

DEPARTMENT OF EDUCATION AND TRAINING

Objectives

The Department of Education and Training (the Department) works in partnership with the community to provide sustainable, high quality school education and training services to meet the needs of the people of Canberra.

Departmental services include the provision of public school education; registration of non government schools; registration for home education; planning and coordination of vocational education and training (VET); and provision of preschool and early intervention education programs.

Through these services, the Department aims to improve learning and employment outcomes for all students and trainees.

2009-10 Priorities

Strategic and operational issues to be pursued in 2009-10 include:

- lowering class sizes across all years in public schools;
- enhancing the literacy and numeracy performance of all students with a focus on indigenous students;
- ensuring the ACT has the best teachers in its classrooms;
- implementing Council of Australian Governments (COAG) reforms in education, skills and early childhood development;
- delivering the *Building the Education Revolution* initiative funded under the Commonwealth Government's *Nation Building and Jobs Plan*;
- constructing new schools and upgrading school facilities;
- contributing to the strengthening of Canberra's economy and its community by targeting VET funding to areas of skill shortage;
- supporting the improvement of information and communication technology (ICT) infrastructure in schools;
- increasing the number of Indigenous teachers and teachers' aides in our public schools;
- improving learning outcomes for students with English as a Second Language (ESL);
- strengthening and improving language education;
- promoting participation of Australian School-Based Apprenticeships (ASBAs);
- nurturing gifted and talented students and ensuring better outcomes for all students;
- reducing greenhouse gas emissions and enhancing sustainability in schools; and
- continuing to support non government schools.

Business and Corporate Strategies

The Department will employ the following strategies to achieve its objectives, priorities and efficiency measures, and to manage business and financial risks:

- operate as a customer service oriented entity subject to the requirements of government policy and legislation;
- use financial practices which satisfy the requirements of the *Financial Management Act 1996*, including the associated Accounting Policy Papers modelled on the requirements of Accounting Standards, and which fairly present the Department's financial position and operational and cash flow results for planning and reporting purposes;
- adopt high standard operating practices to safeguard the environment and the health and safety of staff;
- provide a productive and satisfying working environment for staff, and a commitment to high standards of human resource management based on the principles of equal employment opportunity;
- use project planning strategies to ensure that the *Building the Education Revolution* project is implemented in an effective and timely manner; and
- work collaboratively with stakeholders in the planning and implementation of COAG initiatives including the National Education Agreement, the National Agreement for Skills and Workforce Development, and National Partnership Programs.

Estimated Employment Level

2008-09 Budget		2008-09 Est. Outcome	2009-10 Budget
4,345	Staffing (FTE)	4,470 ¹	4,565 ²

Notes:

1. The increase in FTE numbers can be attributed to an increase to support the *Building the Education Revolution* initiative, the filling of a number of school counsellor vacancies and higher than anticipated casual relief levels in schools.
2. The projected increase in employment levels from the 2008-09 Budget is due to additional teacher numbers included in 2009-10 Budget initiatives.

Strategic Indicators

Strategic Indicator 1 Student Performance

The achievement of excellent student outcomes is a key strategic priority. Indicators of success are derived from the analysis of student performance, with a focus on raising standards and reducing achievement gaps.

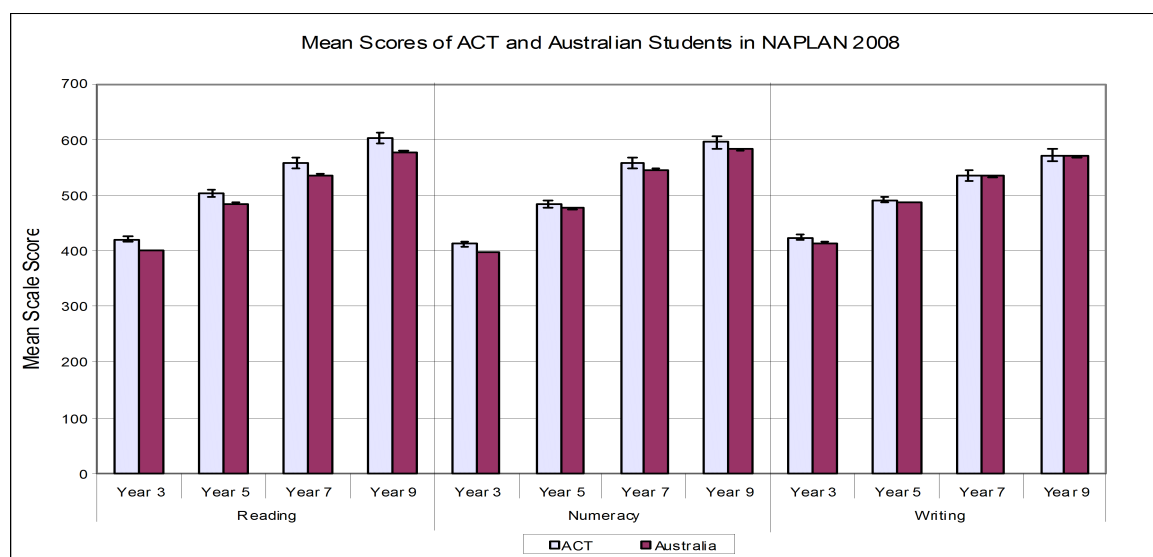
Student performance is measured across the curriculum using a range of assessment programs. Nationally, students at years 3, 5, 7 and 9 participate in the *National Assessment Program — Literacy and Numeracy* (NAPLAN). Other national assessments are conducted triennially on a sample of year 6 and 10 students for science, civics and citizenship, and information and communications technology¹. Internationally, a sample of year 9 students participate in the triennial *Programme for International Student Assessment* (PISA) and, at years 4 and 8, a sample of students sit the quadrennial *Trends in International Mathematics and Science Study* (TIMSS).

To provide the most comprehensive picture of ACT performance against a national background, results from the 2008 NAPLAN tests covering reading, writing and numeracy of students in years 3, 5, 7 and 9 have been presented. The 2007 TIMSS assessment provides the most current international comparison of ACT performance.

National Assessment Program — Reading, Writing and Numeracy Results

ACT years 3, 5, 7 and 9 reading and numeracy mean scores for 2008 were amongst the highest in Australia and above the national average. ACT students also performed well in writing compared to the national mean².

Figure 1
Mean scores in reading, numeracy and writing by year level, ACT and Australia, 2008³



Notes:

1. Further information on the national assessment program is available at the Ministerial Council on Employment, Education, Training and Youth Affairs (MCEETYA) website, www.mceetya.edu.au/mceetya/.

2. Source: Ministerial Council on Employment, Education, Training and Youth Affairs 2008, *National Assessment Program — Literacy and Numeracy; Achievement in Reading, Writing, Language Conventions and Numeracy*.
3. A 95 per cent confidence interval has been included to provide an indication of the variability of the data.

Strategic Indicators cont.

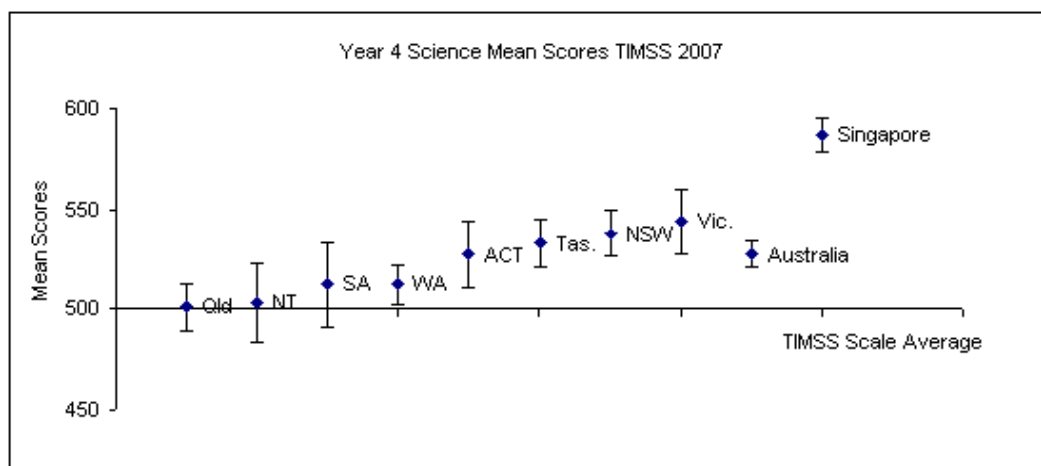
International Assessment Programs

The 2007 TIMSS was the largest ever global assessment program involving nearly 60 countries with a total of 425,000 students worldwide.

Science Domain

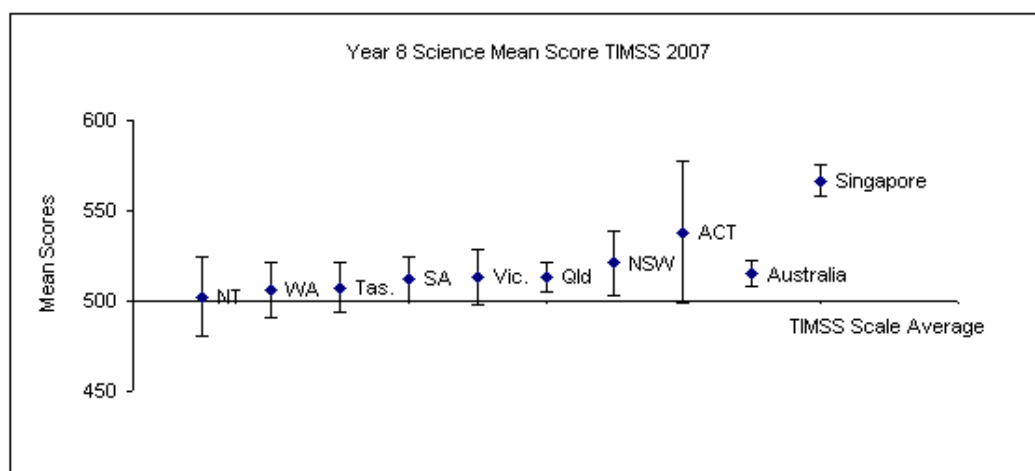
In year 4 science, the ACT was ranked fourth, behind NSW, Victoria and Tasmania, although there was no statistical difference in mean scores of ACT students and those of other jurisdictions. The ACT's performance was significantly above the international TIMSS average.

Figure 2
Mean scores of year 4 science students by jurisdiction, 2007^{1,2}



In year 8 science, the ACT had the highest mean score of all Australian jurisdictions placing it eighth of 49 nations and statistically the same as the highest performing country, Singapore. There were 16 per cent of year 8 students achieving the advanced benchmark level, and 77 per cent achieving in the top three benchmarks.

Figure 3
Mean scores of year 8 science students by jurisdiction, 2007^{1,2}



Notes:

1. Figures 2 and 3 above are sourced from Thomson et al. 2008, *TIMSS 2007: Taking a closer look at mathematics and science in Australia*, Australian Council for Educational Research.

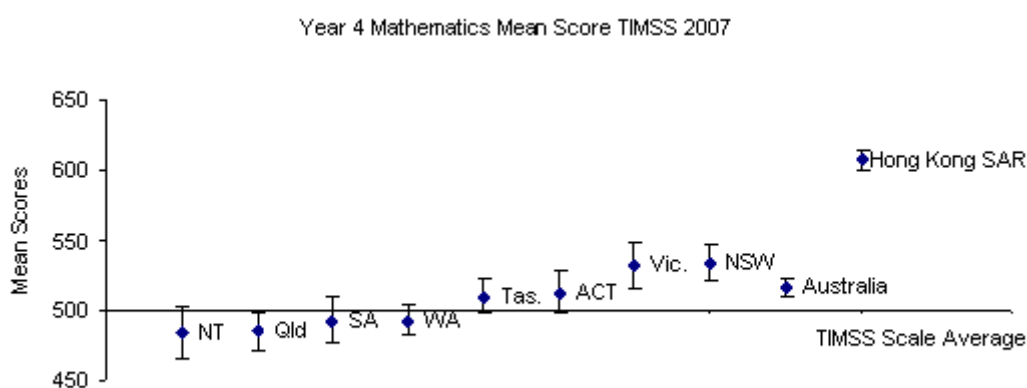
2. A 95 per cent confidence interval has been included to provide an indication of the variability of the data.

Strategic Indicators cont.

Mathematics Domain

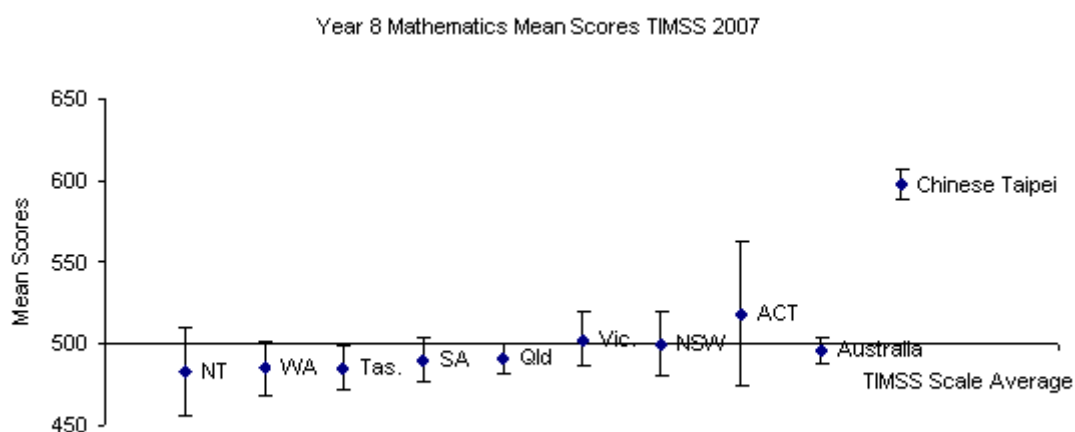
In year 4 mathematics, although the ACT was ranked third behind NSW and Victoria, there was no statistical significant difference between the mean scores of ACT students and those of other jurisdictions.

Figure 4
Mean scores of year 4 mathematics students by jurisdiction, 2007^{1,2}



In year 8 mathematics, the ACT had the highest mean score across all jurisdictions, higher than the national result and placing it sixth of 49 nations in terms of international achievement. The ACT had approximately 70 per cent of students achieving in the top three international benchmark levels.

Figure 5
Mean scores of year 8 mathematics students by jurisdiction, 2007^{1,2}



Notes:

1. Figures 4 and 5 above are sourced from Thomson et al. 2008, *TIMSS 2007: Taking a closer look at mathematics and science in Australia*, Australian Council for Educational Research.
2. A 95 per cent confidence interval has been included to provide an indication of the variability of the data.

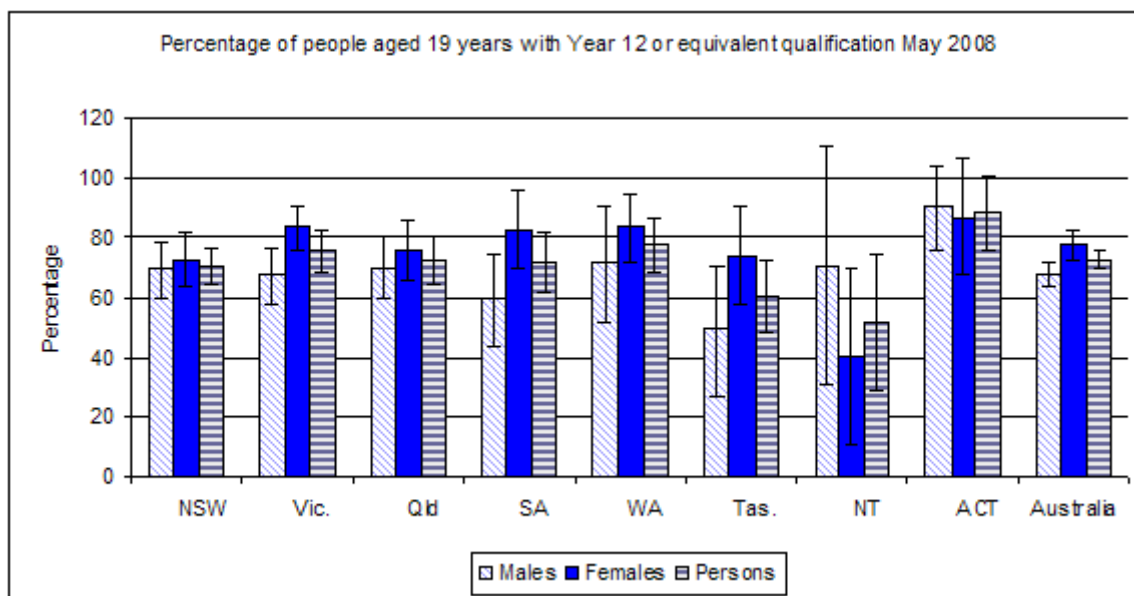
Strategic Indicators cont.

Strategic Indicator 2 Year 12 or Equivalent Completion Rates

The ACT Government committed in *The Canberra Plan 2008* to encourage all young people to achieve a Year 12 certificate or equivalent qualification. A strategic indicator that measures the Government's progress against this commitment is the proportion of people aged 19 years who have completed a Year 12 or equivalent qualification.

The Australian Bureau of Statistics Survey of Education and Work 2008 (the most current source of data against this indicator) conducted in May 2008 reported that 88.4 per cent of ACT 19 year olds had completed a Year 12 or equivalent qualification.

Figure 6
Percentage of people aged 19 years with a Year 12 or equivalent qualification
by gender and jurisdiction 2008^{1,2,3}



Notes:

1. Source: Australian Bureau of Statistics, *Survey of Education and Work 2008*.
2. A 95 per cent confidence interval has been included to provide an indication of the variability of the data.
3. The data presented in Figure 6 is comparable to the data provided under strategic indicator 2 from the *2008-09 Budget Paper No. 4*, although the data is sourced from different collections. Data from the ABS *Survey of Education and Work, 2008* has been used to update the data from the ABS *Census of Population and Housing, 2006* to provide a more up to date picture of the ACT's performance. When confidence intervals are taken into account the difference in the proportion of ACT students with a year 12 or equivalent qualification in 2008 is not significantly different to the 2006 Census results.

Statistical Information

ACT Education Statistics	Number
Output Class 1: Public School Education	
Number of public schools - as at February 2009 ¹	83
Number of public primary schools (including combined schools)	61
Number of students in Kindergarten to year 6	18,631
Number of students enrolled in public primary schools (preschool to year 6) ^{2, 3}	22,423
Number of public high schools (including combined schools)	17
Number of students enrolled in public high schools	9,654
Number of public secondary colleges (including combined schools)	8
Number of students enrolled in public secondary colleges	5,875
Number of special schools	4
Number of students in special schools	328
Number of students with a disability receiving assistance in mainstream classes	673
Number of students with a disability in special programs in mainstream schools	783
• Primary	497
• High	218
• Colleges	68
Participation in education for full time school students in the ACT - as at August 2008⁴	
• 15 year olds	111.0%
• 16 year olds	103.4%
• 17 year olds	91.3%
• 18 year olds	23.3%
• 19 year olds	2.4%
Output Class 2: Non Government Education - as at February 2009	
Number of registered schools	44
Output Class 3: Vocational Education and Training	
Participation in vocational education and training for people aged 15 to 64 years ⁵	9.7%
Output Class 4: Early Learning and Development — as at February 2009	
Number of sites offering public preschool programs ⁶	76
Number of enrolments in public preschool programs ³	3,792

Notes:

1. Total number of schools is 83 schools, as there are 7 combined schools.
2. Includes students receiving special education assistance in mainstream schools and year 6 students enrolled at Stromlo High School.
3. A small number of children attend more than one preschool: This includes a small number of Indigenous students and enrolments at the Turner School Early Childhood Centre.
4. Source: ABS *Schools Australia 2008*, Table 19 NSSC Participation Rates of Full-time Students: Some ACT rates exceed 100 per cent, largely as a result of NSW residents from surrounding areas enrolling in ACT schools.
5. Source: Annual National Report of the Australian Vocational Education and Training System 2007, ACT Table A1.1.

6. Includes Turner Early Childhood Centre.

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Output Class 1: Public School Education	469,946	511,732	392,619	431,306
Output 1.1: Public Primary School Education	202,210	232,721	166,418	194,024

Note:

1. Total Cost includes depreciation and amortisation of \$40.496 million in 2008-09 and \$45.234 million in 2009-10.

Output Description

Public primary school education is available on average for eight years with a preschool age of four years and a kindergarten starting age of five years. A balanced preschool/primary school curriculum covering the early and later childhood bands in the ACT curriculum framework allows students to develop the qualities needed for life-long learning. Students are given every opportunity to develop the knowledge, understandings, capabilities and values essential for participation as active members of their community and society.

Learning opportunities in public primary schools are designed to allow each student to experience success and achieve high quality learning outcomes. Students in ACT public primary schools consistently achieve high academic results against national standards.

A range of student support services are available within school communities and from other government departments. Professional learning for beginning teachers has strengthened teacher profiles and capacities.

At the beginning of 2008, every public preschool amalgamated with a primary school. As a result, from 1 July 2009, functions related to preschool education will be transferred to Output Class 1: Public School Education.

Preschool education programs identify and address the physical, emotional, social and educational needs of all eligible four year olds. The new ACT curriculum framework consolidates and extends early learning experiences that focus on the early development of literacy and numeracy.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2:				
Public High School Education	130,085	136,417	111,162	117,497

Output Description

Public high school education covers the years 7-10. Each school organises its own curriculum to maximise the opportunities for students to develop the knowledge, understanding, skills and values contained in the ACT curriculum framework.

ACT public high schools offer a broad comprehensive education across all key learning areas. The focus is on providing challenging and engaging learning, building relationships based on mutual trust and respect, and connecting students to the outside world.

School programs develop students' critical thinking, problem solving, interpersonal and teamwork skills that empower students to contribute positively to their community. Schools use a range of strategies to connect students to the world of work. ACT public high schools offer work experience placements and vocational programs in partnership with colleges. Students in ACT public high schools consistently achieve high academic results against national and international benchmarks.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3:				
Public Secondary College Education	86,175	90,118	71,159	74,804

Output Description

Public secondary college education covers the two post-compulsory years of education, years 11 and 12. Public secondary colleges offer courses catering for a broad range of student needs and interests.

Courses are accredited with the ACT Board of Senior Secondary Studies (BSSS) to ensure they are educationally sound for senior secondary students and that courses leading to tertiary entrance qualifications have academic rigour and meet the requirements of tertiary institutions throughout Australia.

Courses include:

- A courses — courses accredited as educationally sound and appropriate for students in years 11 and 12;
- T courses — accredited courses leading to higher education;

Output Classes cont.

- M courses — accredited courses providing appropriate educational experiences for students who satisfy specific disability criteria;
- R courses — acknowledging community service and extra curricular activity;
- H courses — accredited by an Australian university as contributing towards an undergraduate degree and recognised by the BSSS; and
- Vocational programs — leading to the award of a vocational certificate or statement of attainment.

	Total Cost		Government Payment for Outputs	
	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Output 1.4:				
Special Education in Public Schools	51,476	52,476	43,880	44,981

Output Description

A range of programs are available in ACT public schools for students with a disability. These include access to four special needs schools, specific classes or units in mainstream schools, or participation in mainstream classes with the support required to access and participate in the educational programs offered by the school. The Student Centred Appraisal of Need (SCAN) process identifies the level of additional resourcing required by the student in the particular school setting. Parents and schools work together in developing and reviewing each student's Individual Learning Plan (ILP), which identifies educational goals. Student progress against the ILP is reviewed annually or more frequently as required.

The focus is on literacy and numeracy, health, self-management and interpersonal skills, appropriate to the assessed needs of students with disabilities, to enable all students to realise their individual potential.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Output Class 2:				
Non Government Education	1,950	1,607	1,870	1,531
Output 2.1:				
Non Government Education	1,950	1,607	1,870	1,531

Output Description

The Department contributes to the maintenance of standards in non government schools and home education through compliance and registration, and the accreditation and certification of senior secondary courses through the Board of Senior Secondary Studies (BSSS). The Department also undertakes the administration and payment of Commonwealth Government and Territory grants.

The Department has a Memorandum of Understanding with the non government education sector, detailing protocols related to the single collection of student records for the *National Assessment Program — Literacy and Numeracy* and the annual February school census.

In addition to the departmental expenses provided in Output Class 2, both the ACT and Commonwealth Governments provide funding to non government schools through the Territorial appropriation.

	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Grants Paid to Non Government Schools		
Commonwealth Government	140,858	184,181
ACT Government	43,513	46,527
Total	184,371	230,708

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Output Class 3:				
Vocational Education and Training	25,483	32,839	25,068	32,466
Output 3.1:				
Planning and Coordination of Vocational Education and Training Services	25,483	32,839	25,068	32,466

Output Description

The Department is responsible and accountable for the provision of strategic advice and management of vocational education and training (VET) and higher education in the ACT. This includes requirements for national registration, monitoring and audit processes for vocational education and non self-accrediting higher education providers.

The Department administers territory and national funds for a variety of programs addressing skills development for entry level and existing workers, as well as adult and community education.

All aspects of apprenticeship training are managed by the Department through User Choice arrangements, as well as support provided for equity groups through the purchase of targeted training programs.

ACT VET policy and funding priorities are developed in consultation with industry and community groups to reflect industry trends and meet the future training requirements of the ACT.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000	2008-09 Est. Outcome \$'000	2009-10 Budget \$'000
Output Class 4:				
Early Learning and Development	22,312	706	20,705	468
Output 4.1:				
Early Intervention	22,312	706	20,705	468

Note:

1. Total Cost includes depreciation and amortisation of \$1.167 million in 2008-09 and \$0.004 million in 2009-10.

Output Description

The Department provides Early Intervention programs to children between the ages of two to five years and who have a disability or a developmental delay.

Early Learning and Development programs identify and address the physical, emotional, social and educational needs of children from birth to five years. The focus is on the critical years of growth and transition to increase protective factors, reduce social and environmental risks that may have lifetime implications and prepare children for formal education.

At the beginning of 2008 every public preschool amalgamated with a primary school. As a result, from 1 July 2009 functions related to preschool education will be transferred to Output Class 1: Public School Education.

Accountability Indicators

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets ¹
Output Class 1: Public School Education¹			
Literacy			
a. Students in year 3 who meet and exceed the national benchmarks for reading.	95%	94%	n/a
b. Indigenous students in year 3 who meet and exceed the national benchmarks for reading.	92%	91%	n/a
c. Students in year 5 who meet and exceed the national benchmarks for reading.	95%	93%	n/a
d. Indigenous students in year 5 who meet and exceed the national benchmarks for reading.	93%	82%	n/a
e. Students in year 7 who meet and exceed the national benchmarks for reading.	90%	91%	n/a
f. Indigenous students in year 7 who meet and exceed the national benchmarks for reading.	76%	87%	n/a
g. Students in year 3 who meet and exceed the national benchmarks for writing.	93%	89%	n/a
h. Indigenous students in year 3 who meet and exceed the national benchmarks for writing.	90%	72%	n/a
i. Students in year 5 who meet and exceed the national benchmarks for writing.	91%	91%	n/a
j. Indigenous students in year 5 who meet and exceed the national benchmarks for writing.	80%	79%	n/a
k. Students in year 7 who meet and exceed the national benchmarks for writing.	90%	87%	n/a
l. Indigenous students in year 7 who meet and exceed the national benchmarks for writing.	77%	77%	n/a
Numeracy			
a. Students in year 3 who meet and exceed the national benchmarks for numeracy.	90%	92%	n/a
b. Indigenous students in year 3 who meet and exceed the national benchmarks for numeracy.	86%	88%	n/a
c. Students in year 5 who meet and exceed the national benchmarks for numeracy.	90%	92%	n/a
d. Indigenous students in year 5 who meet and exceed the national benchmarks for numeracy.	80%	83%	n/a
e. Students in year 7 who meet and exceed the national benchmarks for numeracy.	85%	82%	n/a
f. Indigenous students in year 7 who meet and exceed the national benchmarks for numeracy.	65%	66%	n/a

Note:

1. Discontinued measures. Due to the introduction of the *National Assessment Program — Literacy and Numeracy* in May 2008, all of the literacy and numeracy accountability indicators have to be changed as national benchmarks are no longer derived.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets ¹
Output Class 1: Public School Education cont.¹			
Literacy			
a. Mean achievement score of all year 3 students in reading.	n/a	n/a	417
b. Mean achievement score of Indigenous year 3 students in reading.	n/a	n/a	357
c. Mean achievement score of all year 5 students in reading.	n/a	n/a	499
d. Mean achievement score of Indigenous year 5 students in reading.	n/a	n/a	439
e. Mean achievement score of all year 7 students in reading.	n/a	n/a	547
f. Mean achievement score of Indigenous year 7 students in reading.	n/a	n/a	499
g. Mean achievement score of all year 9 students in reading.	n/a	n/a	590
h. Mean achievement score of Indigenous year 9 students in reading.	n/a	n/a	548
i. Mean achievement score of all year 3 students in writing.	n/a	n/a	422
j. Mean achievement score of Indigenous year 3 students in writing.	n/a	n/a	381
k. Mean achievement score of all year 5 students in writing.	n/a	n/a	483
l. Mean achievement score of Indigenous year 5 students in writing.	n/a	n/a	434
m. Mean achievement score of all year 7 students in writing.	n/a	n/a	523
n. Mean achievement score of Indigenous year 7 students in writing.	n/a	n/a	479
o. Mean achievement score of all year 9 students in writing.	n/a	n/a	557
p. Mean achievement score of Indigenous year 9 students in writing.	n/a	n/a	511
Numeracy			
a. Mean achievement score of all year 3 students in numeracy.	n/a	n/a	411
b. Mean achievement score of Indigenous year 3 students in numeracy.	n/a	n/a	355
c. Mean achievement score of all year 5 students in numeracy.	n/a	n/a	482
d. Mean achievement score of Indigenous year 5 students in numeracy.	n/a	n/a	428
e. Mean achievement score of all year 7 students in numeracy.	n/a	n/a	547
f. Mean achievement score of Indigenous year 7 students in numeracy.	n/a	n/a	494
g. Mean achievement score of all year 9 students in numeracy.	n/a	n/a	583
h. Mean achievement score of Indigenous year 9 students in numeracy.	n/a	n/a	542

Notes:

1. New measures. The wording of the measures is changed, removing the term benchmarks and including mean scores. In addition, new measures covering the performance of year 9 students across both literacy and numeracy have been included.
2. The targets set for students across each of the year levels and the three domains have been set within the context of the *National Education Agreement* under the COAG reform agenda, and are based primarily on an analysis of the last five years data from literacy and numeracy testing programs.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 1: Public School Education cont.			
Special education			
a. Individual Learning Plans completed for students in special and mainstream schools who access special education services.	97%	95%	97%
Senior secondary education			
a. Percentage of year 10 students who proceed to public secondary college education.	85%	87%	85%
b. Percentage of year 12 students who receive a year 12 certificate.	85%	87%	85%
c. Percentage of year 12 students who receive a Tertiary Entrance Statement.	50%	49%	50%
d. Percentage of year 12 students who receive a nationally recognised vocational qualification.	60%	59%	60%
Satisfaction			
a. Overall satisfaction with public primary school education.	92%	95%	92%
b. Overall satisfaction with public high school education.	86%	85%	86%
c. Parent satisfaction with their child's special education program as measured by annual survey.	95%	89%	95%
d. Parent satisfaction with their children's preschool education as measured by annual survey. ¹	95%	95%	95%
Average cost (\$)			
a. Average cost per public primary school student. ²	11,305	11,548	11,901
b. Average cost per public high school student.	13,570	13,768	14,681
c. Average cost per public secondary college student.	14,831	15,013	15,659
d. Average cost per public special school student in special schools.	53,519	53,790	54,206
e. Average cost per public special education student in mainstream schools.	23,528	23,647	23,830

Notes:

- As a result of preschool amalgamation with public primary schools from 2008, this measure has been moved from Output Class 4 to Output Class 1 with other public school education satisfaction indicators. The target and the survey have not been changed, the 2008-09 target and 2008-09 estimated outcome are included for comparability purposes only.
- For this measure, primary school students are defined as Kindergarten to Year Six to enable cross-jurisdiction comparisons.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 2: Non Government Education			
Output 2.1: Non Government Education			
a. Non government school registration reviews completed within the period required under the <i>Education Act 2004</i> .	100%	100%	100%
b. Home education registration reviews for provisionally registered children be completed within three months after receipt of written notification of an intention to seek registration.	96%	96%	96%
c. Grants paid within the required period of receiving funds from the Commonwealth Government.	100%	100%	100%
d. Satisfaction with the administrative processes of the Non Government Education section as measured by annual survey of non government school stakeholders. ¹	87%	90%	87%

Note:

1. This indicator will be measured through an improved survey, which will provide a better overall measure of satisfaction than the previous survey.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 3: Vocational Education and Training			
Output 3.1: Planning and Coordination of Vocational Education and Training Services			
a. Total number of hours under programs available for competitive purchase.	1,800,000	1,800,000	1,800,000
b. Total reported number of training commencements under available programs.	6,800	6,800	6,800
c. Percentage of apprentices satisfied with their training under Australian Apprenticeships. ¹	80%	80%	80%
d. Percentage of employers satisfied with their employees' training under Australian Apprenticeships. ²	80%	80%	80%

Notes:

1. The new data source for this indicator will be the National Centre for Vocational Education Research (NCVER) Student Outcomes Survey. Previously, the ACT Apprentice Satisfaction Survey was used as the data source for this indicator.
2. The NCVER Employer Satisfaction Survey will replace the ACT Employer Satisfaction Survey as the source of data for this indicator.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 4: Early Learning and Development			
Output 4.1: Early Intervention¹			
a. Number of eligible children with developmental delays and disabilities who attended an early intervention program.	450	450	450
b. Individual Learning Plans commenced within one month of the student's first attendance at an early intervention program.	100%	95%	100%
c. Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.	90%	98%	90%
d. Parent satisfaction with their children's preschool education as measured by annual survey. ²	95%	95%	n/a

Notes:

1. As a result of preschool amalgamation with public primary schools in February 2008, the name of Output 4.1 has been changed from Early Intervention and Preschool Education to Early Intervention.
2. This indicator will move to Output Class 1: Public School Education in 2009-10.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2008-09 Est. Out. \$'000	2009-10 Budget \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
2008-09 Budget	436,384	444,465	454,296	463,620	463,620
FMA Section 16B Rollovers from 2007-08					
Water Demand Management	300	-	-	-	-
Transitional Assistance (Towards 2020)	220	-	-	-	-
Schools ICT Infrastructure Fund	254	-	-	-	-
Teachers Professional Development Fund	372	-	-	-	-
2nd Appropriation					
Grants for School Parent Groups	1,427	-	-	-	-
Technical Adjustments					
Transfer - YARDS Program to CIT	(204)	(204)	(204)	(204)	(204)
Treasurer's Advance - Commonwealth Funding for Government Schools - Joint School Grant	107	-	-	-	-
2009-10 Budget Policy Adjustments					
Revised Wage Parameters	-	(1,303)	(1,496)	(1,433)	(1,363)
In Pursuit of Excellence - Gifted and Talented Students	-	263	236	241	244
More Teachers Lower Class Sizes	-	3,087	6,379	6,536	6,698
Indigenous Teachers and Teachers Assistants Attraction Scheme	-	160	168	177	186
Enhancing Performance in Literacy and Numeracy	-	875	1,796	1,839	1,886
Moving Forward with English as a Second Language	-	428	883	905	928
Australian School Based Apprenticeships	-	350	359	368	377
Extension of Paid Maternity Leave	-	708	733	754	780
Classroom ICT	-	94	102	104	107
Year 12 Certification Phase 2	-	106	109	112	115
National Partnership - Nation Building and Jobs Plan - Building the Education Revolution: ACT Contribution	-	454	1,089	2,019	2,069
SPP - National Schools	911	2,895	3,385	4,279	5,354
Efficiency Dividend	-	-	(3,899)	(3,976)	(4,082)
2009-10 Budget Technical Adjustments					
Government Schools Enrolment Adjustment	-	(3)	(3)	(3)	(4)
Revised Indexation Parameters	-	(268)	(274)	(280)	11,226
Office Accommodation Rent Funding	-	122	125	128	131
Revised Superannuation Contributions	-	2,551	2,301	3,190	2,888
Revised Commonwealth Grants - VET, Government Schools	574	(482)	(584)	(700)	(110)
National Partnership - Literacy and Numeracy	623	711	-	-	-
National Partnership - Improving Teacher Quality	66	144	366	432	-
National Partnership - Low Socio-Economic Status Schools	20	300	410	750	730
National Partnership - Universal Access	440	920	1,160	3,560	7,080
National Partnership - Productivity Places	-	6,792	7,331	8,529	-
National Partnership - Digital Education Revolution	-	2,070	2,070	4,070	4,040

Changes to Appropriation – Departmental cont.

	2008-09	2009-10	2010-11	2011-12	2012-13
Government Payment for Outputs cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2009-10 Budget Technical Adjustments cont.					
National Partnership - Nation Building and Jobs Plan - Building the Education Revolution	155	1,175	816	-	-
Rollover - Transitional Assistance	(400)	400	-	-	-
Rollover - Teacher's Professional Development Fund	(987)	987	-	-	-
Gungahlin College - 2011 Opening	-	(2,026)	-	-	-
2009-10 Budget	440,262	465,771	477,654	495,017	502,696

Changes to Appropriation - Territorial

	2008-09	2009-10	2010-11	2011-12	2012-13
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget	185,031	195,182	207,720	213,244	213,244
FMA Section 16B Rollovers from 2007-08					
Interest Subsidy Scheme	252	-	-	-	-
2nd Appropriation					
Grants for School Parent Groups	660	-	-	-	-
2009-10 Budget Policy Adjustments					
Non Government School Equity Fund	-	1,000	1,000	1,000	1,000
Classroom ICT Non Government Schools	-	2,500	-	-	-
2009-10 Budget Technical Adjustments					
Revised Indexation Parameters	-	(106)	(109)	(112)	5,141
Non Government Schools Enrolment Adjustment	104	257	229	200	231
Revised Commonwealth Grants - Non Government Schools	(7,807)	(6,878)	(6,444)	2,962	2,956
National Partnership - Nation Building and Jobs Plan - Building the Education Revolution	9,251	55,506	27,753	-	-
National Partnership - Literacy and Numeracy	250	285	-	-	-
National Partnership - Improving Teacher Quality	48	106	268	317	-
National Partnership - Digital Education Revolution	11,231	2,750	2,024	2,068	2,090
Redistribution of Interest Subsidy Scheme Funds	-	(900)	(1,300)	(300)	-
2009-10 Budget	199,020	249,702	231,141	219,379	224,662

Changes to Appropriation - Departmental

	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget	140,307	93,386	52,117	14,573	14,573
FMA Section 16B Rollovers from 2007-08					
Specialist Teaching Area Improvements	1,061	-	-	-	-
West Belconnen School (Kingsford Smith)	273	-	-	-	-
Schools Infrastructure Refurbishment	2,021	-	-	-	-
Older School Refurbishment	28	-	-	-	-
Older Preschool Refurbishment	362	-	-	-	-
Support for Disabled Persons	274	-	-	-	-
Building Service Improvements	923	-	-	-	-
Investing in Our Schools	797	-	-	-	-
Water Demand Project	375	-	-	-	-
Smart Schools Smart Students	4,594	-	-	-	-
Gungahlin East Preschool/Primary School (Harrison)	284	-	-	-	-
Health and Safety Improvements	292	-	-	-	-
School Renewal Building Fund	730	-	-	-	-
Student Amenity and Infrastructure	402	-	-	-	-
2nd Appropriation					
Replacement Roof at Turner Primary Hydrotherapy Pool	25	725	-	-	-
Business Improvement	1,600	-	-	-	-
3rd Appropriation					
Replace Stormwater and Sewer Pipes - Stage 1	400	2,000	-	-	-
Roof Access Systems	700	1,300	-	-	-
Asbestos Removal Program	700	2,500	-	-	-
3rd Appropriation Technical Adjustment					
Early Childhood Schools	-	3,500	-	-	-
2009-10 Budget Policy Adjustments					
More Teachers Lower Class Sizes	-	-	3,000	3,000	-
Harrison High School	-	6,000	26,000	11,500	-
Canberra College (Woden Campus) Performing Arts Theatre	-	500	1,500	5,600	-
Public Schools - Water Tanks	-	400	800	800	-
Solar Schools	-	300	500	600	600
Gungahlin College - Additional Funding	-	-	5,382	-	-
Additional IT - Public Schools	-	1,500	2,500	1,000	-
Centre for Teaching and Learning - Replace Air Conditioning System	-	2,000	-	-	-
Year 12 Certification Phase 2	-	1,021	-	-	-

Changes to Appropriation – Departmental cont.

Capital Injections cont.	2008-09 Est. Out. \$'000	2009-10 Budget \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
2009-10 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	322
National Partnership - Nation Building and Jobs Plan - Building the Education Revolution	10,303	78,335	54,386	-	-
National Partnership - Digital Education Revolution	870	2,830	2,030	-	-
Rollover - Schools Infrastructure Refurbishment	(15,200)	15,200	-	-	-
Rollover - West Belconnen School (Kingsford Smith)	(201)	201	-	-	-
Rollover - Health and Safety Improvements	(200)	200	-	-	-
Rollover - School Renewal Fund	(600)	600	-	-	-
Rollover - Building Service Improvements	(300)	300	-	-	-
Rollover - Specialist Teaching Area Improvements	(300)	300	-	-	-
Rollover - Student Amenity and Infrastructure	(480)	480	-	-	-
Rollover - Calwell High Performing Arts Centre	(300)	300	-	-	-
Rollover - Erindale Leisure Centre Redevelopment	(700)	700	-	-	-
Rollover - New Gungahlin College	(29,198)	29,198	-	-	-
Rollover - New Tuggeranong P-10 School	(1,200)	1,200	-	-	-
Rollover - Older School Refurbishments	(1,200)	1,200	-	-	-
Rollover - Harrison High School	(270)	270	-	-	-
Rollover - Older Preschool Refurbishments	(200)	200	-	-	-
Revised Funding Profile - Schools Infrastructure Refurbishment	(9,421)	(13,700)	23,121	-	-
Revised Funding Profile - Tuggeranong P-10	-	2,800	(12,000)	9,200	-
Revised Funding Profile - Gungahlin College	-	(20,925)	20,925	-	-
2009-10 Budget	107,551	214,821	180,261	46,273	15,495

2009-10 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2009-10 \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	Expected Completion Date
New Capital Works						
Harrison High School	43,500	-	6,000	26,000	11,500	Dec 2011
Canberra College (Woden Campus) Performing Arts Theatre	7,600	-	500	1,500	5,600	Jun 2012
Public Schools - Water Tanks	2,000	-	400	800	800	Jun 2012
Environment - Solar Schools ¹	2,000	-	300	500	600	Jun 2013
More Teachers, Lower Class Sizes	6,000	-	-	3,000	3,000	Jun 2012
National Partnership - National Building and Jobs Plan - <i>Building the Education Revolution</i>	143,024	10,303	78,335	54,386	-	Apr 2011
Total New Works	204,124	10,303	85,535	86,186	21,500	
Capital Upgrades						
Older School Refurbishments	3,855	-	3,855			
Older Preschool Refurbishments	500	-	500			
Student Amenity and Infrastructure	1,140	-	1,140			
Specialist Teaching Area Improvements	2,180	-	2,180			
Building Services Improvements	1,960	-	1,960			
Health and Safety Improvements	830	-	830			
Support for Disabled Persons	1,315	-	1,315			
Transportable Classrooms	478	-	478			
Total Capital Upgrades	12,258	-	12,258			
Total New Capital Works	216,382	10,303	97,793	86,186	21,500	
Works in Progress						
Calwell High School Performing Arts Centre	5,000	200	1,800	3,000	-	Dec 2011
Harrison High School - Forward Design	1,500	1,230	270	-	-	Dec 2009
Erindale Leisure Centre Redevelopment	3,000	300	2,700	-	-	Oct 2009
Replacement Roof at Turner Primary Hydrotherapy Pool	750	25	725	-	-	Oct 2009
Replace Stormwater and Sewer Pipes	2,400	400	2,000	-	-	Jun 2010
Roof Access Systems	2,000	700	1,300	-	-	Jun 2010
Asbestos Removal Program	3,200	700	2,500	-	-	Jun 2010
West Belconnen High School (Kingsford Smith)	45,000	44,799	201	-	-	Physically complete
Schools Infrastructure Refurbishment ²	90,000	36,379	26,500	23,121	-	Jun 2011
Gungahlin College ³	71,407	6,327	38,773	26,307	-	Dec 2010
Tuggeranong P-10 ²	50,000	5,800	16,000	23,000	9,200	Jan 2011
Early Childhood Schools	7,000	3,500	3,500	-	-	Oct 2009
Capital Upgrades 2008-09	11,959	9,279	2,680			Jun 2010
Total Works in Progress	293,216	109,639	98,949	75,428	9,200	
Total Departmental Capital Works	509,598	119,942	196,742	161,614	30,700	

Notes:

- \$0.6 million forecast for the 2012-13 financial year.
- \$4 million from the Schools Infrastructure Refurbishment will be utilised on the Tuggeranong P-10 School. (Total budget \$54 million).
- The 2009-10 Capital Works Program provides an additional \$5.4 million for the Gungahlin College.

Department of Education and Training Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
436,384	Government Payment for Outputs	440,262	465,771	6	477,654	495,017	502,696
13,973	User Charges - Non ACT Government	14,459	16,653	15	14,656	15,122	15,548
120	User Charges - ACT Government	120	120	-	120	120	120
1,058	Interest	1,458	1,458	-	1,458	1,458	1,458
17,902	Other Revenue	18,802	18,202	-3	18,202	18,202	18,202
449	Resources Received Free of Charge	349	349	-	349	349	349
469,886	Total Revenue	475,450	502,553	6	512,439	530,268	538,373
Gains							
0	Total Gains	0	0	-	0	0	0
469,886	Total Income	475,450	502,553	6	512,439	530,268	538,373
Expenses							
297,960	Employee Expenses	304,921	315,846	4	324,875	335,434	347,189
50,644	Superannuation Expenses	47,716	50,214	5	49,949	49,791	49,762
48,012	Supplies and Services	49,794	52,924	6	52,460	56,735	58,516
42,141	Depreciation and Amortisation	41,677	45,249	9	50,568	52,559	53,392
189	Borrowing Costs	189	99	-48	343	343	343
20,922	Grants and Purchased Services	22,188	28,307	28	28,807	30,653	23,141
52,006	Other Expenses	53,206	54,245	2	56,163	57,960	59,597
511,874	Total Ordinary Expenses	519,691	546,884	5	563,165	583,475	591,940
-41,988	Operating Result	-44,241	-44,331	..	-50,726	-53,207	-53,567

Department of Education and Training Balance Sheet

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
Current Assets							
28,030	Cash and Cash Equivalents	29,848	29,760	..	29,967	29,967	29,967
3,602	Receivables	3,355	3,353	..	3,351	3,349	3,347
2,660	Other	2,608	2,608	-	2,608	2,608	2,608
34,292	Total Current Assets	35,811	35,721	..	35,926	35,924	35,922
Non Current Assets							
1,459,531	Property, Plant and Equipment	1,412,393	1,619,955	15	1,740,891	1,762,240	1,725,911
45,025	Capital Works in Progress	44,950	10,375	-77	25,800	0	0
1,504,556	Total Non Current Assets	1,457,343	1,630,330	12	1,766,691	1,762,240	1,725,911
1,538,848	TOTAL ASSETS	1,493,154	1,666,051	12	1,802,617	1,798,164	1,761,833
Current Liabilities							
8,108	Payables	7,909	7,409	-6	7,909	7,909	7,909
1,351	Finance Leases	1,369	619	-55	1,252	1,284	1,316
63,371	Employee Benefits	72,066	76,745	6	80,522	84,553	88,152
3,352	Other	3,963	3,963	-	3,963	3,963	3,963
76,182	Total Current Liabilities	85,307	88,736	4	93,646	97,709	101,340
Non Current Liabilities							
338	Finance Leases	670	300	-55	3,146	2,260	1,107
5,986	Employee Benefits	4,671	4,855	4	4,966	5,106	5,205
6,324	Total Non Current Liabilities	5,341	5,155	-3	8,112	7,366	6,312
82,506	TOTAL LIABILITIES	90,648	93,891	4	101,758	105,075	107,652
1,456,342	NET ASSETS	1,402,506	1,572,160	12	1,700,859	1,693,089	1,654,181
REPRESENTED BY FUNDS EMPLOYED							
565,766	Accumulated Funds	515,571	685,225	33	813,924	806,154	767,246
890,576	Reserves	886,935	886,935	-	886,935	886,935	886,935
1,456,342	TOTAL FUNDS EMPLOYED	1,402,506	1,572,160	12	1,700,859	1,693,089	1,654,181

Department of Education and Training Cash Flow Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
436,384	Cash from Government for Outputs	440,262	465,771	6	477,654	495,017	502,696
14,193	User Charges	14,679	16,873	15	14,876	15,342	15,768
1,058	Interest Received	1,458	1,458	-	1,458	1,458	1,458
42,680	Other Revenue	41,626	51,916	25	43,489	32,420	30,890
494,315	Operating Receipts	498,025	536,018	8	537,477	544,237	550,812
	Payments						
294,554	Related to Employees	298,617	310,983	4	320,985	331,261	343,489
50,643	Related to Superannuation	47,715	50,214	5	49,951	49,793	49,764
47,563	Related to Supplies and Services	49,345	52,353	6	51,896	56,168	57,946
189	Borrowing Costs	189	96	-49	343	343	343
20,922	Grants and Purchased Services	22,736	28,861	27	29,375	31,237	23,737
76,884	Other	75,682	87,727	16	81,197	71,912	72,010
490,755	Operating Payments	494,284	530,234	7	533,747	540,714	547,289
3,560	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	3,741	5,784	55	3,730	3,523	3,523
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
141,522	Purchase of Property, Plant and Equipment and Capital Works	109,067	218,236	100	181,476	47,488	16,710
141,522	Investing Payments	109,067	218,236	100	181,476	47,488	16,710
-141,522	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-109,067	-218,236	-100	-181,476	-47,488	-16,710
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
140,307	Capital Injection from Government	107,551	214,821	100	180,261	46,273	15,495
140,307	Financing Receipts	107,551	214,821	100	180,261	46,273	15,495
	Payments						
833	Distributions to Government	833	688	-17	688	688	688
1,512	Repayment of Finance Lease	1,512	1,769	17	1,620	1,620	1,620
2,345	Financing Payments	2,345	2,457	5	2,308	2,308	2,308
137,962	NET CASH INFLOW/OUTFLOW FROM FINANCING ACTIVITIES	105,206	212,364	102	177,953	43,965	13,187
0	NET INCREASE/ (DECREASE) IN CASH HELD	-120	-88	27	207	0	0
28,030	CASH AT BEGINNING OF REPORTING PERIOD	29,968	29,848	..	29,760	29,967	29,967
28,030	CASH AT THE END OF THE REPORTING PERIOD	29,848	29,760	..	29,967	29,967	29,967

**Department of Education and Training
Statement of Changes in Equity**

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
1,358,857	Opening Balance	1,340,030	1,402,506	5	1,572,160	1,700,859	1,693,089
	Accumulated Funds						
-41,988	Operating Result for the Period	-44,241	-44,331	..	-50,726	-53,207	-53,567
	Reserves						
-41,988	Total Income And Expense For The Period	-44,241	-44,331	..	-50,726	-53,207	-53,567
	Transactions Involving Equity Holders Affecting Accumulated Funds						
140,307	Capital Injections	107,551	214,821	100	180,261	46,273	15,495
-834	Capital Distributions	-834	-836	..	-836	-836	-836
1,456,342	Closing Balance	1,402,506	1,572,160	12	1,700,859	1,693,089	1,654,181

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$3.878 million in the 2008-09 estimated outcome from the original budget mainly relates to:
 - funding in the 2008-09 Budget Second Appropriation for grants to school parent groups and associations (\$1.427 million);
 - Commonwealth Government grants (\$2.896 million); and
 - rollovers from the 2007-08 Budget for the School ICT Infrastructure Fund, Water Demand Management Program, Transitional Assistance and the Teacher's Development Program (\$1.146 million);

partially offset by:

- rollovers primarily relating to the Teacher's Professional Development Fund and Transitional Assistance funding to 2009-10 (\$1.387 million); and
- the transfer of *Young Adults at Risk — Developing Skills* funds to the Canberra Institute of Technology (\$0.204 million).
- the increase of \$25.509 million in the 2009-10 Budget from the 2008-09 estimated outcome mainly relates to:
 - indexation (\$10.147 million);
 - new and previous years' initiatives (\$5.016 million);

- Commonwealth grants (\$10.835 million);
- superannuation (\$1.055 million); and
- co-investment by the ACT Government for the *Building the Education Revolution* (\$0.454 million);

partially offset by:

- one-off funding provided for grants to school parent groups and associations (\$1.427 million); and
 - the flow on impact from the 2006-07 Budget relating to schools renewal and central office savings (\$0.624 million).
- user charges — non ACT Government: the increase of \$2.194 million in the 2009-10 Budget from the 2008-09 estimated outcome mainly relates to projects associated with *Local Schools Working Together* and Commonwealth Own Purpose Payments (\$1.857 million) and fees and charges indexation (\$0.337 million).
 - interest: the increase of \$0.4 million in the 2008-09 estimated outcome from the original budget relates to the flow on impact of the audited outcome adjustment in relation to schools interest income.
 - other revenue:
 - the increase of \$0.9 million in the 2008-09 estimated outcome from the original budget relates to the flow on impact of the audited outcome adjustment in relation to schools income; and
 - the decrease of \$0.6 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily relates to reduction in schools income for water grants.
 - resources received free of charge: the decrease of \$0.1 million in the 2008-09 estimated outcome from the original budget relates to the flow on impact of audited outcome adjustment.
 - employee expenses:
 - the increase of \$6.961 million in the 2008-09 estimated outcome from the original budget is primarily due to an increase in long service leave provision (\$2.898 million), re-alignment of costs with the audited outcome (\$2.2 million), and costs relating to Commonwealth grants (\$1.929 million); and
 - the increase of \$10.925 million in the 2009-10 Budget from the 2008-09 estimated outcome mainly relates to:
 - wage increases of \$6.275 million;
 - new and previous years' initiatives (\$4.114 million);
 - Commonwealth grants (\$1.590 million); and
 - increase in paid maternity leave increased to 18 weeks (\$0.708 million);
- partially offset by:
- a decrease in employee provisions (\$1.414 million); and

- the flow on impact from the 2006-07 Budget relating to schools renewal and central office savings (\$0.451 million).
-

superannuation expenses:

- the decrease of \$2.928 million in the 2008-09 estimated outcome from the original budget primarily relates to re-alignment of costs with the audited outcome; and
- the increase of \$2.498 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to increased superannuation contributions (\$1.055 million), indexation (\$0.792 million) and new and continuing initiatives (\$0.676 million).
- supplies and services:
 - the increase of \$1.782 million in the 2008-09 estimated outcome from the original budget mainly relates to re-alignment of costs with the audited outcome (\$0.9 million), Commonwealth grants (\$1.123 million), partially offset by the impact of rollovers (\$0.241 million); and
 - the increase of \$3.130 million in the 2009-10 Budget from the 2008-09 estimated outcome relates to:
 - Commonwealth grants (\$2.047 million);
 - indexation (\$0.717 million); and
 - an increase in user charges activity (\$0.337 million).
- depreciation and amortisation:
 - the decrease of \$0.464 million in the 2008-09 estimated outcome from the original budget primarily relates to the deferral of capital works until 2009-10; and
 - the increase of \$3.572 million in the 2009-10 Budget from the 2008-09 estimated outcome relates to capital additions from the current and previous years' capital works program and information technology initiatives.
- grants and purchased services:
 - the increase of \$1.266 million in the 2008-09 estimated outcome from the original budget is primarily due to one-off grants payments to school parent groups and associations (\$1.427 million), partially offset by the transfer of Young Adults at Risk — Developing Skills funding to the Canberra Institute of Technology (\$0.204 million); and
 - the increase of \$6.119 million in the 2009-10 Budget from the 2008-09 estimated outcome mainly relates to increased Commonwealth Government grants (\$7.057 million) and indexation (\$0.450 million), partially offset by one-off grants to school parent groups and associations in 2008-09 (\$1.427 million).
- other expenses:
 - the increase of \$1.2 million in the 2008-09 estimated outcome from the original budget is primarily due to increased cost associated with schools' operational activities; and
 - the increase of \$1.039 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily relates to indexation (\$1.074 million), new and continuing initiatives (\$0.804 million), partially offset by one-off increased school expenditure in 2008-09 (\$0.6 million).

Balance Sheet

- current assets: the increase of \$1.519 million in the 2008-09 estimated outcome from the original budget mainly relates to the flow on impact of the 2007-08 audited outcome.
- non current assets:
 - the decrease of \$47.213 million in the 2008-09 estimated outcome from the original budget is primarily due to deferral of capital works activities to 2009-10; and
 - the increase of \$172.987 million in the 2009-10 Budget from the 2008-09 estimated outcome is primarily related to the capital works program and the purchase of plant and equipment (\$218.236 million), partially offset by depreciation (\$45.249 million).
- total liabilities:
 - the increase of \$8.142 million in the 2008-09 estimated outcome from the original budget mainly relates to employee provisions (\$7.380 million), revenue received in advance (\$0.611 million) and finance leases (\$0.350 million), partially offset by a decrease in payables (\$0.199 million); and
 - the increase of \$3.243 million in the 2009-10 Budget from the 2008-09 estimated outcome relates to the impact of net increased employee entitlements associated with wage increases (\$4.863 million), partially offset by decreased creditors (\$0.5 million) and finance lease liabilities (\$1.120 million).
- reserves: the decrease of \$3.641 million in the 2008-09 estimated outcome from the original budget relates to the flow on of the audited outcome impact from the 2007-08 revaluation of assets.

Statement of Changes in Equity

- capital injections:
 - the decrease of \$32.756 million in the 2008-09 estimated outcome from the original budget is due to the deferral of 2008-09 capital works to 2009-10 (\$59.770 million), partially offset by the impact of 2007-08 section 16B financial instruments (\$12.416 million), funding provided through the 2008-09 Budget Second and Third Appropriation (\$3.425 million) and Commonwealth Government funding for the *Building the Education Revolution* (\$10.303 million) and the *Digital Education Revolution* (\$0.870 million); and
 - the increase of \$107.270 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily relates to increased Commonwealth Government funding associated with the *Building the Education Revolution* (\$68.032 million), the impact of rollovers (\$31.424 million), new and continuing initiatives (\$15.299 million), partially offset by reductions in other capital initiatives (\$7.485 million).

Department of Education and Training
Statement of Income and Expenses on Behalf of the Territory

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
172,123	Payment for Expenses on behalf of Territory	184,920	231,271	25	214,263	203,664	208,603
168	Taxes Fees and Fines	188	195	4	199	203	208
200,227	Grants from the Commonwealth	162,398	0	-100	0	0	0
372,518	Total Revenue	347,506	231,466	-33	214,462	203,867	208,811
Gains							
0	Total Gains	0	0	-	0	0	0
372,518	Total Income	347,506	231,466	-33	214,462	203,867	208,811
Expenses							
172,123	Grants and Purchased Services	184,920	231,271	25	214,263	203,664	208,603
200,395	Transfer Expenses	162,586	195	-100	199	203	208
372,518	Total Ordinary Expenses	347,506	231,466	-33	214,462	203,867	208,811
0	Operating Result	0	0	-	0	0	0

Department of Education and Training
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
Current Assets							
197	Cash and Cash Equivalents	119	119	-	119	119	119
35	Receivables	204	204	-	204	204	204
232	Total Current Assets	323	323	-	323	323	323
232	TOTAL ASSETS	323	323	-	323	323	323
Current Liabilities							
232	Payables	0	0	-	0	0	0
0	Interest Bearing Liabilities	323	323	-	323	323	323
232	Total Current Liabilities	323	323	-	323	323	323
232	TOTAL LIABILITIES	323	323	-	323	323	323
0	NET ASSETS	0	0	-	0	0	0
REPRESENTED BY FUNDS EMPLOYED							
0	TOTAL FUNDS EMPLOYED	0	0	-	0	0	0

Department of Education and Training
Budgeted Statement of Cash Flows on Behalf of the Territory

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
185,031	Cash from Government for EBT	199,020	249,702	25	231,141	219,379	224,662
168	Taxes, Fees and Fines	188	195	4	199	203	208
213,134	Grants Received from the Commonwealth	174,105	0	-100	0	0	0
4,307	Other Revenue	4,351	4,653	7	4,501	4,744	4,893
402,640	Operating Receipts	377,664	254,550	-33	235,841	224,326	229,763
Payments							
185,031	Grants and Purchased Services	199,020	249,702	25	231,141	219,379	224,662
4,307	Other	4,351	4,653	7	4,501	4,744	4,893
213,302	Territory Receipts to Government	174,293	195	-100	199	203	208
402,640	Operating Payments	377,664	254,550	-33	235,841	224,326	229,763
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
0	NET INCREASE/ (DECREASE) IN CASH HELD	0	0	-	0	0	0
197	CASH AT BEGINNING OF REPORTING PERIOD	119	119	-	119	119	119
197	CASH AT THE END OF THE REPORTING PERIOD	119	119	-	119	119	119

Notes to the Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$12.797 million in the 2008-09 estimated outcome from the original budget relates to increased Commonwealth Government grants for non government schools (\$11.781 million), increased ACT Government funding for non government schools (\$0.764 million) and the rollover of the interest subsidy scheme from 2007-08 (\$0.252 million); and

- the increase of \$46.351 million in the 2009-10 Budget from the 2008-09 estimated outcome is due to:
 - additional non government schools funding from the Commonwealth Government (\$43.323 million), of which \$42.050 million relates to the *Building the Education Revolution*; and
 - additional non government schools funding from the ACT Government (\$3.940 million);

partially offset by:

- the reduction in the interest subsidy scheme funding rolled over from 2007-08 (\$0.252 million); and
 - one-off ACT Government grants provided to school parent groups and associations in 2008-09 (\$0.660 million).
- grants from the Commonwealth: the decrease of \$37.829 million in the 2008-09 estimated outcome from the original budget and the decrease of \$162.398 million in the 2009-10 Budget from the 2008-09 estimated outcome relates to the transfer of Commonwealth grant revenue to the Department of Treasury due to the Federal Financial Reforms. From 1 January 2009, all Commonwealth grants will be directly received by the Department of Treasury with the exception of non government schools. From 1 July 2009, all non government school grants will also be received by Department of Treasury.
 - grants and purchased services:
 - the increase of \$12.797 million in the 2008-09 estimated outcome from the original budget relates to increased Commonwealth Government grants for non government schools (\$11.781 million), increased ACT Government funding for non government schools (\$0.764 million) and the rollover of the interest subsidy scheme from 2007-08 (\$0.252 million); and
 - the increase of \$46.351 million in the 2009-10 Budget from the 2008-09 estimated outcome is due to:
 - additional non government schools funding from the Commonwealth Government (\$43.323 million), of which \$42.050 million relates to the *Building the Education Revolution*; and
 - additional non government schools funding from the ACT Government (\$3.940 million);

partially offset by:

- a reduction in the interest subsidy scheme funding rolled over from 2007-08 (\$0.252 million); and
- one-off ACT Government grants provided to school parent groups and associations in 2008-09 (\$0.660 million).

Public School Education Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
388,947	Government Payment for Outputs	392,619	431,306	10	442,426	458,330	473,525
13,156	User Charges - Non ACT Government	13,642	16,571	21	14,571	15,037	15,463
119	User Charges - ACT Government	119	119	-	119	119	119
1,048	Interest	1,448	1,455	..	1,455	1,455	1,455
17,623	Other Revenue	18,523	17,923	-3	17,923	17,923	17,923
448	Resources Received Free of Charge	348	348	-	348	348	348
421,341	Total Revenue	426,699	467,722	10	476,842	493,212	508,833
Gains							
0	Total Gains	0	0	-	0	0	0
421,341	Total Income	426,699	467,722	10	476,842	493,212	508,833
Expenses							
279,002	Employee Expenses	285,434	310,755	9	320,149	331,026	342,729
47,337	Superannuation Expenses	44,369	49,319	11	49,104	48,992	48,986
42,250	Supplies and Services	44,013	50,593	15	50,183	54,505	56,282
40,960	Depreciation and Amortisation	40,496	45,234	12	50,555	52,548	53,381
188	Borrowing Costs	188	99	-47	343	343	343
995	Grants and Purchased Services	2,358	1,876	-20	1,204	1,237	1,273
51,788	Other Expenses	53,088	53,856	1	55,755	57,537	59,168
462,520	Total Ordinary Expenses	469,946	511,732	9	527,293	546,188	562,162
-41,179	Operating Result	-43,247	-44,010	-2	-50,451	-52,976	-53,329

Non-Government Education Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
1,870	Government Payment for Outputs	1,870	1,531	-18	1,557	1,589	1,613
73	User Charges - Non ACT Government	73	76	4	79	79	79
1	Interest	1	1	-	1	1	1
1,944	Total Revenue	1,944	1,608	-17	1,637	1,669	1,693
Gains							
0	Total Gains	0	0	-	0	0	0
1,944	Total Income	1,944	1,608	-17	1,637	1,669	1,693
Expenses							
699	Employee Expenses	706	721	2	741	762	773
160	Superannuation Expenses	160	163	2	155	149	144
1,080	Supplies and Services	1,080	719	-33	735	752	770
1	Grants and Purchased Services	1	1	-	1	0	0
3	Other Expenses	3	3	-	3	3	3
1,943	Total Ordinary Expenses	1,950	1,607	-18	1,635	1,666	1,690
1	Operating Result	-6	1	117	2	3	3

Vocational Education and Training (VET) Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
25,409	Government Payment for Outputs	25,068	32,466	30	33,315	34,756	27,288
2	User Charges - Non ACT Government	2	2	-	2	2	2
1	User Charges - ACT Government	1	1	-	1	1	1
2	Interest	2	2	-	2	2	2
279	Other Revenue	279	279	-	279	279	279
1	Resources Received Free of Charge	1	1	-	1	1	1
25,694	Total Revenue	25,353	32,751	29	33,600	35,041	27,573
Gains							
0	Total Gains	0	0	-	0	0	0
25,694	Total Income	25,353	32,751	29	33,600	35,041	27,573
Expenses							
3,684	Employee Expenses	3,720	3,903	5	3,668	3,385	3,489
692	Superannuation Expenses	692	690	..	657	626	610
1,585	Supplies and Services	1,548	1,425	-8	1,349	1,281	1,262
14	Depreciation and Amortisation	14	11	-21	9	7	7
19,652	Grants and Purchased Services	19,448	26,430	36	27,602	29,416	21,867
161	Other Expenses	61	380	523	399	414	419
25,788	Total Ordinary Expenses	25,483	32,839	29	33,684	35,129	27,654
-94	Operating Result	-130	-88	32	-84	-88	-81

Early Learning and Development Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
20,158	Government Payment for Outputs	20,705	468	-98	356	342	270
742	User Charges - Non ACT Government	742	4	-99	4	4	4
7	Interest	7	0	-100	0	0	0
20,907	Total Revenue	21,454	472	-98	360	346	274
Gains							
0	Total Gains	0	0	-	0	0	0
20,907	Total Income	21,454	472	-98	360	346	274
Expenses							
14,575	Employee Expenses	15,061	467	-97	316	260	198
2,455	Superannuation Expenses	2,495	42	-98	34	25	22
3,097	Supplies and Services	3,153	186	-94	192	196	202
1,167	Depreciation and Amortisation	1,167	4	-100	4	4	4
1	Borrowing Costs	1	0	-100	0	0	0
274	Grants and Purchased Services	381	0	-100	0	0	0
54	Other Expenses	54	7	-87	7	7	8
21,623	Total Ordinary Expenses	22,312	706	-97	553	492	434
-716	Operating Result	-858	-234	73	-193	-146	-160

Notes to the Output Class Statements

Significant variations are as follows:

Public School Education Total Expenses

- the increase of \$7.426 million in the 2008-09 estimated outcome from the original budget primarily relates to an increase in long service leave provision (\$2.713 million), costs relating to Commonwealth grants (\$2.698 million), the 2008-09 Budget Second Appropriation (\$1.320 million) and increased costs associated with schools operational activities (\$1.265 million), partially offset by depreciation costs (\$0.464 million); and
- the increase of \$41.786 million in the 2009-10 Budget from the 2008-09 estimated outcome relates primarily to the transfer of preschool functions from Output Class 4 to Output Class 1 (\$21.211 million), indexation and new initiatives (\$13.552 million), depreciation associated with new assets (\$4.738 million) and Commonwealth grants (\$3.887 million), partially offset by one-off funding provided for school parent groups and associations (\$1.320 million).

Non Government Education Total Expenses

- the decrease of \$0.343 million in the 2009-10 Budget from the 2008-09 estimated outcome is primarily due to the one-off impact of the *National Assessment Program* in 2008-09 (\$0.380 million).

Vocational Education and Training Total Expenses

- the decrease of \$0.305 million in the 2008-09 estimated outcome from the original budget primarily relates to the transfer of *Young Adults at Risk — Developing Skills* funds to the Canberra Institute of Technology; and
- the increase of \$7.356 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily relates to increased Commonwealth grants (\$6.469 million), indexation (\$0.489 million) and new and previous years' initiatives (\$0.426 million).

Early Learning and Development Total Expenses

- the increase of \$0.689 million in the 2008-09 estimated outcome from the original budget primarily relates to increased Commonwealth grants (\$0.440 million) and funding provided for school parent groups and associations (\$0.107 million); and
- the decrease of \$21.606 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily relates to the transfer of preschool functions from Output Class 4 to Output Class 1 (\$21.211 million).

