current Liabilities							
0	Creditors	563	563	-	563	563	563
107	Borrowings	541	541	-	541	541	541
107	Total Current Liabilities	1 104	1 104	-	1 104	1 104	1 104
Non Current Liabilities							
698	Borrowings	698	590	-15	483	376	269
698	Total Non Current Liabilities	698	590	-15	483	376	269
805	TOTAL LIABILITIES	1 802	1 694	-6	1 587	1 480	1 373
0	NET ASSETS	0	0	-	0	0	0
REPRESENTED BY FUNDS EMPLOYED							
0	Accumulated Funds	0	0	-	-1	-1	0
0	TOTAL FUNDS EMPLOYED	0	0	-	-1	-1	0

Department of Education and Community Services
Budgeted Statement Of Cashflows On Behalf Of The Territory

1998-99 Budget		1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
0	CASH AT BEGINNING OF REPORTING PERIOD	-477	-433	9	-433	-433	-433
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
91 167	Cash from Government for EBT	92 167	95 882	4	98 210	101 889	104 920
6 889	Cash from Government - CSO Payments	7 476	7 839	5	8 121	8 365	8 626
89	Taxes, Fees and Fines	89	90	1	90	90	90
104 005	Grants Received from the Commonwealth	104 609	109 583	5	112 921	116 666	120 647
100	Other Revenue	0	0	-	0	0	0
202 249	Operating Receipts	204 340	213 393	4	219 341	227 009	234 282
	Payments						
86 999	Grants and Purchased Services	88 586	91 833	4	94 159	97 790	101 082
11 057	Other	11 057	11 888	8	12 172	12 464	12 464
104 193	Territory Receipts to Government	104 697	109 672	5	113 010	116 755	120 736
202 249	Operating Payments	204 340	213 393	4	219 341	227 009	234 282
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
5 010	Capital Payments to Government Agencies	5 500	5 070	-8	3 330	3 330	3 330
5 010	Investing Payments	5 500	5 070	-8	3 330	3 330	3 330
-5 010	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-5 500	-5 070	8	-3 330	-3 330	-3 330
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
5 010	Capital Injection from Government	5 500	5 070	-8	3 330	3 330	3 330
107	Borrowings Received	107	107	-	107	107	107
-62	Receipt of Transferred Cash Balances	44	0	-100	0	0	0
5 055	Financing Receipts	5 651	5 177	-8	3 437	3 437	3 437
	Payments						
107	Repayment of Borrowings	107	107	-	107	107	107
107	Financing Payments	107	107	-	107	107	107
4 948	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	5 544	5 070	-9	3 330	3 330	3 330
-62	NET INCREASE/(DECREASE) IN CASH HELD	44	0	-100	0	0	0

**Department of Education and Community Services
Budgeted Statement Of Cashflows On Behalf Of The Territory**

1998-99 Budget		1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
-62	CASH AT THE END OF THE REPORTING PERIOD	-433	-433	-	-433	-433	-433

Notes to the Budget Statements

Statement of Revenues and Expenses on Behalf of the Territory

Significant variations are as follows:

- payments for expenses on behalf of Territory: the increase of \$4.078m in 1999-2000 is due to:
 - additional non-government schools funding (\$5.216m);
 - increase in concessions (\$0.831m);
 - additional literacy funding for non government schools (\$0.4m);
 - increase in ACTEW Community Service Obligations to meet increased level of demand (\$0.363m);
 - increase in grant to ACT Hockey (\$0.310m);
 - additional funding for students with disabilities in non government schools (\$0.150m); and
 - offset by one off sports grants in 1998-99 (\$3.2m);
- grants from Commonwealth: the increase of \$4.974m in 1999-2000 is mainly due to :
 - increase in Commonwealth funding for non government (\$4.312m); and
 - increase in government schooling grants (\$0.670m).
- other expenses: the increase of \$1.195m in 1999-2000 is due to an increase in the level of concession payments; and
- transfer expenses: the increase of \$4.974m in 1999-2000 is due to the increase in Commonwealth grants.

Statement of Assets and Liabilities on Behalf of the Territory

Significant variations are as follows:

- total assets and liabilities: the decrease of \$0.108m in non current receivables and non current liabilities reflects the repayment by the Catholic Education Commission for the Joint Facility at Nicholls Primary School.

Budgeted Statement of Cashflows on Behalf of the Territory

Significant variations are as follows:

- capital payments to agencies: the decrease of \$0.430m in 1999-2000 relates to the Canberra Institute of Technology's capital works program and is due to:
 - a decrease in CIT's works in progress of \$1.680m; offset by
 - an increase of \$1.250m in new works program. All the new works will be completed in 1999-2000; and
- capital injection from government: the decrease of \$0.430m in 1999-2000 is explained above.

Changes to Appropriation

Changes to Departmental Appropriations

Government Payment for Outputs	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	374 256	381 398	389 043	394 548	394 548
Revised Commonwealth Specific Purpose					
Payments	2 236	1 119	1 023	1 046	1 661
Indexation adjustment	0	847	888	1 036	9 250
Transfer of registry and contracting services from DUS	0	76	76	76	76
Transfer of Quamby Health Services to Health	0	-23	-24	-24	-25
Transfer of employment programs from CMD	0	587	602	617	632
Decreased enrolments in Government Schooling	0	-470	-481	-492	-503
Restructure of Youth Detention Centre	0	400	400	400	400
Parenting Support Package	0	100	100	100	100
Enhanced Child Protection Service	0	573	253	253	253
Reduce funds to Academy of Sport	0	-100	-100	-100	-100
Government Schooling - purchase of above average level of services	0	10 130	10 130	10 130	10 130
CIT - recognition of actual hours of curriculum delivery	0	3 040	3 039	2 131	1 431
Superannuation reduction in CIT	0	0	-300	-300	-300
Government Schooling - movement of GPO to injection for operations to achieve benchmarked result	0	-1 904	-2 700	-1 503	-725
CIT - movement of GPO to injection for operations to achieve benchmarked result	0	-3 178	-4 198	-5 358	-5 369
1999-2000 Budget	376 492	392 595	397 751	402 560	411 459

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Departmental Appropriations

Capital Injection	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	36 088	23 402	19 254	17 816	17 816
CIT Savings	0	-3 000	-5 700	-5 400	-6 100
Government Schooling - purchase of above average level of services	0	-10 130	-10 130	-10 130	-10 130
CIT - Recognition of actual hours of curriculum delivery	0	-3 040	-3 039	-2 131	-1 431
Superannuation reduction in CIT	0	-300	0	0	0
Government Schooling - Movement of GPO to injection for operations to achieve benchmarked result	0	1 904	2 700	1 503	725
1999-2000 Capital Works Program	0	10 170	9 565	0	0
Capital Works program - transfer to Territorial as capital grant	-1 000	0	0	0	0
CIT - Movement of GPO to injection for operations to achieve benchmarked result	0	3 178	4 198	5 358	5 369
1999-2000 Budget	35 088	22 184	16 848	7 016	6 249

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Territorial Appropriations

Capital Injection	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	5 010	2 960	3 030	3 100	3 100
Revised Commonwealth Specific Purpose Payments	40	-80	-150	-220	-220
CIT adjustment for repairs and maintenance	450	450	450	450	450
CIT new capital works	0	1740	0	0	0
1999-2000 Budget	5 500	5 070	3 330	3 330	3 330

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Territorial Appropriations

Payment for Expenses on Behalf of the Territory	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	98 056	97 356	98 869	100 390	100 390
Revised Commonwealth Specific Purpose					
Payments	0	4 312	6 504	8 784	11 155
Indexation adjustment	0	25	26	27	747
1999-2000 capital works grants	0	1 310	0	0	0
Capital grant - transfer from capital injection	1 000	0	0	0	0
Maintenance of funding revision	0	-8	52	59	-1
ACTEW CSO	587	726	880	994	1 255
1999-2000 Budget	99 643	103 721	106 331	110 254	113 546

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Government School Education Operating Statement

1998-99 Budget	1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
Revenue						
255 314	249 117	263 204	6	268 380	272 661	279 140
4 888	4 388	3 532	-20	3 639	3 748	3 748
260	260	261	..	262	264	264
1 770	1 770	1 703	-4	1 743	1 784	1 831
724	1 064	932	-12	932	932	932
14 510	13 010	13 010	-	13 010	13 010	13 010
286	286	286	-	296	296	296
277 752	269 895	282 928	5	288 262	292 695	299 221
Expenses						
181 998	181 152	186 180	3	190 938	194 796	199 029
34 444	34 113	34 412	1	34 822	35 831	36 784
15 537	15 265	16 986	11	17 195	17 540	18 167
17 199	19 679	19 630	..	19 817	19 944	19 944
12 398	12 230	11 947	-2	11 003	9 396	9 396
0	889	911	2	911	911	911
44 420	39 328	40 052	2	40 766	41 467	42 180
305 996	302 656	310 118	2	315 452	319 885	326 411
-28 244	-32 761	-27 190	17	-27 190	-27 190	-27 190
0	5 619	0	-100	0	0	0
-28 244	-38 380	-27 190	29	-27 190	-27 190	-27 190
6 726	6 726	2 287	-66	3 085	1 658	880
-21 518	-31 654	-24 903	21	-24 105	-25 532	-26 310

The 1998-99 estimated outcome for Government Payment for Outputs incorporates two technical adjustments which are not budget reductions, nor do they impact on the calculation of indexation for 1999-2000. One adjustment (\$2.664m) represents refinement of cost attribution arrangements for such costs as superannuation, depreciation, insurance and central office. The other adjustment (\$5.034m) corrects the presentation of the Government Schooling 1998-99 operating deficit determined by the comparative pricing assessment.

In 1998-99 an output Policy Advice and Services to the Minister and Government on Government School Education existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$1.197m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

Government School Education

Maintenance of Funding in Real Terms	\$m	Note
Budget 1998-99		
Government Payment for Outputs	255.314	
Operating Injection	6.726	
Total Cash	262.040	
Actual Cash Adjustments		
Additional Commonwealth Special Purpose Funding	1.501	
1998-99 Total Cash Outcome for Indexation Purposes	263.541	
Technical Adjustments		
Cost Attribution Adjustments	-2.664	1
Correct Presentation of Operating Deficit	-5.034	2
Estimated Outcome 1998-99	255.843	
Budget 1999-2000		
Estimated Outcome 1998-99	255.843	
Plus Indexation	5.249	3
Aging Teacher Profile	1.300	
Full Year Effect 1998-99 Literacy Initiative	0.200	
Various Technical/Other Adjustments	3.369	4
	265.961	
Less Enrolment Adjustment	-0.470	
1999-2000 GPO plus Operating Injection	265.491	

Notes

The adjustments at 1 and 2 are not budget reductions nor do they affect indexation.

1. A review of cost attribution resulted in some costs such as superannuation, depreciation, insurance and central office being attributed to other outputs. This requires an adjustment to Government Payment for Outputs.
2. The operating deficit presentation is incorrect. Correcting it requires that the Government Payment for Outputs figure also be adjusted.
3. Indexation calculated as follows:

Estimated 1998-99 Outcome for Indexation Purposes	263.541m
Less Superannuation	-35.050m
Capital Charge	-12.036m
Commonwealth Specific Purpose Funds	-4.004m
Insurance	-2.000m
Enrolment Adjustment	-0.470m
Total for Indexation	209.981m
Indexation at 2.5%	5.249m
4. Major item is \$2.433m for adjustment to Government Schooling comparative pricing.

**OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION
PRINCIPAL MEASURES**

OUTPUT 1.1: GOVERNMENT PRIMARY SCHOOL EDUCATION

Description: Provision of government primary school education, through the eight key learning areas¹, over an average of seven years to all students who wish to enrol. The focus is on literacy and numeracy, analytical and interpersonal skills, and the ability to learn independently.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of students. ²	20 760	20 660
Number of schools. ³	69	69
Number of schools reviewed annually through system quality assurance process.	15	11
Quality/Effectiveness		
Annual system report on the results of the quality assurance process published.	Feb 1999	Feb 2000
Parent satisfaction with their children's education as measured by annual survey.	85%	87%
Student satisfaction with school. ⁴		90%
System wide reporting on student achievement in numeracy in year 5 introduced. ⁵	June 1999	
Students in years 3 and 5 who meet literacy benchmarks.	75%	75%
System reporting on student achievement in literacy and numeracy in years 3 and 5. ⁴		Dec 1999
School literacy plans introduced. ⁵	June 1999	
Timeliness		
Quality assurance reports completed by schools at the end of the review.	Dec 1998	Dec 1999
System report on quality assurance submitted to the Minister by the end of February.	Feb 1999	Feb 2000
Cost		
Average cost ⁶ per government primary school student. ⁷	\$6 642	\$6 273
Cost per 1,000 head of ACT population. ⁸	\$443 072	
Overhead cost ⁹ per student. ¹⁰	\$817	\$439
TOTAL COST (\$'000)¹¹	\$137 884.1	\$130 138.3
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)¹²	\$116 143.8	\$109 452.9
INJECTION FOR OPERATIONS (\$'000)		\$1 042.9

- The eight key learning areas are: The Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.
- 86 additional students attend Jervis Bay school. DECS administers Jervis Bay primary school for the Commonwealth under a service agreement.
- This measure includes two joint primary and high schools.
- New measure.
- Measure completed.
- This cost includes 86 Jervis Bay students.
- Average cost per student decreased due to the decrease in total costs and student numbers.
- Measure deleted.
- Central office costs attributed to each student.

10. Overhead cost per student decreased due to the transfer of overhead costs for special education students in mainstream schools and the decrease in student numbers.
11. Net decrease due to a series of changes including revision of cost attribution arrangements, in particular moving special education students in mainstream schools into output 1.4, and revaluation of school buildings resulting in increased depreciation.
12. GPO adjusted according to cost and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

An initial benchmark price was set by comparing the difference between the ACT and the Australian average levels in two areas: recurrent in-school staff expenditure per student and recurrent out-of-school (central office) staff expenditure per student, using data for 1996-97 from the Productivity Commission. Detailed calculations are shown in Appendix C to Budget Paper No.4.

Adjustments paid through GPO

The initial benchmark price has been adjusted to account for purchases over the average benchmark for which the government is prepared to recognise and pay. The increased costs are due to:

- diseconomies of scale faced by the ACT in relation to central office costs (\$1.330m); and
- the provision of free education services for children from diplomatic families, particularly in respect of those from non English speaking backgrounds requiring ESL tuition (\$1.120m).

Funding to allow the Department to deliver the current level of services at the current cost is provided through injection for operations.

**OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION
PRINCIPAL MEASURES**

OUTPUT 1.2: GOVERNMENT HIGH SCHOOL EDUCATION

Description: Provision of government high school education, through the eight key learning areas¹, over an average of 4 years to all students who wish to enrol. The focus is to provide a broad general education.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of students.	10 600	10 301
Number of schools. ²	16	17
Number of schools reviewed annually through system quality assurance process.	4	3
Quality/Effectiveness		
Annual system report on the results of the quality assurance process published.	Feb 1999	Feb 2000
Parent satisfaction with their children's education as measured by annual survey.	85%	87%
Student satisfaction with school. ³		77%
Percentage of year 10 students who proceed to secondary college education.	85%	85%
Literacy and numeracy testing implemented in years 7 and 9.	June 1999	June 2000
System reporting on student achievement in literacy and numeracy in years 7 and 9. ³		Dec 1999
High Schools for the New Millennium project introduced. ³		June 2000
Drug education in schools enhanced. ³		June 2000
Timeliness		
Quality assurance reports completed by schools at the end of the review.	Dec 1998	Dec 1999
System report on quality assurance submitted to the Minister by the end of February.	Feb 1999	Feb 2000
Cost		
Average cost per government high school student. ⁴	\$8 247	\$8 465
Cost per 1,000 head of ACT population. ⁵	\$280 910	
Overhead cost ⁶ per student. ⁷	\$615	\$454
TOTAL COST (\$'000)⁸	\$87 419.2	\$87 195.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁹	\$71 778.0	\$74 504.4
INJECTION FOR OPERATIONS (\$'000)		\$603.8

- The eight key learning areas are: The Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.
- This measure includes two joint primary and high schools. Gold Creek school commenced operation.
- New measure.
- Average cost per student increased due to the decrease in student numbers.
- Measure deleted.
- Central office costs attributed to each student.
- Overhead cost per student decreased due to the transfer of the overhead cost for special education students in mainstream schools.
- Net decrease due to a series of changes including revisions to cost attribution arrangements, in particular moving special education students in mainstream schools into output 1.4, and revaluation of school buildings resulting in increased depreciation.
- GPO adjusted according to cost and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

An initial benchmark price was set by comparing the difference between the ACT and the Australian average levels in two areas: recurrent in-school staff expenditure per student and recurrent out-of-school (central office) staff expenditure per student, using data for 1996-97 from the Productivity Commission. Detailed calculations are shown in Appendix C to Budget Paper No.4.

Adjustments paid through GPO

The initial benchmark price has been adjusted to account for purchases over the average benchmark for which the government is prepared to recognise and pay. The increased costs are due to:

- diseconomies of scale faced by the ACT in relation to central office costs (\$0.710m); and
- the provision of free education services for children from diplomatic families, particularly in respect of those from non English speaking backgrounds requiring ESL tuition (\$0.490m).

Funding to allow the Department to deliver the current level of services at the current cost is provided through injection for operations.

**OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION
PRINCIPAL MEASURES**

OUTPUT 1.3: GOVERNMENT SECONDARY COLLEGE EDUCATION

Description: Provision of government secondary college education that leads to further education and training and the workplace. Secondary college education is available to all students who wish to enrol, over an average of 2 years.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of students.	6 600	6 838
Number of schools.	8	8
Number of year 12 certificates issued.	2 835	2 800
Number of Tertiary Entrance Statements (TES) issued.	1 660	1 650
Number of nationally recognised vocational certificates issued. ¹	628	1 200
Quality/Effectiveness		
Annual system report on student outcome data published.	May 1999	May 2000
Percentage of students who receive a year 12 certificate.	80%	80%
Percentage of students who receive a Tertiary Entrance Statement (TES).	43%	43%
Students who receive a nationally recognised vocational certificate.	22%	22%
Drug education in schools enhanced. ²		June 2000
Timeliness		
Annual system report on student outcome data submitted to the Minister within 3 months of the release of student results.	April 1999	April 2000
Year 12 certificates and Tertiary Entrance Rank statements produced within timeframes published in the BSSS General Schedule of Meetings and Events.	100%	100%
Student data dispatched to University Admission Centres within timeframes published in the BSSS General Schedule of Meetings and Events.	100%	100%
Cost		
Average cost per government secondary college student. ³	\$8 974	\$9 144
Cost per 1,000 head of ACT population. ⁴	\$190 331	
Overhead cost ⁵ per student. ⁶	\$731	\$611
TOTAL COST (\$'000)⁷	\$59 230.9	\$62 524.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁸	\$48 795.5	\$53 156.3
INJECTION FOR OPERATIONS (\$'000)		\$455.1

1. This reflects increased emphasis on vocational education.
2. New measure.
3. Average cost per student increased due to increased costs.
4. Measure deleted.
5. Central office costs attributed to each student.
6. Overhead cost per student decreased due to the transfer of overhead costs for special education students in mainstream schools and the increase in student numbers.
7. Total cost increased due to corrections in superannuation and office based school support, staff expenditure and revaluation of school buildings resulting in increased depreciation.
8. GPO adjusted according to cost and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

An initial benchmark price was set by comparing the difference between the ACT and the Australian average levels in two areas: recurrent in-school staff expenditure per student and recurrent out-of-school (central office) staff expenditure per student, using data for 1996-97 from the Productivity Commission. Detailed calculations are shown in Appendix C to Budget Paper No.4.

Adjustments paid through GPO

The initial benchmark price has been adjusted to account for purchases over the average benchmark for which the government is prepared to recognise and pay. The increased costs are due to:

- diseconomies of scale faced by the ACT in relation to central office costs (\$0.680m);
- the provision of a higher level of service, in comparison to other jurisdictions, for senior secondary students (\$0.850m); and
- the provision of free education services for children from diplomatic families, particularly in respect of those from non English speaking backgrounds requiring ESL tuition (\$0.390m).

Funding to allow the Department to deliver the current level of services at the current cost is provided through injection for operations.

**OUTPUT CLASS 1: GOVERNMENT SCHOOL EDUCATION
PRINCIPAL MEASURES**

OUTPUT 1.4: GOVERNMENT SPECIAL EDUCATION

Description: Provision of government special education, across the eight key learning areas¹, in special and mainstream schools. The focus is on the development of literacy, numeracy and living skills appropriate to the assessed needs of students with physical and intellectual disabilities.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of special schools.	4	4
Number of students in special schools.	300	320
Number of students receiving special education assistance in mainstream schools: ²		
. Primary	740	686
. High	340	289
. Colleges.	100	88
Quality/Effectiveness		
System report on the results of the quality assurance process published. ³		Feb 2000
Performance of all students with disabilities in special and mainstream schools reviewed annually.	95%	95%
Parent satisfaction with their children's education as measured by annual survey.	85%	90%
Timeliness		
Student progress reviewed by panels, including parents, within agreed timeframes.	95%	95%
Cost		
Average cost per government special school student. ⁴	\$27 310	\$32 497
Average cost per government special education student in mainstream schools. ⁵	\$9 791	\$18 684
Cost per 1,000 head of ACT population. ⁶	\$63 451	
Overhead cost ⁷ per student. ⁸	\$440	\$773
TOTAL COST (\$'000)⁹	\$19 745.9	\$30 260.2
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)¹⁰	\$17 097.5	\$26 089.9
INJECTIONS FOR OPERATIONS (\$'000)		\$185.2

- The eight key learning areas are: The Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.
- In 1999 1,486 special education services are being provided to 320 students in special schools and 1,063 students in mainstream schools. 98 of these students receive two or more services.
- New measure.
- Average cost per special school student increased due to the recognition of the full cost of special education in special schools.
- Average cost per special education student in mainstream schools increased due to the recognition of the full cost of special education students in mainstream schools.
- Measure deleted.
- Central office costs attributed to students.
- Overhead cost per student increased due to transfer of the overhead costs for special education students.
- Total cost increased due to changes to the cost attribution model particularly the inclusion of costs associated with special education students in mainstream schools, and revaluation of school buildings resulting in increased depreciation.
- GPO adjusted according to cost and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

An initial benchmark price was set by comparing the difference between the ACT and the Australian average levels in two areas: recurrent in-school staff expenditure per student and recurrent out-of-school (central office) staff expenditure per student, using data for 1996-97 from the Productivity Commission. Detailed calculations are shown in Appendix C to Budget Paper No.4.

Adjustments paid through GPO

The initial benchmark price has been adjusted to account for purchases over the average benchmark for which the government is prepared to recognise and pay. The increased costs are due to:

- diseconomies of scale faced by the ACT in relation to central office costs (\$0.280m);
- the provision of a higher level of service, in comparison to other jurisdictions, for students with disabilities in special schools (\$3.340m); and
- the provision of a higher level of service, in comparison to other jurisdictions, for students with disabilities in mainstream schools (\$0.940m).

Funding to allow the Department to deliver the current level of services at the current cost is provided through injection for operations.

Non-Government School Education Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
729	Government Payment for Outputs	910	855	-6	893	932	967
729	Total Revenue	910	855	-6	893	932	967
Expenses							
502	Employee Expenses	534	482	-10	505	531	550
43	Superannuation Expenses	127	122	-4	130	137	144
178	Administrative Expenses	248	250	1	257	263	272
1	Depreciation and Amortisation	0	0	-	0	0	0
1	Interest	0	0	-	0	0	0
0	Grant and Purchased Services	1	1	-	1	1	1
725	Total Expenses	910	855	-6	893	932	967
4	Operating Result	0	0	-	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Non Government School Education existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.052m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

**OUTPUT CLASS 2: NON GOVERNMENT SCHOOL EDUCATION
PRINCIPAL MEASURES**

This output class now combines former Output 2.1 and Output 2.2.

OUTPUT 2.1: MAINTENANCE OF STANDARDS AND ADMINISTRATION OF GRANTS

Description: Contribute to the maintenance of standards in non government schools through registration; senior secondary course accreditation and certification; support and liaison with the non government sector; and administration of Commonwealth and Territory grants for the non government sector.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of registered schools. ¹	40	42
Number of schools reviewed in 1999-2000.	13	13
Number of year 12 certificates issued.	1 200	1 200
Number of non government schools and agencies that receive grants.	70	70
Value of grants.	\$76 413 000	\$82 230 000
Quality/Effectiveness		
Non government schools registration requirements reviewed. ²	June 1999	
Percentage of non government schools reviewed. ³		31%
Customer satisfaction with the Non Government Schools Office as measured by annual survey.	85%	87%
Grants administered in accordance with agreed principles.	100%	100%
Timeliness		
Requests for support and assistance from schools actioned within two working days. ⁴	95%	
Year 12 certificates and Tertiary Entrance Rank statements produced within timeframes published in the BSSS General Schedule of Meetings and Events.	100%	100%
Grants paid within 10 working days of receiving funds from OFM. ⁴	95%	
Grants paid within 10 working days of receiving grant schedules from the Commonwealth. ³		95%
Cost		
Average cost per non government school student for registration and liaison services. ⁵	\$7	\$8.3
Average cost of accreditation and certification services per non government year 11 and 12 student. ⁶	\$54	\$119
Cost per 1,000 head of ACT population for registration and liaison services. ⁴	\$1 011	
Average cost per non government school student for administration of grants. ⁷	\$14	\$12.1
Cost per 1,000 head of ACT population for administration of grants. ⁴	\$1 029	
TOTAL COST (\$'000)⁸	\$634.7	\$855.2
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁹	\$634.7	\$855.2

1. Burgmann Anglican School and Galilee Day Program have been registered as schools.
2. Measure completed.
3. New measure.
4. Measure deleted.
5. Average cost per non government school student for registration and liaison services increased due to the previous under allocation of time that non government staff spend on this function.
6. Average cost of accreditation and certification per non government year 11 and 12 student increased due to the previous under allocation of costs for the Year 11/12 Assessment and Certification Section.
7. Average cost per non government school student for administration of grants decreased due to the previous over allocation of time that non government staff spent on this function.
8. Total cost increased due to the previous under allocation of costs for the Year 11/12 Assessment and Certification Section.

9. GPO adjusted accordingly.

Vocational Education and Training Services Operating Statement

1998-99 Budget		1998-99 Est.Outcome	1999-00 Budget	1999-00 Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Revenue							
53 480	Government Payment for Outputs	55 620	56 217	1	55 801	55 576	56 990
120	User Charges - Non ACT Government	0	0	-	0	0	0
1	Resources Received free of charge	1	1	-	1	1	1
53 601	Total Revenue	55 621	56 218	1	55 802	55 577	56 991
Expenses							
1 794	Employee Expenses	2 686	1 713	-36	1 860	2 004	2 029
345	Superannuation Expenses	484	438	-10	432	431	431
850	Administrative Expenses	1 134	1 213	7	1 306	1 395	2 184
8	Depreciation and Amortisation	4	5	25	7	7	7
6	Interest	0	0	-	1	0	0
51 022	Grant and Purchased Services	51 313	52 849	3	52 196	51 740	52 340
54 025	Total Expenses	55 621	56 218	1	55 802	55 577	56 991
-424	Operating Result	0	0	-	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Vocational Education and Training existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.472m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

**OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES
PRINCIPAL MEASURES**

OUTPUT 3.1: COORDINATION AND PURCHASING OF VOCATIONAL EDUCATION AND TRAINING SERVICE

Description: Contribute to the coordination and planning of vocational education and training by managing apprentice and traineeship schemes and registration and accreditation of providers under the Quality Framework. Purchase of training from the Canberra Institute of Technology (CIT); through competitive processes; and user choice arrangements.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of annual student curriculum hours purchased:		
. CIT bulk purchase ¹	3 639 000	3 516 000
. Competitive processes ²	90 000	325 887
. User Choice arrangements.	472 108	825 387
Number of training agreements administered.	4 300	4,300
Numbers of previously registered training providers transferred to the new Recognition Framework. ³	46	
Quality/Effectiveness		
Percentage of apprentices satisfied with their training under New Apprenticeships. ⁴	90%	80%
Percentage of employers satisfied with their employees training under New Apprenticeships. ⁵	90%	80%
Percentage of satisfied users of accreditation and registration services.	75%	75%
Timeliness		
Training Agreements approved within 10 working days.	80%	80%
Successful tenders determined within 30 working days of tenders closing.	80%	80%
Registered Training Organisations issued with certificates within 10 working days of completion of processes.	90%	90%
Cost		
Average cost of preparation and monitoring of training contracts. ⁶	\$120	\$205
TOTAL COST (\$'000)⁷	\$10 533.6	\$14 137.4
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁸	\$10 011.7	\$14 136.4

1. Reflects increase in funding available via contestability.
2. Increase due to inclusion of Adult Language, Literacy and Numeracy support and increased contestability.
3. Measure deleted.
4. Target amended during 1998-99 to 19% higher than the national average. 1999-2000 target reflects amended 1998-99 target.
5. Target amended during 1998-99 to 19% higher than the national average. 1999-2000 target reflects amended 1998-99 target.
6. Average cost of preparation and monitoring of training contracts is increased due to inclusion of general administrative and indirect costs previously excluded.
7. Total cost increased due to anticipated increase in grant expenditure from the on-passing of additional Commonwealth funding, further CIT funds contestable, transfer of funds for employment training programs from Chief Minister's Department and an increase in allocation of central office expenditure.
8. GPO adjusted accordingly.

**OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES
PRINCIPAL MEASURES**

OUTPUT 3.2: PURCHASE OF VET SERVICES THROUGH THE CANBERRA INSTITUTE OF TECHNOLOGY (CIT)

Description: Purchase of places in publicly funded courses at Canberra Institute of Technology consistent with training needs as identified in the ACT Training Plan.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of annual student curriculum hours purchased from CIT. ¹	3 639 000	3 516 000
Number of course enrolments by students publicly funded.	12 375	13 581
Quality/Effectiveness		
Module pass rate by students.	75%	75%
Module completion rate by students.	77%	77%
Course completions by students.	4 060	4 100
Graduate satisfaction with courses.	85%	90%
Employer satisfaction with CIT trained employees.	80%	80%
Timeliness		
Enrolled students advised of confirmation of enrolment details by:		
. 27 March	95%	98%
. 4 September.	95%	98%
Result notices issued to students enrolled in mainstream traditional delivery by:		
. 24 July	95%	98%
. 8 January.	95%	98%
Cost		
Average Government payment per annual curriculum hour.	\$11.8	\$12.0
Cost per 1,000 head of ACT population. ²	\$138 255	
TOTAL COST (\$'000)³	\$43 025.0	\$42 081.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁴	\$43 025.0	\$42 081.0

1. Reflects increase in funding available via contestability.
2. Measure deleted.
3. Net decrease due to a market based pricing adjustment, increased contestability and efficiency adjustments.
4. GPO adjusted according to cost and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

A benchmark price was initially set by comparing the difference between the ACT and the Australian average VET costs per annual hours of curriculum 1997.

Adjustments paid through GPO

The initial benchmark price has been adjusted to account for purchases over the average benchmark which the government is prepared to recognise and purchase. The GPO has been adjusted to recognise all annual curriculum hours delivered.

Children's Services Operating Statement

1998-99 Budget		1998-99 Est.Outcom e \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
18 944	Government Payment for Outputs	19 885	19 932	..	20 056	20 284	20 536
90	Grants from the Commonwealth	90	93	3	96	99	99
0	Interest	15	7	-53	7	7	7
19 034	Total Revenue	19 990	20 032	..	20 159	20 390	20 642
Expenses							
12 226	Employee Expenses	11 437	11 482	..	11 585	11 723	11 862
1 571	Superannuation Expenses	1 985	2 011	1	1 975	2 080	2 110
2 716	Administrative Expenses	2 986	2 882	-3	2 906	2 942	2 988
907	Depreciation and Amortisation	918	951	4	978	979	979
652	Interest	621	607	-2	559	471	471
2 121	Grant and Purchased Services	2 043	2 099	3	2 156	2 195	2 232
20 193	Total Expenses	19 990	20 032	..	20 159	20 390	20 642
-1 159	Operating Result Before Abnormal Items	0	0	-	0	0	0
0	Abnormal Expense	18	0	-100	0	0	0
-1 159	Operating Result	-18	0	-100	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Children Services existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.140m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

**OUTPUT CLASS 4: CHILDREN'S SERVICES
PRINCIPAL MEASURES**

OUTPUT 4.1: CHILDREN'S DAY CARE SERVICES

Description: Monitor and license the operation of child care services under the *ACT Children's Services Act 1986*. Provision of resources to the community for the delivery of quality accessible and affordable children's services.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Occasions of licence administration and compliance monitoring. ¹	1 200	900
Number of contracts administered.	20	22
Value of contracts. ²	\$2 121 000	
Quality/Effectiveness		
Customer satisfaction with Children's Day Care Services.	70%	85%
Funded organisations' satisfaction with contract administration.	70%	85%
Timeliness		
Completed child care service applications approved by required date.	90%	90%
Contract payments dispersed within contracted timeframes.	90%	90%
Cost		
Cost per occasion of licence administration and compliance monitoring. ³	\$1 314	\$1 002
Contract administration as a percentage of total value of contracts. ⁴	6.66%	2.84%
Cost per 1,000 head of ACT population. ²	\$14 379	
TOTAL COST (\$'000)⁵	\$4 474.6	\$3 618.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁶	\$4 197.8	\$3 600.8

1. The revised target better reflects licensing procedures.
2. Measure deleted.
3. Cost per occasion of license administration and compliance monitoring decreased due to the removal of asset/maintenance expenditure.
4. Contract administration as a percentage of total value of contracts decreased due to the removal of asset/maintenance expenditure.
5. Net decrease due to reallocation of costs and budget initiative.
6. GPO adjusted according to cost amendments and a budget initiative to introduce a child protection case management system.

OUTPUT CLASS 4: CHILDREN'S SERVICES
PRINCIPAL MEASURES

OUTPUT 4.2: PRESCHOOL EDUCATION

Description: Provision of preschool education, across the eight key learning areas¹, to all eligible 4 year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of children. ²	3 975	3 980
Number of preschools. ³	82	81
Quality/Effectiveness		
Parent satisfaction with their children's preschool education as measured by annual survey.	85%	85%
Timeliness		
Report on preschool enrolment submitted to the Minister. ⁴		Mar 2000
Parents of ACT children offered a place in term prior to enrolment. ⁵	100%	
Cost		
Average cost ⁶ per government preschool student.	\$2 931	\$3 119
Cost per 1,000 head of ACT population. ⁵	\$37 440	
TOTAL COST (\$'000)⁷	\$11 651.3	\$12 536.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁸	\$10 930.6	\$12 474.2

1. The eight key learning areas are: The Arts, English, Health and Physical Education, Languages other than English, Mathematics, Science, Studies of Society and Environment and Technology.
2. 40 additional students attend Jervis Bay preschool. DECS administers Jervis Bay preschool for the Commonwealth under a service agreement.
3. Stokes Street closed.
4. New measure.
5. Measure deleted.
6. This cost includes Jervis Bay preschool students.
7. Total cost increased due to greater allocation of superannuation, insurance, capital charge and central office expenses.
8. GPO adjusted accordingly.

PRINCIPAL MEASURES

OUTPUT 4.3: CHILD HEALTH AND DEVELOPMENT SERVICES (CHADS)

Description: Provision of assistance to children and young people to the age of 12 who have a range of development problems including physical, intellectual, communication, and other functional difficulties.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of occasions of service provided annually. ¹	27 500	27 500
Early intervention placements given to eligible children with developmental delays and disabilities.	250	250
Quality/Effectiveness		
Customer satisfaction with clinical services as measured by annual survey.	75%	77%
Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.	75%	77%
Timeliness		
Customer requests for advice actioned within 24 hours.	90%	92%
Parents notified of children's early intervention placement within 3 weeks of application ² .	90%	90%
Cost		
Average cost per occasion of service for child health and development. ¹	\$107	\$107
Average cost per early intervention placement. ³	\$3 909	\$3 781
Cost per 1,000 head of ACT population. ⁴	\$12 562	
TOTAL COST (\$'000)	\$3 909.2	\$3 875.9
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3 667.5	\$3 856.6

1. An occasion of service is a consultation on either an individual or group basis.
2. Application refers to the completed application signed by the parents agreeing to placement of their child in an Early Intervention Unit.
3. Average cost per early intervention placement decreased due to lower costs.
4. Measure deleted.

Youth Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
3 406	Government Payment for Outputs	3 834	8 850	131	8 799	8 846	8 905
10	Resources Received free of charge	10	10	-	0	0	0
3 416	Total Revenue	3 844	8 860	130	8 799	8 846	8 905
Expenses							
1 145	Employee Expenses	862	4 268	395	4 213	4 216	4 232
231	Superannuation Expenses	206	544	164	532	538	538
558	Administrative Expenses	540	1 556	188	1 516	1 521	1 529
38	Depreciation and Amortisation	60	184	207	186	194	194
27	Interest	43	126	193	124	120	120
1 705	Grant and Purchased Services	2 133	2 182	2	2 228	2 257	2 292
3 704	Total Expenses	3 844	8 860	130	8 799	8 846	8 905
-288	Operating Result	0	0	-	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Youth Services existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.080m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

In 1998-99 an output Youth Justice Services existed in the Family Services Output Class. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$4.637m. This output has been transferred to the Youth Services Output Class from 1999-2000 onwards.

OUTPUT CLASS 5: YOUTH SERVICES
PRINCIPAL MEASURES

This output class now includes the output Youth Justice Services which was in 1998-99 under the output class Family Services.

OUTPUT 5.1: SUPPORT FOR YOUNG PEOPLE

Description: Purchase of services to assist young people participate in a range of community activities.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Total number of youth service contracts administered.	20	20
Number of students who attend the Adolescent Day Unit program.	14	14
Value of service contracts. ¹	\$1 705 000	
Quality/Effectiveness		
Service reporting requirements managed according to service purchasing contracts.	80%	80%
Funded organisations satisfaction with government contract administration.	80%	80%
School and youth centre satisfaction with Youth Connection Youth Work Service as measured by annual survey.	75%	80%
Achievement of personal goals by ADU students.	70%	70%
Timeliness		
Requests from schools for Youth Connection Youth Worker assistance assessed within seven working days according to agreed standards.	75%	75%
Service Purchasing contract payments disbursed to organisations within three months of Ministerial approval.	90%	90%
Individual work program developed for ADU students within two weeks of admission.	95%	95%
Cost		
Contract administration as a percentage of the total value of contracts administered. ²	4.08%	8.51%
Cost per student attending Adolescent Day Unit program. ³		\$26 863
Cost of youth services per 1,000 head of ACT population. ¹	\$11 673	
Cost of youth services per 1,000 head of ACT population aged 12 to 25 ^{3,4} .		\$54 925
TOTAL COST (\$'000)⁵	\$3 632.8	\$3 904.9
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁶	\$3 340.5	\$3 894.9

1. Measure deleted.
2. Contract administration as a percentage of total value of contracts administered increased due to inclusion of general administrative and indirect costs that were previously excluded.
3. New measure.
4. The forecast ACT Population aged 12 to 25 is 71,095 (Source: Demographics ACT, Urban Services).
5. Total cost increase due to correction of the previous under allocation of central office overheads and budget initiative.
6. GPO adjusted according to cost amendments and a budget initiative to introduce a child protection case management system.

**OUTPUT CLASS 5: YOUTH SERVICES
PRINCIPAL MEASURES**

OUTPUT 5.2: YOUTH JUSTICE SERVICES

In 1998-99 this output was in the output class Family Services.

Description: Provision of youth justice services through the supervision of young offenders referred by ACT courts for community or custodial care (Quamby) and the production of court reports and assessments.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of custody days used annually.	6 148	6 148
Number of youths on community based orders.	420	420
Number of custody days used by youths with special needs.	568	568
Number of court reports and assessments.	1 275	1 275
Quality/Effectiveness		
Care and supervision conforms with agreed standards ¹ .	100%	100%
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services.	85%	85%
Community service orders completed.	90%	90%
Restructure of Quamby Youth Detention Centre implemented. ²		June 2000
Timeliness		
Court reports and assessments meet timeframes set by the Children's Court.	90%	92%
Community based orders actioned within timeframes as specified by the Court.	85%	85%
Cost		
Cost per client on a community based order. ³	\$1 734	\$888
Average cost per custody day. ⁴	\$474	\$696
Average cost for court reports and assessments. ²		\$238
Cost per 1,000 head of ACT population. ⁵	\$14 206	
TOTAL COST (\$'000)⁶	\$4 420.9	\$4 955.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁷	\$4 314.7	\$4 955.0

1. The agreed standards are detailed in Article 40 of the United Nations Convention on the Rights of the Child.
2. New measure.
3. Cost per client on community based order decreased due to exclusion of reporting costs to be reflected in a new measure below.
4. Average cost per custody day increased due to increased funding received and a correction in the previous under allocation of attributed overhead cost.
5. Measure deleted.
6. Total costs reflect increase to GPO.
7. GPO increase due to budget initiative to restructure Quamby.

Family Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
15 927	Government Payment for Outputs	16 736	28 092	68	28 370	28 643	29 098
0	Interest	12	6	-50	6	6	6
0	Other Revenue	0	150	-	150	150	150
3	Resources Received free of charge	3	3	-	3	3	3
15 930	Total Revenue	16 751	28 251	69	28 529	28 802	29 257
Expenses							
6 981	Employee Expenses	7 777	5 476	-30	5 366	5 363	5 466
1 209	Superannuation Expenses	1 079	869	-19	801	837	837
1 871	Administrative Expenses	3 467	3 535	2	3 527	3 579	3 642
524	Depreciation and Amortisation	122	605	396	616	674	674
377	Interest	85	418	392	379	305	305
5 357	Grant and Purchased Services	4 221	17 348	311	17 840	18 044	18 333
16 319	Total Expenses	16 751	28 251	69	28 529	28 802	29 257
-389	Operating Result	0	0	-	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Family Services existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.176m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

In 1998-99 an output Youth Justice Services existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$4.637m. This output has been transferred to the Youth Services Output Class from 1999-2000 onwards.

In 1998-99 an output Class Community Support existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$15.377m. This output has been subsumed by the Family Services Output Class from 1999-2000 with the exception of \$0.134m, which relates to Policy Advice and Services to the Minister and Government for Community Support Outputs, which has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

**OUTPUT CLASS 6: FAMILY SERVICES
PRINCIPAL MEASURES**

OUTPUT 6.1: CARE AND PROTECTION SERVICES

Description: Provision of case management for children and young people in need of support, substitute care, protection and an adoption service.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Consultations on suspected child abuse. ¹	1 500	2 000
Notifications of suspected child abuse.	1 000	1 100
Days of substitute care used annually.	65 152	65 152
Quality/Effectiveness		
Notifications of suspected child abuse investigated as a percentage of notifications received.	90%	90%
Children admitted to out of home care in the previous year with 2 or less placements following admission.	75%	70%
Child protection case management system introduced. ²		June 2000
Integrated support package for parents introduced. ²		June 2000
Timeliness		
Timeframes met for investigating notifications depending on the level of suspected risk to the child:		
. within 24 hours	85%	85%
. within 5 days ³	75%	
. within 7 days ²		75%
. within 14 days ³	75%	
. within 21 days. ²		75%
Cost		
Average cost per consultation. ²		\$31
Average cost per substitute care day. ⁴	\$101	\$95
Cost per 1,000 head of ACT population. ³	\$37 473	
Cost per 1,000 head of ACT population aged 0-18. ⁵		\$147 132
TOTAL COST (\$'000)⁶	\$11 661.6	\$12 771.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁷	\$11 381.5	\$12 612.8

1. The revised target better reflects the number of consultations.
2. New measure.
3. Measure deleted.
4. target included an inflated estimate of additional expenditure for the Social and Community Services award.
5. The forecast ACT population for 0-18 year olds is 86,805 (Source: Demographics ACT, Urban Services).
6. Total cost increase due to previous under allocation of costs for superannuation, Bureau rental expenditure and budget initiatives.
7. GPO adjusted to reflect cost amendments and for budget initiatives, a child protection case management system and an integrated support package for parents.

OUTPUT CLASS 6: FAMILY SERVICES PRINCIPAL MEASURES	
OUTPUT 6.2: FAMILY AND COMMUNITY SUPPORT SERVICES In 1998-99 this output was under the output class Community Support.	
Description:	Provision of support and resources for a variety of community development activities, transitional accommodation and related services; administration of Territorial funding for a range of concessions and benefits to low income earners.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Total number of service contracts administered:		
. Community Services Grant (CSG)	76	62
. Supported Accommodation Assistance Program (SAAP).	28	28
Number of concession categories.	9	9
Value of service contracts:		
. Community Services Grants (CSG) ¹	\$5 636 000	
. Supported Accommodation Assistance Program (SAAP). ¹	\$7 260 000	
Value of concessions.	\$17 946 000	\$19 728 000
Quality/Effectiveness		
SAAP Strategic Plan 2000-2003. ²		June 2000
Funded organisations satisfaction with government contract administration.	80%	80%
Customer satisfaction with administration of concessions or benefits as measured by annual survey.	75%	75%
Service reporting requirements managed according to service purchasing contracts.	80%	80%
Timeliness		
Payments made by the department within 28 days of receipt of account from agencies administering concessions or benefits.	90%	90%
Contract payments disbursed within contracted timeframes.	90%	90%
Cost		
Concession or benefit administration as a percentage of total funding allocated ^{3,4}	2.07%	0.71%
Contract administration as a percentage of the total value of contracts administered:		
. Community Service Grants ⁵	2.83%	6.99%
. Supported Accommodation Assistance Program. ⁶	5.25%	5.80%
Cost per 1,000 head of ACT population ⁷ .	\$49 415	\$50 041
TOTAL COST (\$'000)	\$15 377.9	\$15 479.4
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$15 063.0	\$15 479.4

1. Measure deleted.
2. New measure.
3. Funding for concessions is listed in Schedule 3.
4. Concession administration as a percentage of total funding allocated decreased due to a reallocation of general administrative and indirect costs.
5. Contract administration as a percentage of the total value of community service grants increased due to inclusion of general administrative and indirect costs that were previously excluded.
6. Contract administration as a percentage of the total value of SAAP grants increased due to a reallocation of general administrative and indirect costs.
7. The forecast ACT Population is 309,336 (Source: Demographics ACT, Urban Services).

Sport and Recreation Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
11 343	Government Payment for Outputs	15 013	12 897	-14	12 904	13 070	13 275
1 001	User Charges - Non ACT Government	661	1 718	160	1 802	1 921	1 958
12	Interest	9	5	-44	5	5	5
205	Other Revenue	205	209	2	209	209	209
86	Resources Received free of charge	86	86	-	19	19	19
12 647	Total Revenue	15 974	14 915	-7	14 939	15 224	15 466
Expenses							
2 242	Employee Expenses	3 618	2 901	-20	2 864	2 927	2 962
438	Superannuation Expenses	439	414	-6	419	416	416
7 274	Administrative Expenses	6 626	6 333	-4	6 175	6 348	6 506
1 483	Depreciation and Amortisation	1 926	1 932	..	2 178	2 337	2 337
1 066	Interest	1 283	1 254	-2	1 286	1 123	1 123
2 231	Grant and Purchased Services	2 082	2 081	..	2 017	2 073	2 122
14 734	Total Expenses	15 974	14 915	-7	14 939	15 224	15 466
-2 087	Operating Result	0	0	-	0	0	0

In 1998-99 an output Policy Advice and Services to the Minister and Government on Sport and Recreation Services existed. The estimated outcome, for Government Payment for Outputs and Total Expenses, in 1998-99 for this output is \$0.445m. This output has been subsumed by the newly established Policy Advice and Services to the Minister and Government Output Class from 1999-2000.

OUTPUT CLASS 7: SPORT AND RECREATION SERVICES
PRINCIPAL MEASURES

OUTPUT 7.1: ACTIVE LIFESTYLE SERVICES

Description: Support and promote participation in sport and recreational activities in the ACT through the Active Australia initiative; manage and deliver a comprehensive range of sport and recreation facilities; and provide opportunities for community participation in a range of sporting and recreational activities.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of pool attendances.	745 000	745 000
Number of hours sportsgrounds booked. ¹	100 000	
Number of hours sportsgrounds hired. ²		70 000
Estimated number of people participating in the Participation Development Program. ¹	9 000	
Number of schools involved in the Active Australia Schools Network as at 30 June. ²		20
Number of Active Australia providers. ²		30
Number of schools participating in Active Australia Leadership Program as at 30 June. ²		50
Quality/Effectiveness		
Pool customer satisfaction as measured by annual CERM survey.	85%	85%
Services are provided in accordance with industry standards, legislation and codes of practice. ¹	90%	
Customer satisfaction as measured by ongoing sample evaluation of participants in the Participation Development Program. ¹	95%	
Services provided in accordance with management contracts. ²		90%
School coordinators' satisfaction with Active Australia School Leadership Training. ²		95%
Sports Skilling Club Project implemented. ²		June 2000
Facilities Strategic Plan reviewed. ²		June 2000
Timeliness		
Contractors at pools to provide monthly report on quantity, quality and effectiveness.	100%	100%
Major activities offered at the time indicated in the Participation Development Program plan. ¹	95%	
Cost		
Subsidy per pool attendee.	\$0.83	\$0.97
Cost per hour booked. ¹	\$39	
Cost per hour hired. ²		\$54
Cost per 1,000 head of ACT population ³ .	\$30 929	\$34 909
TOTAL COST (\$'000)⁴	\$9 625.1	\$10 798.5
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁵	\$6 863.2	\$8 939.2

1. Measure deleted.

2. New measure.

3. The forecast ACT Population is 309,336 (Source: Demographics ACT, Urban Services).

4. Total cost increased due to under allocation of capital charge costs and inclusion of Erindale Leisure Centre in the output.

5. GPO adjusted accordingly.

OUTPUT CLASS 7: SPORT AND RECREATION SERVICES
PRINCIPAL MEASURES

OUTPUT 7.2: ACT ACADEMY OF SPORT

Description: Prepare ACT athletes and teams in selected sports for national and international sporting competitions; develop the skills of sport coaches through the ACT Academy of Sport and the ACT Coaching Centre.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of ACT Academy of Sport athletes on scholarship receiving services. ¹	340	
Number of ACT Academy of Sport athletes on full scholarship receiving services. ²		290
Number of people participating in coach education courses.	1 000	1 000
Quality/Effectiveness		
Satisfaction of attendees at coach education courses.	95%	95%
Satisfaction of athletes and coaches with services and support provided.	97%	97%
Drugs in sport legislation introduced. ²		June 2000
Timeliness		
Scholarships for each sport announced within 30 days of scholarships being determined.	95%	95%
Coaching courses delivered as per annual program.	90%	90%
Cost		
Cost per 1,000 head of ACT population. ¹	\$8 096	
Cost per athlete at the ACT Academy of Sport. ³	\$4 412	\$5 986
Cost per participant in coach education courses. ⁴	\$85	\$113
TOTAL COST (\$'000)⁵	\$2 519.5	\$1 849.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁶	\$2 099.5	\$1 690.3

1. Measure deleted.
2. New measure.
3. Cost per athlete at the academy increased due to the attribution of administrative and indirect costs and a decrease in the number of athletes.
4. Cost per participant in coach education courses increased due to inclusion of general administrative and indirect costs that were previously excluded.
5. Total cost decreased due to a correction of the previous over allocation of costs for capital charge, depreciation and central office overheads and funding reduction in GPO.
6. GPO adjusted to reflect a reduction in funding and cost amendments.

OUTPUT CLASS 7: SPORT AND RECREATION SERVICES
PRINCIPAL MEASURES

OUTPUT 7.3: ADMINISTRATION OF GRANTS

Description: Manage the Sport and Development Grant Program in order to facilitate participation in sport and recreational activities in the ACT.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of annual grants administered.	160	130
Number of triennial grants administered. ¹		28
Number of ad hoc grants administered.	80	80
Value of grants.	\$2 231 000	\$2 081 000
Quality/Effectiveness		
Grants administered in accordance with agreed standards and accountability.	100%	100%
Revised triennial assistance scheme implemented. ²	Jan 1999	
Revised triennial assistance grants scheme implemented. ²	Jan 1999	
Timeliness		
Annual grants advice submitted to Minister.	Oct 1998	Oct 1999
Grants released within 10 working day of receipt of acceptance of offer subject to all grant guidelines being met. ³	90%	
Cost		
Grant administration as a percentage of total value grants administered. ⁴	5.2%	9.0%
Cost per 1,000 head of ACT population ^{5,6}	\$7 538	\$7 331
TOTAL COST (\$'000)	\$2 345.9	\$2 267.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 155.4	\$2 267.8

1. New measure.
2. Measure completed.
3. Measure deleted.
4. Grant administration as a percentage of total value of grants administered increased due to inclusion of general administrative and indirect costs that were previously excluded.
5. The forecast ACT Population is 309,336 (Source: Demographics ACT, Urban Services).
6. Cost per 1,000 head of ACT population decreased due to reduced total costs.

Policy Advice and Services to the Minister and Government Operating Statement

1998-99 Budget \$'000	1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000	
Revenue							
0	Government Payment for Outputs	0	2 548	-	2 548	2 548	2 548
0	Total Revenue	0	2 548	-	2 548	2 548	2 548
Expenses							
0	Employee Expenses	0	1 700	-	1 700	1 700	1 700
0	Superannuation Expenses	0	290	-	290	290	290
0	Administrative Expenses	0	556	-	556	556	556
0	Depreciation and Amortisation	0	2	-	2	2	2
0	Total Expenses	0	2 548	-	2 548	2 548	2 548
0	Operating Result	0	0	-	0	0	0

In 1998-99 separate outputs existed for Policy Advice and Services to the Minister and Government as follows:

- Government School Education (\$1.197m);
- Non Government School Education (\$0.052m);
- Vocational Education and Training (\$0.472m);
- Children Services (\$0.140m);
- Youth Services (\$0.080m);
- Family Services (\$0.176m);
- Community Support (\$0.134m); and
- Sport and Recreation Services (\$0.445m).

The total of the estimated outcomes, for Government Payment for Outputs and Total Expenses, in 1998-99 for these outputs are \$2.696m. From 1999-2000 these outputs have been subsumed by the newly established output class Policy Advice and Services to the Minister and Government.

OUTPUT CLASS 8: POLICY ADVICE AND SERVICES TO THE MINISTER AND GOVERNMENT
PRINCIPAL MEASURES

OUTPUT 8.1: POLICY ADVICE AND SERVICES TO THE MINISTER AND GOVERNMENT¹

Description: Provision of policy advice and strategic support to the Minister and the Government.

Measures	1998-99 Targets ¹	1999-2000 Targets
Quantity		
Major policy projects:		
. Review of Education Act and Schools Authority Act ²	June 1999	Dec 1999
. New schools policy ³	June 1999	
. Introduction of High Schools for the New Millennium ⁴		June 2000
. Consolidation of year 11 and 12 standards based assessment ⁴		June 2000
. Development of Preschool Strategic Plan ⁴		June 2000
. Introduction of a quality assurance framework for services purchased ⁴		June 2000
. ACT Training Profile developed ⁵	Sept 1998	
. Revised legislation base for child care and protection ⁵	June 1999	
. Family support policy ⁵	June 1999	
. Active Australia alliance with Health Sector ⁵	June 1999	
. Active Australia. ⁵	Dec 1998	
Items for Cabinet Business:		
. Department initiated submissions	72	72
. Other government submissions.	448	448
Estimated number of:		
. Possible Assembly Questions (PAQs)	900	900
. Questions on Notice (QONs)	81	40
. Ministerial Briefs	3 977	3,200
. Ministerial Correspondence	3 542	3,600
. Speeches.	476	420
Quality/Effectiveness		
Policy advice rated satisfactory or above according to ACT Government Policy Performance Measures.	100%	100%
Ministerial services rated satisfactory or above according to ACT Government Ministerial Servicing Performance Measures.	100%	100%
Timeliness		
Major policy projects completed according to dates noted above.	100%	100%
Ministerial services comply with ACT Government Ministerial Servicing Performance Measures.	100%	100%
Cost		
Cost of policy advice. ⁴		\$1 783 801
Average cost of ministerial services. ⁴		\$94
Cost per 1,000 head of population ^{6,7}		\$8 238
TOTAL COST (\$'000)	3 030.8	\$2 548.3
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	2 754.1	\$2 548.3

1. Measures are totals of 1998-99 Policy Advice and Services to the Minister and Government for each Output Class.
2. Measure extended.
3. Measure deleted.
4. New measure.
5. Measure completed.
6. The forecast ACT Population is 309,336 (Source: Demographics ACT, Urban Services).
7. New measure.

Community Support Operating Statement

1998-99 Budget		1998-99 Est.Outcom e \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
15 113	Government Payment for Outputs	15 377	0	-100	0	0	0
15 113	Total Revenue	15 377	0	-100	0	0	0
Expenses							
998	Employee Expenses	945	0	-100	0	0	0
118	Superannuation Expenses	168	0	-100	0	0	0
1 029	Administrative Expenses	637	0	-100	0	0	0
226	Depreciation and Amortisation	592	0	-100	0	0	0
162	Interest	427	0	-100	0	0	0
12 896	Grant and Purchased Services	12 608	0	-100	0	0	0
15 429	Total Expenses	15 377	0	-100	0	0	0
-316	Operating Result	0	0	-	0	0	0

This has a separate output class in 1998-99. It is now subsumed under the output Family and Community Support Services.

Capital Works

Departmental

	Estimated Total Cost \$m	Expenditure Previous Years \$m	1999-2000 Estimated Expenditure \$m	1999-2000 Financing \$m	Expected Completion Date
New Capital Works					
Education and Community					
Building Access Improvements (Schools)	0.680	-	0.430	0.430	Oct 2000
Transportable Classrooms	0.450	-	0.450	0.450	June 2000
Modification and Upgrade School Science	0.625	-	0.625	0.625	June 2000
Modification and Upgrade School Technology	0.875	-	0.750	0.750	Oct 2000
Minor new works (schools)	2.300	-	2.300	2.300	June 2000
Youth and Family					
Gungahlin Community Resource Centre	2.500	-	0.500	0.500	June 2001
Lanyon Neighbourhood and Youth Centre	0.780	-	0.390	0.390	June 2001
Minor works (Community Facilities)	0.740	-	0.740	0.740	June 2000
Sport and Recreation					
Belconnen Pool	8.000	-	1.200	1.200	May 2001
Sports Ground upgrade	0.500	-	0.500	0.500	June 2000
Forward Design-West Deakin Multisports Sports Centre	0.070	-	0.070	0.070	Oct 1999
Minor works (Sport & Recreation)	1.215	-	1.215	1.215	June 2000
Total New Capital Works	9.785	-	2.9850	2.9850	
Works in Progress					
Education and Community					
Older Schools Refurbishment	2.000	1.000	1.000	1.000	Dec 1999
Koomarri Hydrotherapy Pool	0.879	0.295	0.584	0.584	Oct 1999
Building Access Improvements	0.045	0.015	0.030	-	Oct 1999
Erindale Centre - Glazing Upgrade	1.485	0.804	0.681	-	Oct 1999
Upgrade Specialist Area - Science	2.240	1.788	0.452	-	Oct 1999
Upgrade Specialist Area - Technology	2.820	2.650	0.170	-	Oct 1999
Sport and Recreation					
Temporary Seating Phillip and Manuka Ovals	7.200	-	7.200	3.700	June 2000
Total Works in Progress	7.216.669	6.552	10.117	3.7	
Total Departmental Capital Works	34.404	6.552	19.287	14.454	

Territorial

	Estimate Total Cost \$m	Expenditure previous years \$m	1999-2000 Estimated Expenditure \$m	1999-2000 Financing \$m	Expected completion date
New Capital Works					
Sport and Recreation					
Grant to Hockey Centres	1.310	-	1.310	1.310	June 2000

Total Territorial Capital Works	1.310	-	1.310	1.310
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Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	Activities Funded by Grant	1999-2000 Estimate (\$'000s)
Government Schooling	General Recurrent Grants	19 773
	Joint Schools	3 669
	Capital	3 824
	Aboriginal Education	335
Grants to Non-Government Schools	Assistance with operational expenditure incurred in meeting program objectives through:	
	Per Capita Grants	52 812
	Capital Grants	2 640
	Other School Payments	1 500
Grants to Non-School Organisations	Payments to Other Organisations	500
	Capital Grants	
Australian National Training Authority	Australian Traineeship Scheme	14 550
	Funds for additional training places Industry Training Advisory Boards	
	Group Schemes	
	Equity Funding (Tradeswomen on the Move, Proprietary Course for Women)	
	Aboriginal Education	
Australian National Training Authority Capital Infrastructure	Capital grant for Canberra Institute of Technology Infrastructure	2 880
Australian National Training Authority Contracts	Grant funding for individual Australian National Training Authority contracts	1 100
Department of Education Training and Youth Affairs Contracts	Grant funding for individual Australian National Training Authority contracts	400
Department of Health and Family Services - Children's Services	Grants to non-government bodies for occasional and vacation care	140
Department of Health and Family Services - Community Support	Contribution to Supported Accommodation Assistance Program which provides transitional and crisis accommodation services	4 170
Department of Social Security - Compensation for Provision of Concessions	Compensation for provision of concessions to pensioner concession card holders	1 024
Sports Participation Development	Sports Participation Development	183
	Koori Sport and Recreation Program	62
	State Coaching Co-ordinator	20
Provision of Services to Jervis Bay	Community Services	1 796

