

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, support for community development activities 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.

2001-02 Highlights

Strategic and operational issues to be pursued in 2001-02 include:

- focusing on a range of significant strategic issues such as the introduction of new education legislation and implementing a preschools strategic plan and a youth services plan;
- supporting better educational outcomes for government schools by progressively reducing class sizes in kindergarten, year 1 and year 2 by the end of 2004 and introducing an early intervention student management program;
- enhancing the use of information technology in teaching and learning by establishing a schools IT centre of excellence, continuing school IT grants, participating in a national project to develop on-line curriculum content and implementing a virtual campus at CIT;
- continuing to improve outcomes for high school students through the High School for the New Millennium project;
- ensuring continuous improvement of school programs through implementing principal and teacher professional appraisal programs;
- enhancing child protection by strengthening support for children in need of care including those leaving foster care and in the indigenous community;
- enhancing transport options for students with disabilities consistent with the Free School Student Transport Scheme;
- supporting students at risk of leaving school early through a special support program and expanding The Smith Family “*Learning for Life*” program;

- supporting families and youth at risk through supporting young carers, additional crisis accommodation and management services and youth connection family support, implementing a recreation support program for at-risk youth, enhancing the out of school education program and supporting families with adolescents;
- building capacity within non-government organisations to better meet community needs;
- enhancing services to indigenous people and students through a new indigenous youth centre and the introduction of CIT scholarships for indigenous and financially disadvantaged students;
- undertaking a major refurbishment program for schools and sportsgrounds; and
- increasing support to non-government schools through increased per capita funding including early childhood initiatives, increased interest subsidy scheme funding for capital projects and facilitating the introduction of a common assessment process for literacy and numeracy in non government schools over the next 4 years.

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

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
404 747	Government Payment for Outputs	405 493	419 905	4	432 520	444 646	453 694
5 441	User Charges - Non ACT Government	4 941	5 169	5	5 206	5 206	5 319
512	User Charges - ACT Government	512	489	-4	489	264	269
1 939	Grants from the Commonwealth	1 996	2 061	3	2 106	2 151	2 198
950	Interest	1 340	950	-29	950	950	950
13 396	Other Revenue	14 296	14 296	-	14 296	14 296	14 296
319	Resources Received free of charge	319	319	-	319	319	319
427 304	Total Ordinary Revenue	428 897	443 189	3	455 886	467 832	477 045
Expenses							
218 993	Employee Expenses	212 978	219 052	3	227 444	235 874	242 261
38 954	Superannuation Expenses	37 502	39 393	5	40 679	40 963	40 956
33 089	Administrative Expenses	39 908	43 034	8	44 154	45 126	45 869
23 663	Depreciation and Amortisation	23 635	24 007	2	24 772	24 876	25 093
13 269	Borrowing Costs	13 269	11 332	-15	11 332	11 332	11 332
81 849	Grants and Purchased Services	85 373	88 548	4	88 998	91 129	92 271
41 661	Other Expenses	42 149	43 463	3	44 184	43 517	44 435
451 478	Total Ordinary Expenses	454 814	468 829	3	481 563	492 817	502 217
-24 174	Operating Result	-25 917	-25 640	-1	-25 677	-24 985	-25 172
0	Increase/(Decrease) in asset revaluation reserve	1	2	100	1	0	0
0	Increase/(Decrease) in retained profits on the adoption of a new standard	0	0	-	0	0	0
0	Change In Equity Other Than Those Resulting From Transactions With Owners As Owners	1	2	100	1	0	0
705 676	Total Equity From Start of Period	706 571	699 986	-1	699 273	681 267	656 572
23 433	Capital Injections	19 331	24 925	29	7 670	290	0
704 935	Total Equity At The End of Period	699 986	699 273	..	681 267	656 572	631 400

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

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
Current Assets							
15 983	Cash	15 601	14 056	-10	13 410	3 823	3 956
2 197	Receivables	1 885	1 885	-	1 885	1 885	1 885
1 547	Investments	0	0	-	0	0	0
3 341	Other	1 515	1 515	-	1 515	1 515	1 515
23 068	Total Current Assets	19 001	17 456	-8	16 810	7 223	7 356
Non Current Assets							
1 610	Investments	1 700	1 700	-	1 700	1 700	1 700
741 066	Property, Plant and Equipment	742 225	743 253	..	730 797	707 427	683 550
5 196	Capital Works in Progress	2 224	3 430	54	0	0	0
747 872	Total Non Current Assets	746 149	748 383	..	732 497	709 127	685 250
770 940	TOTAL ASSETS	765 150	765 839	..	749 307	716 350	692 606
Current Liabilities							
2 919	Creditors	3 885	3 885	-	3 885	3 885	3 885
181	Finance Leases	51	27	-47	27	27	10
22 905	Employee Entitlements	22 817	24 271	6	25 772	17 536	18 990
1 967	Other	1 745	1 745	-	1 745	1 745	1 745
27 972	Total Current Liabilities	28 498	29 928	5	31 429	23 193	24 630
Non Current Liabilities							
135	Finance Leases	97	70	-28	43	16	6
37 897	Employee Entitlements	36 568	36 568	-	36 568	36 569	36 570
38 032	Total Non Current Liabilities	36 665	36 638	..	36 611	36 585	36 576
66 004	TOTAL LIABILITIES	65 163	66 566	2	68 040	59 778	61 206
704 935	NET ASSETS	699 986	699 273	..	681 267	656 572	631 400
REPRESENTED BY FUNDS EMPLOYED							
554 247	Accumulated Funds	549 297	548 582	..	530 575	505 880	480 708
150 688	Reserves	150 689	150 691	..	150 692	150 692	150 692
704 935	TOTAL FUNDS EMPLOYED	699 986	699 273	..	681 267	656 572	631 400

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

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
21 280	CASH AT BEGINNING OF REPORTING PERIOD	20 956	17 301	-17	15 756	15 110	5 523
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
404 747	Cash from Government for Outputs	405 493	419 905	4	432 520	444 646	453 694
5 953	User Charges	5 453	5 658	4	5 695	5 470	5 588
950	Interest Received	1 340	950	-29	950	950	950
1 939	Grants Received from the Commonwealth	1 996	2 061	3	2 106	2 151	2 198
25 800	Other Revenue	25 188	26 520	5	25 504	25 220	25 439
439 389	Operating Receipts	439 470	455 094	4	466 775	478 437	487 869
	Payments						
256 467	Related to Employees	249 068	256 991	3	266 622	285 072	281 762
32 810	Related to Administration	39 561	42 715	8	43 835	44 808	45 551
13 269	Borrowing Costs	13 269	11 332	-15	11 332	11 332	11 332
81 849	Grants and Purchased Services	85 373	88 548	4	88 998	91 129	92 271
55 729	Other	54 542	55 687	2	55 392	54 441	55 578
440 124	Operating Payments	441 813	455 273	3	466 179	486 782	486 494
-735	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-2 343	-179	92	596	-8 345	1 375
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
24 648	Purchase of Property, Plant and Equipment	20 546	26 240	28	8 885	1 505	1 215
24 648	Investing Payments	20 546	26 240	28	8 885	1 505	1 215
-24 648	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-20 546	-26 240	-28	-8 885	-1 505	-1 215
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
23 433	Capital Injection from Government	19 331	24 925	29	7 670	290	0
23 433	Financing Receipts	19 331	24 925	29	7 670	290	0
	Payments						
189	Repayment of Finance Lease	97	51	-47	27	27	27
189	Financing Payments	97	51	-47	27	27	27
23 244	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	19 234	24 874	29	7 643	263	-27
-2 139	NET INCREASE/(DECREASE) IN CASH HELD	-3 655	-1 545	58	-646	-9 587	133
19 141	CASH AT THE END OF THE REPORTING PERIOD	17 301	15 756	-9	15 110	5 523	5 656

Notes to the Budget Statements

Significant variations are as follows:

Statement of Financial Performance

- government payment for outputs (GPO): the increase of \$0.746m from the original budget to the 2000-01 estimated outcome mainly relates to:
 - a reduction in funding for superannuation costs of \$2.533m, of which \$0.309m relates to Canberra Institute of Technology; offset by:
 - one-off Treasurer’s Advance of \$0.979m for;
 - financial assistance to Basketball Canberra (\$0.870m); and
 - early intervention student management program (\$0.109m);
 - the supplementary appropriation for crisis accommodation and management program (\$0.343m); and
 - an increase in Commonwealth grants of \$1.957m;
- The increase of \$14.412m in the 2001-02 Budget from the 2000-01 estimated outcome mainly relates to:
 - total indexation of \$6.866m of which \$5.128m relates to maintenance of funding for government schooling;
 - teachers’ enterprise bargaining agreement of \$2.746m;
 - teachers’ enterprise bargaining agreement for Canberra Institute of Technology of \$0.610m;
 - increase in superannuation funding of \$2.075m;
 - transfer of \$0.7m from territorial (bus pass scheme) to department to provide for special needs transport;
 - new initiatives for 2001-02:
 - lower early childhood class sizes for primary schools (\$1.410m);
 - crisis accommodation and management (\$1.523m);
 - sportsground maintenance (\$0.650m);
 - centre for information technology excellence (\$0.5m);
 - building community capacity (\$0.4m);
 - protecting children (\$0.351m);
 - recreation support program for at-risk youth (\$0.225m);
 - support for students at risk (\$0.206m);
 - supporting families with adolescents (\$0.165m);
 - online curriculum (\$0.150m);
 - expansion of the out of school education program (\$0.120m);

- non government schools common assessment process for literacy and numeracy (\$0.120m);
- young carers package (\$0.125m);
- CIT scholarships for disadvantaged students (\$0.1m);
- improved information systems for community organisations (\$0.1m);
- indigenous youth centre (\$0.1m);
- support of learning for life (\$0.1m);
- youth connection family support (\$0.075m); and
- early intervention student management program (\$0.062m);

offset by:

- a reduction in funding of \$1.936m for the capital charge for 2001-02, in line with the original devolution of funding in the 1998-99 Budget;
- the impact of declining student enrolments in government schools (\$0.933m);
- reduction in funding due to the final year of efficiency savings from the 1998-99 Budget (\$0.5m);
- increased embedded wholesale sales tax savings of \$0.468m resulting from the introduction of the GST; and
- one-off Treasurer's Advance and supplementary appropriation of \$1.322m in 2000-01;
- user charges - non ACT Government: the decrease of \$0.5m in 2000-01 from the original budget is due to the transfer of facilities hire to other revenue. The increase of \$0.228m in the 2001-02 Budget from the 2000-01 estimated outcome mainly relates to increased sportsground revenues;
- interest: the estimated outcome for 2000-01 is \$0.390m higher than the original budget primarily due to the anticipated increase in interest earnings on centrally held funds. Since these funds will be spent during 2000-01 additional interest earnings are not anticipated in the 2001-02 Budget;
- other revenue: the estimated outcome for 2000-01 is \$0.9m higher than the original budget mainly due to the transfer of facilities hire (\$0.5m) from user charges – non ACT Government mentioned above;
- employee expenses: the estimated outcome for 2000-01 is \$6.015m lower than the original budget primarily due to reclassification of employee expenses to administrative expenses. The increase of \$6.074m in 2001-02 from the 2000-01 estimated outcome mainly relates to:
 - salary increases of \$6.590m resulting in part from the new enterprise bargaining agreement;
 - new initiatives of \$2.212m of which the main costs relate to lower early childhood classes for primary school (\$1.374m), centre for IT excellence (\$0.235m) and for protecting children (\$0.178m); off-set by

- an adjustment of \$1.741m to employee expenses flowing on from the 2000-01 estimated outcome; and
- the impact of declining student enrolments in government schools (\$0.750m);
- superannuation: the decrease of \$1.452 from the original budget to the 2000-01 estimated outcome is as a result of lower than anticipated employee expenses. The increase of \$1.891m in the 2001-02 Budget from the 2000-01 estimated outcome is due to the increase in employee costs;
- administrative expenses: the estimated outcome for 2000-01 is \$6.819m higher than the original budget primarily due to reclassification of expenses from employee expenses to administrative. The increase of \$3.126m in 2001-02 from the 2000-01 estimated outcome is mainly due to:
 - indexation of \$0.970m;
 - new initiatives of \$1.220m of which the major cost relates to sportsground maintenance (\$0.5m) and the centre for IT excellence (\$0.250m);
 - the transfer of \$0.7m from territorial (bus pass scheme) to department to provide for special needs transport; off-set by
 - increased embedded wholesale sales tax savings of \$0.182m resulting from the introduction of the GST in 2000-01;
- grants and purchased services: the estimated outcome for 2000-01 is \$3.524m higher than the original budget mainly due to revised commonwealth grants (\$1.707m), Treasurer's Advance for Basketball Canberra (\$0.870m), supplementary appropriation for crisis accommodation (\$0.343m) offset by reduction in superannuation for CIT (\$0.309m). The increase of \$3.175m in the 2001-02 Budget compared to the 2000-01 estimated outcome is mainly due to:
 - indexation of \$1.215m for grants;
 - new initiatives of \$2.833m of which the major expenditure relates to crisis accommodation and management program (\$1.523m) and building community capacity (\$0.400m);
 - teachers' enterprise bargaining agreement for Canberra Institute of Technology of \$0.610m;
 - reduction in superannuation in 2000-01 of \$0.386m; off-set by
 - a reduction in funding due to the final year of efficiency savings from the 1998-99 Budget (\$0.500m);
 - embedded wholesale sales tax savings of \$0.147m resulting from the introduction of the GST; and
 - one-off Treasurer's Advance of \$0.870m from 2000-01 estimated outcome which relates to providing financial assistance to Basketball Canberra and the 2000-01 supplementary appropriation for the crisis accommodation and management program (\$0.343m);
- borrowing costs: this item primarily consists of the capital charge. The decrease of \$1.937m in the 2001-02 Budget from the 2000-01 Budget is due to a reduction in the amount of capital charge to be paid. GPO has been similarly reduced for the decrease;

- other expenses: the increase of \$1.314m in 2001-02 mainly relates to indexation for school based management payments and an increase in schools operational expenses;
- capital injection: the decrease of \$4.102m from the original budget to the 2000-01 estimated outcome is due to capital works projects deferred to 2001-02 (\$3.472m) of which \$2.330m relates to Belconnen Pool and the transfer of e-service project funding to Chief Minister's Department (\$0.630m);

The increase of \$5.594m in 2001-02 mainly relates to new capital works (\$11.036m), deferred capital works from 2000-01 (\$1.142m), offset by transfer of Belconnen Pool funding to territorial (\$6m).

Statement of Financial Position

- current assets: the decrease of \$1.545m in the 2001-02 Budget mainly relates to a decrease in cash due to increased operational school expenses;
- non current assets: the increase of \$2.234m in the 2001-02 Budget is the result of 2001-02 capital works program and works in progress (\$26.241m) offset by accumulated depreciation (\$24.007m); and
- total liabilities: the increase of \$1.403m in the 2001-02 Budget primarily relates to increases in employee provisions.

Statement of Cashflows

- other receipts: the increase of \$1.332m from 2000-01 estimated outcome to the 2001-02 Budget mainly relates to GST collected on the provision of applicable goods and services and input tax credit refunds from the Australian Taxation Office;
- other payments: the increase of \$1.145m mainly relates to increase in schools' operational expenses;
- purchase of property, plant and equipment: the increase of \$5.694m in 2001-02 mainly relates to new capital works (\$11.036m), deferred capital works from 2000-01 (\$1.142m) offset by transfer of Belconnen Pool funding to territorial (\$6m);
- capital injection from government: the increase of \$5.594m in the 2001-02 Budget mainly relates to new capital works (\$11.036m), deferred capital works from 2000-01 (\$1.142m) offset by transfer of Belconnen Pool funding to territorial (\$6m).

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

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
108 330	Payment for Expenses on behalf of Territory	113 561	122 335	8	124 012	124 723	129 582
90	Taxes Fees and Fines	183	90	-51	90	90	92
113 835	Grants from the Commonwealth	122 827	123 968	1	129 055	132 696	136 651
222 255	Total Ordinary Revenue	236 571	246 393	4	253 157	257 509	266 325
Expenses							
96 213	Grants and Purchased Services	101 445	110 644	9	112 324	112 755	117 309
12 116	Other Expenses	12 116	11 690	-4	11 687	11 967	12 272
113 926	Transfer Expenses	123 010	124 059	1	129 146	132 787	136 744
222 255	Total Ordinary Expenses	236 571	246 393	4	253 157	257 509	266 325
0	Operating Result	0	0	-	0	0	0
0	Total Equity From Start of Period	0	0	-	0	0	0
0	Total Equity At The 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 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
Current Assets							
0	Cash	833	833	-	833	833	833
1 516	Receivables	323	323	-	323	323	323
127	Other	0	0	-	0	0	0
1 643	Total Current Assets	1 156	1 156	-	1 156	1 156	1 156
Non Current Assets							
483	Receivables	483	376	-22	269	161	53
483	Total Non Current Assets	483	376	-22	269	161	53
2 126	TOTAL ASSETS	1 639	1 532	-7	1 425	1 317	1 209
Current Liabilities							
1 026	Creditors	1 049	1 049	-	1 049	1 049	1 049
490	Interest Bearing Liabilities	107	107	-	107	107	107
127	Other	0	0	-	0	0	0
1 643	Total Current Liabilities	1 156	1 156	-	1 156	1 156	1 156
Non Current Liabilities							
483	Interest Bearing Liabilities	483	376	-22	269	161	53
483	Total Non Current Liabilities	483	376	-22	269	161	53
2 126	TOTAL LIABILITIES	1 639	1 532	-7	1 425	1 317	1 209
0	NET ASSETS	0	0	-	0	0	0
REPRESENTED BY FUNDS EMPLOYED							
0	Accumulated Funds	0	0	-	0	0	0
0	TOTAL FUNDS EMPLOYED	0	0	-	0	0	0

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

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
-383	CASH AT BEGINNING OF REPORTING PERIOD	833	833	-	833	833	833
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
100 247	Cash from Government for EBT	114 831	124 468	8	126 039	126 599	131 703
8 082	Cash from Government - CSO Payments	8 082	8 138	1	8 366	8 544	8 736
90	Taxes, Fees and Fines	183	90	-51	90	90	92
113 996	Grants Received from the Commonwealth	129 415	130 799	1	136 215	140 198	144 513
8 707	Other Revenue	2 770	3 472	25	3 261	2 940	3 027
231 122	Operating Receipts	255 281	266 967	5	273 971	278 371	288 071
	Payments						
96 213	Grants and Purchased Services	108 033	117 475	9	119 484	120 257	125 171
20 823	Other	14 886	15 162	2	14 948	14 907	15 299
114 086	Territory Receipts to Government	132 362	134 330	1	139 539	143 207	147 601
231 122	Operating Payments	255 281	266 967	5	273 971	278 371	288 071
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
5 516	Capital Payments to Government Agencies	6 825	4 310	-37	3 170	3 170	3 170
5 516	Investing Payments	6 825	4 310	-37	3 170	3 170	3 170
-5 516	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-6 825	-4 310	37	-3 170	-3 170	-3 170
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
5 516	Capital Injection from Government	6 825	4 310	-37	3 170	3 170	3 170
107	Borrowings Received	107	107	-	107	107	107
5 623	Financing Receipts	6 932	4 417	-36	3 277	3 277	3 277
	Payments						
107	Repayment of Borrowings	107	107	-	107	107	107
107	Financing Payments	107	107	-	107	107	107
5 516	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	6 825	4 310	-37	3 170	3 170	3 170
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0
-383	CASH AT THE END OF THE REPORTING PERIOD	833	833	-	833	833	833

Notes to the Budget Statements

Significant variations are as follows:

Statement of Revenues and Expenses on Behalf of the Territory

- payments for expenses on behalf of Territory: the increase of \$5.231 from the original budget to the estimated outcome relates to an increase in Commonwealth grants for non-government schools;
- The increase of \$8.774m in the 2001-02 Budget from the 2000-01 estimated outcome is due to:
 - the transfer of funding of \$6m from departmental to territorial for the Belconnen Pool project;
 - additional non-government schools Commonwealth funding of \$2.435m;
 - ACT indexation of \$0.503m for non-government schooling;
 - an increase in recurrent funding of \$0.650m for non-government schooling;
 - additional funding for the interest subsidy scheme (\$0.3m);
 - early childhood support for Non Government Schools (\$0.082m);
 - additional ACT funding of \$0.1m for students with special needs in non-government schools;
 - an increase in ACTEW CSO payments mainly relating to indexation (\$0.094m); off-set by
 - a reduction of \$0.7m relating to the \$1.7m grant to ACT Tennis announced in the 2000-01 Budget, \$1.2m was provided in 2000-01 with \$0.5m provided in 2001-02;
 - the transfer from territorial (bus pass scheme) to departmental to provide special needs transport (\$0.7m); and
 - an increase in the embedded wholesale sales tax savings of \$0.444m resulting from the introduction of the GST;
- taxes, fees and fines: the decrease of \$0.093m in the 2001-02 Budget from the 2000-01 estimated outcome is mainly due to accreditation fees received in 2000-01;
- grants from Commonwealth: the increase of \$1.141m in the 2001-02 Budget from the 2000-01 estimated outcome is mainly due to:
 - increased Commonwealth funding of \$2.435m for non-government schooling;
 - increased government schooling grants of \$1.010m;
 - increased Commonwealth funding of \$0.666m for the Supported Accommodation Assistance Program; and is off-set by
 - an adjusted projection of Commonwealth funding for Vocational Education and Training (\$3.066m) as \$1.360m was received in 2000-01;
- grants and purchased services: the increase of \$5.232m from the original budget to the estimated outcome relates to an increase in Commonwealth grants for non-government

schools. The increase of \$9.199m in the 2001-02 Budget from 2000-01 estimated outcome is mainly due to:

- increased funding for non-government schools of \$4.082m, being \$2.435m of Commonwealth and \$1.647m for ACT funding, of which \$0.503m relates to ACT indexation;
- the transfer of capital injection funding of \$6m from departmental for the Belconnen Pool Project; off-set by
- a reduction of \$0.7m relating to the \$1.7m grant to ACT Tennis announced in the 2000-01 Budget, \$1.2m was provided in 2000-01 with \$0.5m provided in 2001-02; and
- increased embedded wholesale sales tax savings of \$0.250m resulting from the introduction of the GST;
- other expenses: the decrease of \$0.426m in the 2001-02 Budget from the 2000-01 estimated outcome is mainly due to transfer from territorial (bus pass scheme) to departmental to provide for special needs transport (\$0.7m);
- transfer expenses: the increase of \$1.049m in the 2001-02 Budget from the 2000-01 estimated outcome is due to increased Commonwealth grants discussed above offset by one-off increase in accreditation fees in 2000-01 (\$0.093m).

Statement of Assets and Liabilities on Behalf of the Territory

- total assets and liabilities: the decrease of \$0.107m in the 2001-02 Budget is mainly due to changes in non-current receivables and non-current liabilities reflecting the repayment by the Catholic Education Commission for the Joint Facility at Nicholls Primary School.

Budgeted Statement of Cashflows on Behalf of the Territory

- capital payments to agencies: the decrease of \$2.515m in the 2001-02 Budget from the 2000-01 estimated outcome mainly relates to early receipt of ANTA TAFE infrastructure funds in 2000-01 for the Canberra Institute of Technology's capital works program (\$1.360m); and
- capital injection from government: the decrease of \$2.515m in the 2001-02 Budget from the 2000-01 estimated outcome is explained above under capital payments to agencies.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
2000-01 Budget	404 747	413 252	423 811	435 572	435 572
Indexation adjustment	0	306	358	-37	8 897
Reduction in Government funded superannuation expense	-2 224	-1 632	-1 632	-1 632	-1 632
Financial assistance to Basketball Canberra	870	0	0	0	0
Early Intervention Student Management Program	109	62	96	98	101
Lower Early Childhood class sizes for Primary Schools – Government Schools	0	1 410	4 230	7 050	8 554
Non-Government Schools Common Assessment Process for literacy and Numeracy	0	120	250	256	263
CIT Scholarships for Disadvantaged Students	0	100	100	100	100
Expansion of the Out of School Education Program	0	120	122	124	126
Youth Connection Family Support	0	75	76	77	79
On-line Curriculum	0	150	150	150	150
IT Grants to Schools	0	1 250	1 250	0	0
Improved Information System for Community Organisations	0	100	0	0	0
Crisis Accommodation and Management	762	1 523	1 543	1 563	1 583
Protecting Children	0	351	359	367	375
Support for Students at Risk	0	206	211	211	211
Indigenous Youth Centre	0	100	102	105	108
Commonwealth Grants	1 538	1 136	718	695	263
Revised Parameters – CIT	0	-36	-72	-111	-151
Revised Parameters	0	-666	-1 366	-2 106	-2 946
Building Community Capacity	0	400	409	418	428
Recreation Support Program for at-risk Youth	0	225	225	0	0
Supporting Families with Adolescents	0	165	254	258	262
Support of Learning for Life	0	100	102	105	107
Young Carer's Package	0	125	255	260	265
Sportsground Maintenance Supplementation	0	650	665	680	695
Centre for IT Excellence	0	500	511	523	535
Enrolment Adjustment	0	-887	-907	-930	-951
Reduction in Government funded superannuation expense - CIT	-309	0	0	0	0
ANTA agreement – Matching Funding	0	0	0	150	0
Enhanced Transport Scheme for Students with Disabilities	0	700	700	700	700
2001-02 Budget	405 493	419 905	432 520	444 646	453 694

Changes to Appropriation – Departmental

Capital Injection	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
2000-01 Budget	23 433	5 750	0	0	0
2001-02 Capital Works Program	0	19 978	5 725	0	0
Works in Progress	-3 472	2 892	3 930	0	0
Lower Early Childhood class sizes for Primary Schools – Government Schools	0	2 305	1 945	290	0
Belconnen Pool – transfer to Territorial	0	-6 000	-3 930	0	0
Transfer e-Service funds to CMD (ACTIS)	-630	0	0	0	0
2001-02 Budget	19 331	24 925	7 670	290	0

Changes to Appropriation – Territorial

Payment for Expenses on Behalf of the Territory	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
2000-01 Budget	108 329	111 128	113 893	115 060	115 060
Indexation 2004-05	0	0	0	0	2 878
Early Childhood Support – Non Government Schools	0	82	248	412	500
Territorial Appropriation for GST	8 925	10 271	10 393	10 420	10 857
Belconnen Pool – transfer from Departmental	0	6 000	3 930	0	0
Commonwealth Grants	5 659	5 387	6 308	9 729	11 739
Revised Parameters	0	-112	-230	-353	-483
Interest Subsidy Scheme Development	0	300	307	314	321
Additional funding for Non-Government Schools	0	250	256	261	267
Reduced demand for school bus pass concessions	0	-700	-700	-700	-700
2001-02 Budget	122 913	132 606	134 405	135 143	140 439

Changes to Appropriation - Territorial

Capital Injection	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
2000-01 Budget	5 516	3 170	3 170	3 170	3 170
ANTA TAFE Capital Infrastructure funding revision	1 360	-1 360	0	0	0
2001-02 Capital Works Program – CIT	0	2 000	0	0	0
CIT Virtual Campus	250	500	0	0	0
Transfer e-Service funds to CMD (ACTIS)	-301	0	0	0	0
2001-02 Budget	6 825	4 310	3 170	3 170	3 170

Government School Education Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
274 699	Government Payment for Outputs	273 085	282 159	3	292 834	301 972	309 213
3 639	User Charges - Non ACT Government	2 758	2 870	4	2 873	2 873	2 937
512	User Charges - ACT Government	398	375	-6	375	150	154
1 849	Grants from the Commonwealth	1 638	1 703	4	1 748	1 793	1 840
932	Interest	1 230	901	-27	901	901	901
13 037	Other Revenue	13 999	13 999	-	13 999	13 999	13 999
296	Resources Received free of charge	300	300	-	300	300	300
294 964	Total Ordinary Revenue	293 408	302 307	3	313 030	321 988	329 344
Expenses							
193 992	Employee Expenses	188 540	193 836	3	201 729	209 834	215 870
34 700	Superannuation Expenses	33 305	34 930	5	36 154	36 417	36 401
17 916	Administrative Expenses	24 742	26 679	8	26 669	27 249	27 636
19 817	Depreciation and Amortisation	19 647	19 816	1	20 655	20 860	20 972
11 003	Borrowing Costs	11 003	9 396	-15	9 396	9 396	9 396
50	Grants and Purchased Services	0	29	-	19	0	0
41 661	Other Expenses	42 149	43 463	3	44 184	43 517	44 435
319 139	Total Ordinary Expenses	319 386	328 149	3	338 806	347 273	354 710
-24 175	Operating Result	-25 978	-25 842	1	-25 776	-25 285	-25 366

Government School Education

Maintenance of Funding in Real Terms

\$m

Budget 2000-01

Government Payment for Outputs 274.699

Total Cash 274.699

Less:

- ACT Superannuation -29.160
- Capital Charge -10.978
- Commonwealth Specific Purpose Payments -4.295
- Insurance -1.487
- Enrolment Adjustment -0.887

Total For Indexation 227.892

Indexation for 2001-02 at 2.25% 5.128

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 areas, 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. 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.

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of students. ¹	20 456	20 453	20 453
Number of schools. ²	69	69	69
Number of schools reviewed annually through system quality assurance process. ³	16	16	18
Quality/Effectiveness			
Parent satisfaction with their children's education as measured by annual survey.	90%	94%	90%
Student satisfaction with school.	92%	96%	92%
Students in years 3 and 5 who meet national benchmarks for reading, writing and numeracy. ⁴	85%	85%	
Students in year 3 who meet national benchmarks for reading. ⁵	85%	95%	90%
Students in year 3 who meet national benchmarks for writing. ⁵	85%	85%	90%
Students in year 3 who meet national benchmarks for numeracy. ⁵	85%	85%	90%
Students in year 5 who meet national benchmarks for reading. ⁵	85%	91%	90%
Students in year 5 who meet national benchmarks for writing. ⁵	85%	85%	90%
Students in year 5 who meet national benchmarks for numeracy. ⁵	85%	85%	90%
Timeliness			
Quality assurance reports completed by schools at the end of the review. ⁶	Dec 2000	Dec 2000	
System report on quality assurance submitted to the Minister by the end of February.	Feb 2001	Feb 2001	Feb 2002
Annual system report on the results of the quality assurance process published. ⁷	<i>Feb 2001</i>	<i>Feb 2001</i>	
System report on student achievement in literacy and numeracy in years 3 and 5 completed. ⁸	Mar 2001	Mar 2001	
System report on student achievement in literacy in year 3 completed. ⁹	Mar 2001	Mar 2001	
System report on student achievement in numeracy in year 3 completed. ⁹	Mar 2001	Mar 2001	
System report on student achievement in literacy in year 5 completed. ⁹	Mar 2001	Mar 2001	
System report on student achievement in numeracy in year 5 completed. ⁹	Mar 2001	Mar 2001	
System report on literacy and numeracy completed. ¹⁰			April 2002
Schools respond to the ACT assessment program results through the schools' literacy plans.	June 2001	June 2001	June 2002
Expansion of schools' WAN. ¹¹	June 2001	June 2001	
Cost			
Average cost ¹² per government primary school student.	\$6 468	\$6 502	\$6 810
Overhead cost ¹³ per student.	\$455	\$357	\$374

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
TOTAL COST (\$'000)¹⁴	\$132 816.0	\$132 990.1	\$139 287.3
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$113 258.8	\$112 627.7	\$118 215.6

Notes

- (1) The target for 2001-02 is based on the February 2001 census and includes 107 students at Jervis Bay Primary School. DECS administers Jervis Bay Primary School for the Commonwealth under a service agreement.
- (2) The measure includes three joint primary and high schools, and Jervis Bay. Uriarra Primary School has closed.
- (3) Approximately 20% of all primary schools are reviewed every year on a 5 year cyclical basis.
- (4) The measure was deleted in the first quarter 2000-01 because it has six independent components and would have been difficult to audit. It has been replaced by six new measures.
- (5) The measure is one of six new measures in the first quarter 2000-01 that replaces the deleted measure containing six independent components.
- (6) The measure has been deleted, however schools will continue to complete quality assurance reports and these will be referred to in the Minister's report.
- (7) The measure was deleted in the first quarter 2000-01 because it overlaps with "System report on quality assurance submitted to the Minister by the end of February".
- (8) The measure was deleted in the first quarter 2000-01 because it had four independent components and would have been difficult to audit. It was replaced by four new measures.
- (9) The measure is one of four new measures introduced in the first quarter in 2000-01 that replaced the deleted measure containing four independent components. For 2001-02 the measure has been deleted and replaced by a combined measure.
- (10) The new measure replaces the four independent measures above.
- (11) The measure has been deleted due to completion of a review and the need to analyse and plan future direction.
- (12) The cost includes 107 Jervis Bay students (see Note 1).
- (13) Central office costs attributed to each student.
- (14) The reasons for the difference between total costs and GPO are that DECS receives other revenue as well as GPO and funding is not provided for above benchmarked costs (shown as an operating deficit).

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 areas, over an average of 4 years to all students who wish to enrol. The focus is to provide a broad general education.
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.

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of students. ¹	10 158	10 011	10 011
Number of schools. ²	17	17	17
Number of schools reviewed annually through system quality assurance process. ³	4	4	3
Quality/Effectiveness			
Annual system report on the results of the quality assurance process published. ⁴	Feb 2001	Feb 2001	
Parent satisfaction with their children's education as measured by annual survey.	87%	87%	87%
Student satisfaction with school.	80%	80%	80%
Percentage of year 10 students who proceed to government secondary college education.	85%	85%	85%
Year 10 students achieve Information and Communication Technology competencies. ⁵			95%
Timeliness			
Quality assurance reports completed by schools at the end of the review. ⁶	Dec 2000	Dec 2000	
System report on quality assurance submitted to the Minister by the end of February.	Feb 2001	Feb 2001	Feb 2002
Expansion of schools' WAN. ⁷	June 2001	June 2001	
System trial of year 10 Information and Communication Technology competencies completed. ⁸	Dec 2000	Dec 2000	
Literacy and numeracy testing administered in years 7 and 9. ⁹	June 2001	June 2001	
Literacy testing administered in year 7. ¹⁰	June 2001	Aug 2000	Aug 2001
Numeracy testing administered in year 7. ¹⁰	June 2001	Aug 2000	Aug 2001
Literacy testing administered in year 9. ¹⁰	June 2001	Aug 2000	Aug 2001
Numeracy testing administered in year 9. ¹⁰	June 2001	Aug 2000	Aug 2001
System report on student achievement in literacy and numeracy in years 7 and 9 completed. ⁹	Dec 2000	Dec 2000	
System report on student achievement in literacy in year 7 completed. ¹¹	Dec 2000	Mar 2001	
System report on student achievement in numeracy in year 7 completed. ¹¹	Dec 2000	Mar 2001	
System report on student achievement in literacy in year 9 completed. ¹¹	Dec 2000	Mar 2001	
System report on student achievement in numeracy in year 9 completed. ¹¹	Dec 2000	Mar 2001	
System report on literacy and numeracy completed. ¹²			April 2002
High Schools for the New Millennium project implemented. ¹³	Dec 2000	Dec 2000	Dec 2001
Schools respond to the ACT assessment program results through the schools' literacy plans. ⁵			June 2002

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Cost			
Average cost per government high school student.	\$8 793	\$8 923	\$9 172
Overhead cost ¹⁴ per student.	\$472	\$443	\$497
TOTAL COST (\$'000)¹⁵	\$89 323.2	\$89 325.6	\$91 824.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$77 285.9	\$76 781.1	\$79 495.7

Notes

- (1) The target is based on the February 2001 census.
- (2) The measure includes three joint primary and high schools.
- (3) Approximately 20% of all high schools are reviewed every year on a 5 year cyclical basis.
- (4) The measure was deleted in the first quarter 2000-01 because it overlaps with "System report on quality assurance submitted to the Minister by the end of February".
- (5) New measure.
- (6) The measure has been deleted, however schools will continue to complete quality assurance reports and these will be referred to in the Minister's report.
- (7) The measure has been deleted due to completion of a review and the need to analyse and plan future direction.
- (8) The measure has been deleted due to completion of the trial.
- (9) The measure was deleted in the first quarter 2000-01 because it had four independent components and would have been difficult to audit. It was replaced by four new measures.
- (10) The measure is one of four new measures in the first quarter 2000-01 that replaced the deleted measure containing four independent components.
- (11) The measure is one of four measures relating to the system report on literacy and numeracy. It has been deleted and replaced by one combined measure.
- (12) New measure.
- (13) High Schools for the New Millennium will continue to be implemented.
- (14) Central office costs are attributed to each student.
- (15) The reasons for the difference between total costs and GPO are that DECS receives other revenue as well as GPO and funding is not provided for above benchmarked costs (shown as an operating deficit).

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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of students. ¹	6 705	6 291	6 291
Number of schools.	8	8	8
Number of year 12 certificates issued.	2 800	2 893	2 800
Number of Tertiary Entrance Statements (TES) issued.	1 650	1 756	1 650
Number of nationally recognised vocational qualifications issued.	1 200	2 292	2 000
Number of colleges reviewed. ²	8	8	
Quality/Effectiveness			
Annual system report on student outcome data published.	May 2001	May 2001	May 2002
Percentage of year 12 students receiving year 12 certificate.	80%	88%	85%
Percentage of year 12 students who receive a Tertiary Entrance Statement (TES). ³	43%	53%	50%
Percentage of year 12 students who receive a nationally recognised vocational qualification. ³	22%	43%	40%
Parent satisfaction with their children's education as measured by survey. ²	75%	87%	
Student satisfaction with college. ²	68%	89%	
Timeliness			
Annual system report on student outcome data submitted to the Minister within 3 months of the release of student results.	April 2001	April 2001	April 2002
Year 12 certificates and Tertiary Entrance Rank statements produced within timeframes published in the BSSS General Schedule of Meetings and Events. ⁴	100%	Dec 2000	Dec 2001
Student data dispatched to Universities Admissions Centre within timeframes published in the BSSS General Schedule of Meetings and Events. ⁴	100%	Dec 2000	Dec 2001
Annual system report on the results of the quality assurance process published. ⁵	Feb 2001	Feb 2001	
Quality assurance reports completed by colleges at the end of the review. ²	Dec 2000	Dec 2000	
System report on quality assurance submitted to the Minister by the end of February. ²	Feb 2001	Feb 2001	
Cost			
Average cost per government secondary college student.	\$9 598	\$10 234	\$10 185
Overhead cost ⁶ per student.	\$639	\$537	\$534
TOTAL COST (\$'000)⁷	\$64 354.1	\$64 385.0	\$64 070.7
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$55 478.8	\$55 118.1	\$55 985.0

Notes

- (1) The target is based on the February 2001 census.
- (2) The measure has been deleted because colleges are reviewed on a 5 year cyclical basis and all were reviewed in 2000.
- (3) The target was increased in the first quarter 2000-01 to better reflect results.
- (4) The target was changed in the first quarter 2000-01 from a percentage to a date because of auditing difficulties.
- (5) The measure was deleted in the first quarter 2000-01 because it overlaps with "System report on quality assurance submitted to the Minister by the end of February".
- (6) Central office costs are attributed to students.
- (7) The reasons for the difference between total costs and GPO are that DECS receives other revenue as well as GPO and funding is not provided for above benchmarked costs (shown as an operating deficit).

**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 areas, 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. 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.

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of special schools.	4	4	4
Number of students in special schools.	302	284	284
Number of students receiving special education assistance in mainstream schools:			
. Primary	741	741	741
. High	307	316	316
. Colleges.	85	96	96
Quality/Effectiveness			
Performance of all students with disabilities in special and mainstream schools reviewed annually.	95%	95%	95%
Parent satisfaction with their children's education as measured by annual survey.	95%	95%	95%
Timeliness			
Student progress reviewed by panels, including parents, within agreed timeframes.	95%	95%	95%
Cost			
Average cost per government special school student.	\$35 104	\$37 373	\$37 695
Average cost per government special education student in mainstream schools.	\$19 457	\$19 142	\$19 307
Overhead cost ¹ per student.	\$764	\$761	\$767
TOTAL COST (\$'000) ²	\$32 645.7	\$32 684.3	\$32 966.2
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$28 675.5	\$28 558.0	\$28 462.7

Notes

- (1) Central office costs attributed to students.
- (2) The reasons for the difference between total costs and GPO are that DECS receives other revenue as well as GPO and funding is not provided for above benchmarked costs (shown as an operating deficit).

Non-Government School Education Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
807	Government Payment for Outputs	800	982	23	1 137	1 146	1 170
0	Interest	2	1	-50	1	1	1
807	Total Ordinary Revenue	802	983	23	1 138	1 147	1 171
Expenses							
431	Employee Expenses	434	456	5	473	486	496
118	Superannuation Expenses	112	120	7	127	128	129
257	Administrative Expenses	230	366	59	494	494	507
1	Grants and Purchased Services	1	11	#	8	1	1
807	Total Ordinary Expenses	777	953	23	1 102	1 109	1 133
0	Operating Result	25	30	20	36	38	38

OUTPUT CLASS 2: NON GOVERNMENT SCHOOL EDUCATION PRINCIPAL MEASURES	
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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of registered schools.	42	43	44
Number of schools reviewed in 2000-01 ¹ .	11	11	
Number of registration reviews conducted in 2001-02 ² .			15
Number of year 12 certificates issued.	1 200	1 200	1 200
Number of non government schools and agencies that receive grants. ³	70	18	
Value of grants.	\$86 467 000	\$91 699 000	\$95 531 000
Quality/Effectiveness			
Customer satisfaction with the Non Government Schools Office as measured by annual survey.	87%	87%	87%
Grants administered in accordance with agreed principles. ³	100%	100%	
Timeliness			
Year 12 certificates and Tertiary Entrance Rank statements produced within timeframes published in the BSSS General Schedule of Meetings and Events ⁴ .	100%	Dec 2000	Dec 2001
Grants paid within 10 working days of receiving grant schedules from the Commonwealth ⁵ .	95%	95%	
Grants paid within 10 working days of receiving funds from the Commonwealth ² .			95%
Cost			
Average cost per non government school student for registration and liaison services. ⁶	\$7.7	\$7.1	
Average cost of accreditation and certification services per non government year 11 and 12 student. ⁶	\$113	\$98	
Average cost per non government school student for administration of grants. ⁶	\$11.2	\$10.4	
Average cost per registered school. ⁷			\$21 659
TOTAL COST (\$'000)	\$807.0	\$777.0	\$953.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$807.0	\$800.0	\$982.0

Notes

- (1) The measure has been deleted due to auditing difficulties.
- (2) New measure.
- (3) The measure was deleted in the first quarter 2000-01 because it repeats information in other measures.
- (4) The target was changed in the first quarter 2000-01 from a percentage to a date because of auditing difficulties.
- (5) The measure has been deleted because grant schedules are sometimes received in advance of funds.
- (6) The measure has been deleted and replaced with a new measure.
- (7) New measure.

Vocational Education and Training (VET) Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
60 543	Government Payment for Outputs	61 002	62 795	3	63 545	65 361	65 910
0	User Charges - Non ACT Government	44	44	-	44	44	44
0	User Charges - ACT Government	1	1	-	1	1	1
0	Interest	9	4	-56	4	4	4
0	Other Revenue	5	5	-	5	5	5
1	Resources Received free of charge	0	0	-	0	0	0
60 544	Total Ordinary Revenue	61 061	62 849	3	63 599	65 415	65 964
Expenses							
1 862	Employee Expenses	1 809	1 918	6	1 968	2 018	2 045
432	Superannuation Expenses	417	421	1	425	427	428
1 305	Administrative Expenses	1 306	1 474	13	2 169	2 234	2 244
7	Depreciation and Amortisation	7	41	486	41	41	103
1	Borrowing Costs	1	0	-100	0	0	0
56 937	Grants and Purchased Services	57 319	58 895	3	58 924	60 649	61 160
60 544	Total Ordinary Expenses	60 859	62 749	3	63 527	65 369	65 980
0	Operating Result	202	100	-50	72	46	-16

OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES

PRINCIPAL MEASURES

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

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, through competitive processes; and through user choice arrangements.

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of annual student curriculum hours purchased through Canberra Institute of Technology bulk purchase. ¹	3 608 000	3 743 511	3 635 000
Number of training commencements through competitive processes.	3 440	3 440	3 440
Number of training agreements administered under User Choice.	5 500	5 500	5 500
Quality/Effectiveness			
Percentage of apprentices satisfied with their training under New Apprenticeships.	80%	80%	80%
Percentage of employers satisfied with their employees training under New Apprenticeships.	80%	80%	80%
Percentage of satisfied users of accreditation and registration services.	75%	75%	75%
Timeliness			
Successful tenders determined within 50 working days of tenders closing.	80%	80%	80%
Registered Training Organisations issued with certificates within 10 working days of completion of processes.	90%	90%	90%
Training agreements approved within 20 working days.	80%	80%	80%
Cost			
Average cost of agreements administered under user choice.	\$161	\$189	\$162
TOTAL COST (\$'000)	\$15 896.0	\$16 520.0	\$16 390.2
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$15 895.0	\$16 663.0	\$16 435.3

Notes

- (1) The 2001-02 target has increased from the 2000-01 target due to an increase in hours purchased through the Department of Education and Community Services/Canberra Institute of Technology Purchase Agreement.

OUTPUT CLASS 3: VOCATIONAL EDUCATION AND TRAINING SERVICES

PRINCIPAL MEASURES

OUTPUT 3.2: PURCHASE OF VOCATIONAL EDUCATION AND TRAINING SERVICES THROUGH THE CANBERRA INSTITUTE OF TECHNOLOGY

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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of annual student curriculum hours purchased from the Canberra Institute of Technology. ¹	3 608 000	3 743 511	3 635 000
Number of course enrolments by students publicly funded.	11 464	13 922	12 000
Quality/Effectiveness			
Module pass rate by students.	75%	81%	75%
Module completion rate by students. ²	77%	80%	
Course completions by students. ³	3 800	4 141	3 000
Graduate satisfaction with courses.	90%	87%	90%
Employer satisfaction with Canberra Institute of Technology trained employees.	80%	83%	80%
Timeliness			
Enrolled students advised of confirmation of enrolment details by:			
. 27 March ⁴	98%	100%	
. 4 September ⁴ .	98%	100%	
Result notices issued to students enrolled in mainstream traditional delivery by:			
. 24 July ⁴	98%	100%	
. 8 January ⁴ .	98%	100%	
Results for completed students entered onto the Institute's Student Information Management System within 8 weeks of the end of Semester 1 ⁵ .			90%
Results for completed students entered onto the Institute's Student Information Management System within 8 weeks of the end of Semester 2 ⁵ .			90%
Cost			
Average Government payment per annual curriculum hour.	\$12.4	\$11.8	\$12.8
TOTAL COST (\$'000)	\$44 648.0	\$44 339.0	\$46 359.7
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$44 648.0	\$44 339.0	\$45 359.7

Notes

- (1) The 2001-02 target has increased from the 2000-01 target due to an increase in hours purchased through the Department of Education and Community Services/Canberra Institute of Technology Purchase Agreement.
- (2) The measure has been deleted due to revised Australian National Training Authority standards.
- (3) The course completions target has been reduced from previous years due to a change in Australian National Training Authority reporting standards.
- (4) The measure has been deleted. A more relevant and current issue to students has replaced the measure.
- (5) New measure.

Preschool Education Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
0	Government Payment for Outputs	12 502	12 646	1	12 794	13 015	13 187
0	User Charges - ACT Government	2	2	-	2	2	2
0	Grants from the Commonwealth	290	290	-	290	290	290
0	Interest	25	11	-56	11	11	11
0	Other Revenue	7	7	-	7	7	7
0	Total Ordinary Revenue	12 826	12 956	1	13 104	13 325	13 497
Expenses							
0	Employee Expenses	8 003	8 024	..	8 081	8 156	8 266
0	Superannuation Expenses	1 460	1 564	7	1 593	1 598	1 601
0	Administrative Expenses	1 931	1 939	..	1 961	2 002	2 047
0	Depreciation and Amortisation	616	632	3	648	660	660
0	Borrowing Costs	391	330	-16	330	330	330
0	Total Ordinary Expenses	12 401	12 489	1	12 613	12 746	12 904
0	Operating Result	425	467	10	491	579	593

OUTPUT CLASS 4: PRESCHOOL EDUCATION
PRINCIPAL MEASURES

OUTPUT 4.1: PRESCHOOL EDUCATION

Description: Provision of preschool education, across the eight key learning areas, to all eligible 4 year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation.
 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.
Previously included in Output Class Children's Services, Department of Education and Community Services

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of children ¹ .	-	3 856	3 856
Number of preschools ² .	-	80	80
Quality/Effectiveness			
Parent satisfaction with their children's preschool education as measured by annual survey ³ .	-	85%	92%
Timeliness			
Report on preschool enrolment submitted to the Minister.	-	Mar 2001	Mar 2002
Cost			
Average cost ⁴ per government preschool student.	-	\$3 216	\$3 239
TOTAL COST (\$'000)	-	\$12 401.0	\$12 489.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	-	\$12 502.0	\$12 646.0

Notes

- (1) The target was amended in the first quarter 2000-01 to include the 38 children at Jervis Bay preschool and to reflect the number of children in preschools according to the September 1999 census. The target for 2001-02 is based on the September 2000 census and includes 40 children at Jervis Bay preschool.
- (2) The target of 80 preschools for 2001-02 includes the Cooperative School, as in previous years, and now Jervis Bay. Uriarra preschool is no longer operating.
- (3) The target has been increased to 92% due to consistently outperforming the target over the past 4 years.
- (4) The target was amended in the first quarter 2000-01 in line with Note 1.

Children's Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
19 971	Government Payment for Outputs	7 342	7 565	3	7 655	7 787	7 892
0	User Charges - ACT Government	55	55	-	55	55	55
90	Grants from the Commonwealth	0	0	-	0	0	0
7	Interest	10	4	-60	4	4	4
0	Other Revenue	1	1	-	1	1	1
20 068	Total Ordinary Revenue	7 408	7 625	3	7 715	7 847	7 952
Expenses							
11 597	Employee Expenses	3 596	3 606	..	3 630	3 665	3 713
1 975	Superannuation Expenses	513	549	7	560	562	562
2 888	Administrative Expenses	950	959	1	971	991	1 012
978	Depreciation and Amortisation	362	371	2	400	468	468
559	Borrowing Costs	168	141	-16	141	141	141
2 071	Grants and Purchased Services	2 163	2 230	3	2 265	2 315	2 366
20 068	Total Ordinary Expenses	7 752	7 856	1	7 967	8 142	8 262
0	Operating Result	-344	-231	33	-252	-295	-310

OUTPUT CLASS 5: CHILDREN'S SERVICES
PRINCIPAL MEASURES

OUTPUT 5.1: OFFICE OF CHILD CARE

Description: Monitor and license the operation of child care services under the *Children and Young People Act 1999* (formerly 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Occasions of licence administration and compliance monitoring.	900	900	900
Number of contracts administered. ¹	22	23	23
Quality/Effectiveness			
Customer satisfaction with Children's Day Care Services.	85%	85%	85%
Funded organisations' satisfaction with contract administration.	85%	85%	85%
Timeliness			
Completed child care service applications approved by required date. ²	90%	95%	95%
Contract payments dispersed within contracted timeframes. ²	90%	95%	95%
Cost			
Cost per occasion of licence administration and compliance monitoring.	\$938	\$899	\$1 030
Contract administration as a percentage of total value of contracts. ³	2.60%	2.55%	
TOTAL COST (\$'000)	\$3 603.4	\$3 637.0	\$3 815.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3 600.4	\$3 572.0	\$3 751.0

Notes

- (1) The target was amended in the first quarter 2000-01 to reflect activity.
- (2) The target for 2001-02 has been increased to reflect activity.
- (3) Measure deleted because cost per occasion of licence administration and compliance monitoring is a more relevant measure.

OUTPUT CLASS 5: CHILDREN'S SERVICES
PRINCIPAL MEASURES

OUTPUT 5.2: 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of occasions of service provided annually. ¹	24 500	24 500	24 500
Number of eligible children with developmental delays and disabilities who attended an early intervention unit.	250	250	250
Quality/Effectiveness			
Customer satisfaction with clinical services as measured by annual survey.	85%	85%	85%
Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.	85%	85%	85%
Teacher satisfaction with consultation by CHADS in relation to the management of children with developmental delays and disabilities attending ACT government primary schools. ²			80%
Timeliness			
Parents notified of child's early intervention placement within 3 weeks of Executive Officer approval of placement report.	90%	90%	90%
New referrals actioned within 5 working days.	92%	92%	92%
Cost			
Average cost per occasion of service for child health and development.	\$120	\$128	\$125
Average cost per child attending an early intervention unit.	\$3 793	\$3 950	\$3 879
TOTAL COST (\$'000)	\$3 888.0	\$4 115.0	\$4 041.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3 884.0	\$3 770.0	\$3 814.0

Notes

(1) An occasion of service is a consultation on either an individual or group basis.

(2) New measure.

2001-02 Discontinued Outputs and Output Classes

The following Output Class appeared in the 2000-01 Budget Papers. In the 2001-02 Budget Papers the estimated outcome and estimates for this output class and its output measures have been incorporated into Output Class 4: Preschool Education.

OUTPUT CLASS 5: CHILDREN'S SERVICES	
PRINCIPAL MEASURES	
OUTPUT 5.3: PRESCHOOL EDUCATION	
Description:	Provision of preschool education, across the eight key learning areas, to all eligible 4 year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation. 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. <i>This function has been transferred to Output Class Preschool Education, Department of Education and Community Services</i>

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity Number of children ¹ . Number of preschools ² .	3 694 80		
Quality/Effectiveness Parent satisfaction with their children's preschool education as measured by annual survey ³ .	85%		
Timeliness Report on preschool enrolment submitted to the Minister.	Mar 2001		
Cost Average cost ⁴ per government preschool student.	\$3 374		
TOTAL COST (\$'000)	\$12 576.6		
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$12 486.6		

Youth Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
3 932	Government Payment for Outputs	3 920	4 939	26	5 199	5 113	5 211
0	Interest	3	3	-	3	3	3
3 932	Total Ordinary Revenue	3 923	4 942	26	5 202	5 116	5 214
Expenses							
687	Employee Expenses	692	972	40	1 120	1 131	1 147
231	Superannuation Expenses	228	256	12	255	257	257
598	Administrative Expenses	598	751	26	769	785	800
65	Depreciation and Amortisation	65	91	40	97	96	120
41	Borrowing Costs	41	37	-10	37	37	37
2 308	Grants and Purchased Services	2 408	2 894	20	3 018	2 896	2 963
3 930	Total Ordinary Expenses	4 032	5 001	24	5 296	5 202	5 324
2	Operating Result	-109	-59	46	-94	-86	-110

OUTPUT CLASS 6: YOUTH SERVICES

PRINCIPAL MEASURES

OUTPUT 6.1: SUPPORT FOR YOUNG PEOPLE

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

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Total number of youth service contracts administered.	19	19	20
Number of students who attend the Adolescent Day Unit program. ¹	14	14	20
Quality/Effectiveness			
Funded organisations' satisfaction with government contract administration.	80%	80%	80%
Satisfaction with Youth Connection Youth Work Service as measured by annual survey.	80%	80%	80%
Achievement of personal goals by Adolescent Day Unit students.	70%	70%	70%
Timeliness			
Requests for Youth Connection Youth Worker assistance assessed within seven working days.	75%	75%	75%
Individual work program developed for Adolescent Day Unit students within two weeks of admission.	95%	95%	95%
Contract payments disbursed within contracted timeframe.	90%	90%	90%
Cost			
Contract administration as a percentage of the total value of contracts administered. ²	8.88%	9.88%	
Cost per student attending Adolescent Day Unit program.	\$26 757	\$28 489	\$30 905
Cost of youth services per 1,000 head of ACT population aged 12 to 25. ³	\$56 304	\$57 765	\$72 583
TOTAL COST (\$'000)	\$3 930.0	\$4 032.0	\$5 001.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3 932.0	\$3 920.0	\$4 939.0

Notes

- (1) The target for 2001-02 has been increased to reflect activity.
- (2) Measure deleted because cost per student attending Adolescent Day Unit program is a more relevant measure.
- (3) The forecast ACT population aged 12 to 25 for 2001-02 is 68,900 (Source: Demographics ACT, Urban Services).

Family Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
29 080	Government Payment for Outputs	30 343	32 332	7	32 674	33 275	33 897
0	User Charges - Non ACT Government	100	100	-	100	100	100
0	User Charges - ACT Government	2	2	-	2	2	2
0	Grants from the Commonwealth	68	68	-	68	68	68
6	Interest	37	16	-57	16	16	16
150	Other Revenue	2	2	-	2	2	2
3	Resources Received free of charge	0	0	-	0	0	0
29 239	Total Ordinary Revenue	30 552	32 520	6	32 862	33 463	34 085
Expenses							
5 857	Employee Expenses	5 092	5 348	5	5 481	5 567	5 648
789	Superannuation Expenses	819	893	9	899	904	906
3 644	Administrative Expenses	3 254	3 317	2	3 391	3 464	3 548
616	Depreciation and Amortisation	616	693	13	738	740	740
379	Borrowing Costs	379	305	-20	305	305	305
17 955	Grants and Purchased Services	19 865	21 400	8	21 673	22 115	22 570
29 240	Total Ordinary Expenses	30 025	31 956	6	32 487	33 095	33 717
-1	Operating Result	527	564	7	375	368	368

OUTPUT CLASS 7: FAMILY SERVICES
PRINCIPAL MEASURES

OUTPUT 7.1: 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Consultations on suspected child abuse.	2 000	2 000	2 000
Notifications of suspected child abuse.	1 100	1 100	1 100
Days of substitute care used annually.	65 152	65 152	65 152
Quality/Effectiveness			
Notifications of suspected child abuse investigated as a percentage of notifications received.	90%	90%	90%
Children admitted to out of home care in the previous year with 2 or less placements following admission.	70%	70%	70%
Timeliness			
Timeframes met for investigating notifications depending on the level of suspected risk to the child:			
. within 24 hours	85%	85%	85%
. within 7 days	75%	75%	75%
. within 21 days.	75%	75%	75%
Cost			
Average cost per consultation.	\$32	\$28	\$28
Average cost per substitute care day.	\$99	\$105	\$107
Cost per 1,000 head of ACT population aged 0-18. ¹	\$157 666	\$151 484	\$160 308
TOTAL COST (\$'000)	\$13 133.6	\$12 618.6	\$13 257.5
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$12 973.6	\$12 952.2	\$13 716.7

Notes

(1) The forecast ACT population for 0-18 year olds for 2001-02 is 82,700 (Source: Demographics ACT, Urban Services).

**OUTPUT CLASS 7: FAMILY SERVICES
PRINCIPAL MEASURES**

OUTPUT 7.2: FAMILY AND COMMUNITY SUPPORT SERVICES

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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Total number of service contracts administered:			
. Community Services Grant (CSG) ¹	62	62	49
. Supported Accommodation Assistance Program.	28	28	28
Value of concessions.	\$20 198 000	\$20 198 000	\$19 828 000
Quality/Effectiveness			
Supported Accommodation Assistance Program Strategic Plan 2000-2003. ²	June 2001	June 2001	
Funded organisations' satisfaction with government contract administration.	80%	80%	80%
Timeliness			
Payments made by the department within 28 days of receipt of account from agencies administering concessions or benefits.	90%	90%	90%
Contract payments disbursed within contracted timeframes.	90%	90%	90%
Schools as Community Centres Project implemented. ²	June 2001	June 2001	
Cost			
Concession or benefit administration as a percentage of total funding allocated.	0.69%	0.95%	0.96%
Contract administration as a percentage of the total value of contracts administered:			
. Community Service Grants. ³	5.75%	8.79%	
. Supported Accommodation Assistance Program. ³	5.84%	7.85%	
Cost per 1,000 head of ACT population. ⁴	\$51 508	\$55 665	\$59 741
TOTAL COST (\$'000)	\$16 106.4	\$17 406.4	\$18 698.5
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$16 106.4	\$17 390.8	\$18 615.3

Notes

- (1) The target for 2001-02 has been decreased to reflect activity.
- (2) Under the Supported Accommodation Assistance Program III agreement, each state was required to develop a state Strategic Plan. Under the new Supported Accommodation Assistance Program IV agreement, this was no longer required. Therefore, the measure has been deleted.
- (3) The measure has been deleted because cost of concession or benefit administration as a percentage of total funding allocated is the more relevant measure.
- (4) The forecast ACT population for 2001-02 is 313,000 (Source: Demographics ACT, Urban Services).

Sport and Recreation Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
13 164	Government Payment for Outputs	13 966	13 949	..	14 147	14 407	14 609
1 802	User Charges - Non ACT Government	2 036	2 152	6	2 186	2 186	2 235
0	User Charges - ACT Government	54	54	-	54	54	55
5	Interest	12	5	-58	5	5	5
209	Other Revenue	276	276	-	276	276	276
19	Resources Received free of charge	19	19	-	19	19	19
15 199	Total Ordinary Revenue	16 363	16 455	1	16 687	16 947	17 199
Expenses							
2 865	Employee Expenses	3 105	3 199	3	3 278	3 330	3 369
419	Superannuation Expenses	371	377	2	382	384	385
5 924	Administrative Expenses	6 301	6 947	10	7 112	7 275	7 429
2 178	Depreciation and Amortisation	2 320	2 361	2	2 191	2 009	2 028
1 286	Borrowing Costs	1 286	1 123	-13	1 123	1 123	1 123
2 527	Grants and Purchased Services	3 617	3 089	-15	3 091	3 153	3 211
15 199	Total Ordinary Expenses	17 000	17 096	1	17 177	17 274	17 545
0	Operating Result	-637	-641	-1	-490	-327	-346

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES

PRINCIPAL MEASURES

OUTPUT 8.1: 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of pool attendances.	745 000	745 000	745 000
Number of hours sportsgrounds hired.	70 000	70 000	70 000
Number of Active Australia providers. ¹	30	40	50
Number of Active Australia Leaders.	700	700	700
Number of Active Australia Schools' Network Members. ²			40
Number of Coaching and Officiating Education Courses provided by triennially funded sports. ²			65
Number of partnerships developed with other agencies and organisations (ie schools, TAFEs, universities) to provide flexible and accessible delivery of coaching and officiating education courses. ²			10
Quality/Effectiveness			
Services provided in accordance with management contracts. ³	90%	90%	
Services provided in accordance with Key Focus Area 1.1 of the Australian Sports Commission Management Contract. ⁴	90%	90%	
Customer satisfaction as measured by annual CERM survey:			
. Canberra Olympic Pool	80%	80%	80%
. Manuka Baths	90%	90%	90%
. Tuggeranong Lakeside Leisure Centre	79%	79%	79%
. Dickson Aquatic Centre.	89%	89%	89%
Percentage of maintenance and management costs recovered through sportsground hire.	16%	16%	16%
School coordinators' satisfaction with Active Australia School Leadership Training.	95%	95%	95%
Sport and Recreation Council Facilities Strategic Plan reviewed. ⁵	June 2001	June 2001	
ACT Sport Alliance implemented. ⁵	June 2001	June 2001	
Customer satisfaction with the services of Coaching and Officiating ACT as measured by survey. ²			95%
Timeliness			
Contractors at pools to provide monthly reports. ⁶	100%	100%	
Contractors' payments disbursed within contractual timeframe. ⁶	100%	100%	
Australian Sports Commission Management Contract for ACT Industry Development Programs implemented. ²			June 2002
Sport and Recreation Council Facilities Strategic Plan completed. ²			June 2002
Cost			
Subsidy per pool attendee.	\$0.99	\$0.59	\$0.59
Cost per sportsground hour hired.	\$55	\$55	\$55
Cost per 1,000 head of ACT population. ⁷	\$34 672	\$35 984	\$39 165
TOTAL COST (\$'000)⁸	\$10 842.0	\$11 252.3	\$12 258.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$8 967.1	\$8 919.5	\$9 922.9

Notes

- (1) The target for 2001-02 has been increased to reflect activity.
- (2) New measure.
- (3) The measure was deleted in the first quarter 2000-01 because of auditing difficulties.
- (4) This was a new measure in the first quarter 2000-01. It has been deleted because it did not adequately reflect the full delivery of services.
- (5) The measure has been deleted due to completion of the project.
- (6) The measure has been deleted because it did not accurately measure the Bureau's output.
- (7) The forecast ACT population for 2001-02 is 313,000 (Source: Demographic ACT, Urban Services).
- (8) The difference existing between total costs and GPO is due to the fact that expenditure is funded not only from GPO but also other sources of revenue.

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES
PRINCIPAL MEASURES

OUTPUT 8.2: 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of ACT Academy of Sport athletes on full scholarship receiving services.	290	290	275
Number of people participating in coach education courses. ¹	1 000	1 000	
Number of athletes/people participating in Drugs in Sport education courses.	500	500	500
Quality/Effectiveness			
Satisfaction of attendees at coach education courses as measured by survey. ¹	95%	95%	
Satisfaction of athletes and coaches with services and support provided.	97%	97%	97%
Drugs in sport legislation implemented. ²	June 2001	June 2001	
Scholarship holders selected on national squads/teams.	97	97	97
Timeliness			
Scholarships for each sport announced within 30 days of scholarships being determined.	95%	95%	95%
Coaching courses delivered as per annual program. ¹	90%	90%	
Cost			
Cost per athlete at the ACT Academy of Sport.	\$5 958	\$6 699	\$6 805
Cost per participant in coach education courses. ¹	\$113	\$110	
TOTAL COST (\$'000)	\$1 840.3	\$2 052.2	\$1 977.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$1 680.2	\$1 671.5	\$1 702.9

Notes

- (1) The measure has been deleted because the responsibility is now reported under Output 8.1.
(2) The measure has been deleted as legislation has been implemented.

OUTPUT CLASS 8: SPORT AND RECREATION SERVICES
PRINCIPAL MEASURES

OUTPUT 8.3: 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	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Number of annual grants administered.	130	142	130
Number of triennial grants administered.	28	31	34
Number of ad hoc grants administered. ¹	80	80	120
Value of grants.	\$2 344 000	\$2 344 000	\$2 397 000
Quality/Effectiveness			
Grants administered in accordance with agreed standards and accountability.	100%	100%	100%
Category D Triennial funding review implemented. ²	June 2001	June 2001	
Timeliness			
Annual grants advice submitted to Minister. ³	Oct 2001	Nov 2000	Nov 2001
Cost			
Grant administration as a percentage of total value grants administered.	8.2%	8.4%	6.4%
Cost per 1,000 head of ACT population. ⁴	\$8 048	\$11 818	\$9 141
TOTAL COST (\$'000)	\$2 516.7	\$3 695.5	\$2 861.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 516.7	\$3 375.0	\$2 323.2

Notes

- (1) The target for 2001-02 has been increased to reflect activity.
- (2) The measure has been deleted because the review has been implemented.
- (3) The target for this measure was amended in the first quarter 2000-01 as it was inadvertently set outside the financial year. It should have been November 2000.
- (4) The forecast ACT population for 2001-2002 is 313,000 (Source: Demographics ACT, Urban Services).

**Policy Advice and Services to the Minister for Education
Statement Of Financial Performance**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Revenue							
2 551	Government Payment for Outputs	2 128	2 132	..	2 129	2 159	2 188
0	User Charges - Non ACT Government	3	3	-	3	3	3
0	Interest	10	4	-60	4	4	4
0	Other Revenue	5	5	-	5	5	5
2 551	Total Ordinary Revenue	2 146	2 144	..	2 141	2 171	2 200
Expenses							
1 702	Employee Expenses	1 433	1 422	-1	1 414	1 417	1 433
290	Superannuation Expenses	233	238	2	239	241	241
557	Administrative Expenses	478	482	1	486	511	524
2	Depreciation and Amortisation	2	2	-	2	2	2
2 551	Total Ordinary Expenses	2 146	2 144	..	2 141	2 171	2 200
0	Operating Result	0	0	-	0	0	0

**OUTPUT CLASS 9: POLICY ADVICE AND SERVICES TO THE
MINISTER FOR EDUCATION
PRINCIPAL MEASURES**

**OUTPUT 9.1: POLICY ADVICE AND SERVICES TO THE MINISTER FOR
EDUCATION**

Description: Provision of policy advice and strategic support to the Minister.
Part of this output has been transferred to policy advice to the Minister for Health Housing and Community Services as a result of the Administrative Arrangement Orders of 18 December 2000.

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Major policy projects:			
. Review of Education Act and Schools Authority Act ¹	Dec 2000	June 2000	
. Introduction of High Schools for the New Millennium ²	June 2001	June 2001	
. Consolidation of year 11 and 12 standards based assessment ¹	June 2001	June 2001	
. Development of Preschool Strategic Plan ¹	June 2001	June 2001	
. Development of Students at Risk Plan ³			Dec 2001
. Services to Indigenous People Strategic Plan 2001-2004 ³			Dec 2001
. Amend the <i>ACT Vocational Education and Training Act 1995</i> to include revised national quality and consistency standards ³			June 2002
. Development of ACT Government Schools Plan 2002-2004 ³			June 2002
Items for Cabinet Business:			
. Department initiated submissions ⁴	72	62	60
. Other government submissions ⁴ .	400	340	360
Estimated number of:			
. Possible Assembly Questions (PAQs) ⁴	280	186	200
. Questions on Notice (QONs) ⁴	20	16	12
. Ministerial Briefs ^{4,5}	300	2 550	2 800
. Ministerial Correspondence ⁴	2 800	2 380	2 000
. Speeches ⁴ .	400	340	300
Quality/Effectiveness			
Policy advice rated satisfactory or above according to ACT Government Policy Performance Measures.	100%	100%	100%
Ministerial services rated satisfactory or above according to ACT Government Ministerial Servicing Performance Measures.	100%	100%	100%
Timeliness			
Major policy projects completed according to dates noted above.	100%	150%	100%
Ministerial services comply with ACT Government Ministerial Servicing Performance Measures.	100%	100%	100%
Cost			
Cost per 1,000 head of ACT population. ⁶	\$8 158	\$6 860	\$6 850
TOTAL COST (\$'000)	\$2 551.0	\$2 144.0	\$2 144.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 551.0	\$2 128.0	\$2 132.0

Notes

- (1) The measure has been deleted due to its completion.
- (2) The measure has been deleted from this output. The project will continue to be implemented in schools and remains as a measure in Output 1.2 Government High School Education.
- (3) This is a new measure for 2001-02.
- (4) The Estimated Outcome is based on the split of the output in the second quarter 2000-01.
- (5) The target of 300 for 2000-01 was amended to 3,000 in the first quarter 2000-01 as it had been mistyped.
- (6) The forecast ACT population for 2001-02 is 313,000 (Source: Demographics ACT, Urban Services).

**Policy Advice to the Minister for Health, Housing and Community Services
Statement Of Financial Performance**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
	Revenue						
0	Government Payment for Outputs	405	406	..	406	411	417
0	Interest	2	1	-50	1	1	1
0	Other Revenue	1	1	-	1	1	1
0	Total Ordinary Revenue	408	408	*	408	413	419
	Expenses						
0	Employee Expenses	274	271	-1	270	270	274
0	Superannuation Expenses	44	45	2	45	45	46
0	Administrative Expenses	118	120	2	132	121	122
0	Total Ordinary Expenses	436	436	-	447	436	442
0	Operating Result	-28	-28	-	-39	-23	-23

**OUTPUT CLASS 10: POLICY ADVICE AND SERVICES TO THE
MINISTER FOR HEALTH, HOUSING AND COMMUNITY SERVICES
PRINCIPAL MEASURES**

**OUTPUT 10.1: POLICY ADVICE AND SERVICES TO THE MINISTER FOR
HEALTH, HOUSING AND COMMUNITY SERVICES**

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

This output was created as a result of the Administrative Arrangement Orders of 18 December

Measures	2000-01 Targets	2000-01 Est. Outcome	2001-02 Targets
Quantity			
Items for Cabinet Business:			
. Department initiated submissions ¹		10	8
. Other government submissions. ¹		60	60
Estimated number of:			
. Possible Assembly Questions (PAQs) ¹		94	140
. Questions on Notice (QONs) ¹		4	4
. Ministerial Briefs ^{1,2}		450	480
. Ministerial Correspondence ¹		420	300
. Speeches. ¹		60	48
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			
Ministerial services comply with ACT Government Ministerial Servicing Performance Measures.		100%	100%
Cost			
Cost per 1,000 head of ACT population. ³		\$1 398	\$1 393
TOTAL COST (\$'000)		\$436.0	\$436.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)		\$405.0	\$406.0

Notes

- (1) The Estimated Outcome is based on the split of the output in the second quarter 2000-01.
- (2) The target of 300 for 2000-01 was amended to 3,000 in the first quarter 2000-01 as it had been mistyped.
- (3) The forecast ACT population for 2001-02 is 313,000 (Source: Demographics ACT, Urban Services).

Capital Works

Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Expected Completion Date
New Capital Works					
Education and Community					
Modifications and Upgrade – Older Schools	2 000	300	700	700	June 2003
Transportable Classrooms	3 745	-	3 745	3 745	Jan 2002
O'Connell Centre Relocation	2 000	-	2 000	2 000	June 2002
Safety Facilities – Roof Safety, Glazing and Safety Switches	300	-	300	300	Dec 2002
Upgrade Specialist Areas, science	1 300	-	800	800	Oct 2002
Upgrade Specialist Areas, technology	300	-	300	300	Jan 2002
Minor New Works – Government School Education	7 900	-	7 900	7 900	June 2002
Forward Design – science upgrade	200	-	200	200	June 2002
Forward Design – Gungahlin Primary	300	-	300	300	June 2002
Forward Design – Gungahlin High	600	-	600	600	June 2002
Children's, Youth and Family					
Pre-school – Amaroo	955	-	80	80	Jan 2003
Minor New Works	1 100	-	1 100	1 100	June 2002
Child Care Infrastructure	4 000	-	950	950	Dec 2002
Extra Community Space in New Griffin Centre	1 700	-	1 700	1 700	June 2002
Sport and Recreation					
Sportsground improvement program	900	450	150	150	June 2003
Minor New Works	648	-	648	648	June 2002
Feasibility Studies – Conditional Audit – Civic Pool Permanent Cover	60	-	60	60	Oct 2001
Total New Capital Works	28 008	750	21 533	21 533	
Works in Progress					
Education and Community					
Upgrade Specialist areas, science	1 100	350	750	750	July 2001
Transportables	525	425	100	100	Dec 2001
Forward Design (Science)	200	30	170	170	Sept 2001
Forward Design (Technology)	200	28	172	172	Sept 2001
Sport and Recreation					
Amaroo District playing fields and pavillion	2 800	600	2 200	2 200	June 2002
Total Works in Progress	4 825	1 433	3 392	3 392	
Total Departmental Capital Works	32 833	2 183	24 925	24 925	

Territorial

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Expected Completion Date
Works in Progress					
Belconnen Pool	10 200	270	6 000	6 000	Sept 2002
Total Works in Progress	10 200	270	6 000	6 000	
Total Territorial Capital Works	10 200	270	6 000	6 000	

2001-02 Supplementary Capital Works Program

Project	Estimated Total Cost \$'000
Sportsground Improvement Program	900
Older Schools Refurbishment	2 000
Upgrade Specialist Areas (Science)	1 300
Total Supplementary Program	4 200

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	2001-02 Estimate (\$'000s)
Government Schools – General	Per Capita Grants	21 928
	Joint Schools – activities funded relates to literacy and numeracy, English as a second language and other curriculum initiatives projects in schools	4 364
	Capital	3 838
	Aboriginal Education	351
Non-Government Schools	Assistance with operational expenditure incurred in meeting program objectives through:	
	Per Capita Grants	64 108
	Capital Grants	2 040
Other Schools Payments – Non-Government	Other School Payments	1 846
Other Schools Payments – Other Organisation	Payments to Other Organisations	341
Australian National Training Authority	Australian Traineeship Scheme	14 395
	Funds for additional training places Industry Training Advisory Boards	
	Group Schemes	
	Equity Funding (Tradeswomen on the Move, Proprietary Course for Women)	
Australian National Training Authority Capital Infrastructure	Capital grant for Canberra Institute of Technology Infrastructure	1 360
Australian National Training Authority Contracts	Grant funding for individual Australian National Training Authority contracts	2 341
Department of Education Training and Youth Affairs Contracts	Grant funding for individual Australian National Training Authority contracts	160
Children's Services	Grants to non-government bodies for occasional and vacation care	53
Supported Accommodation Assistance Program	Contribution to Supported Accommodation Assistance Program which provides transitional and crisis accommodation services	5 488
Concessions	Compensation for provision of concessions to pensioner concession card holders	1 140
Sports Participation Development	Sports Participation Development	215
Services Provision to Jervis Bay	Community Services	2 061

